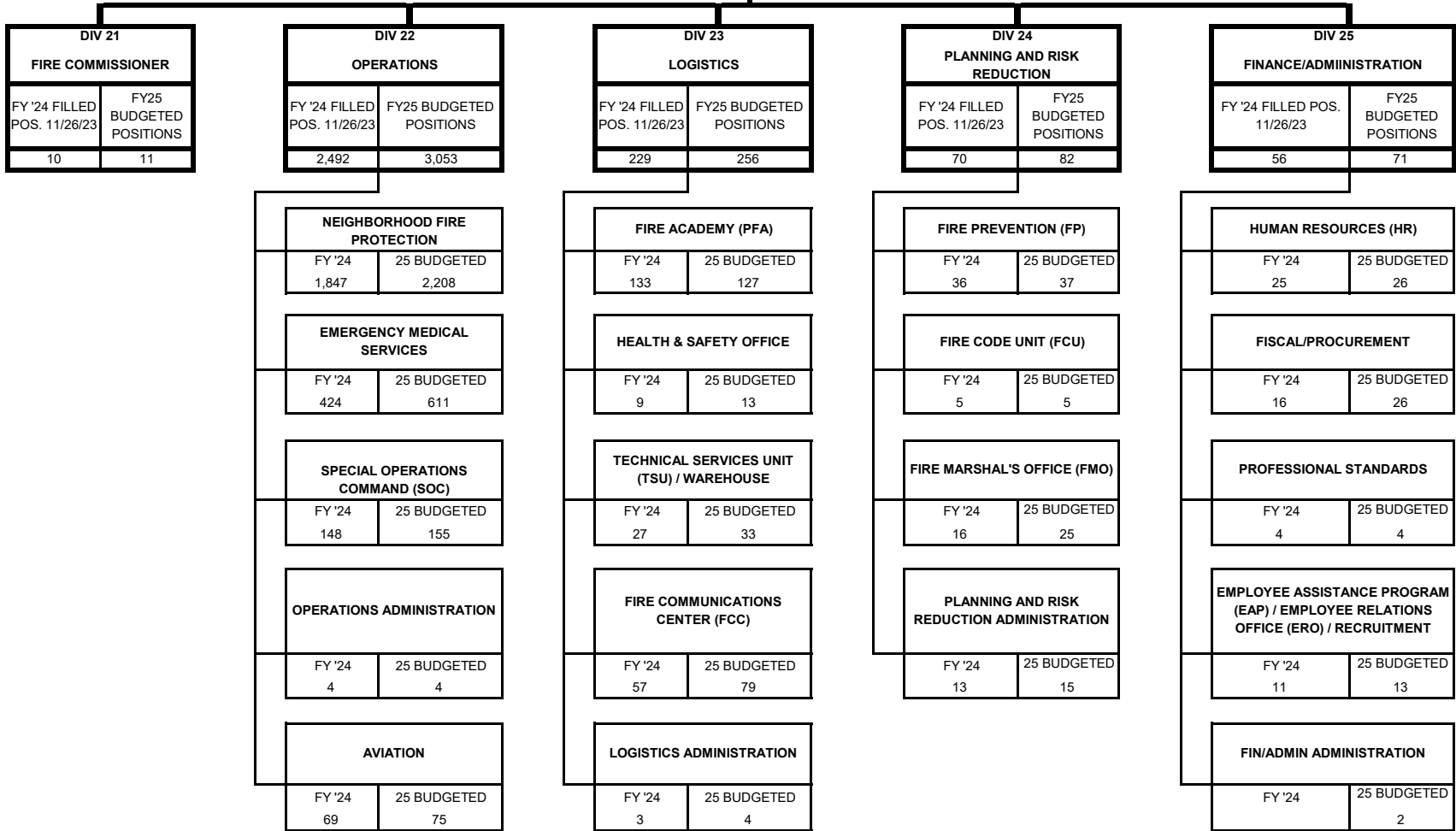


**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department: Fire No. 13

FY25 FIRE DEPARTMENT	
FY '24 FILLED POS. 11/26/23	FY25 BUDGETED POSITIONS
2,857	3,473



**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

DEPARTMENTAL SUMMARY BY FUND

Department								No.
Fire								13
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2023 Actual Obligations (5)	Fiscal 2024 Original Appropriation (6)	Fiscal 2024 Estimated Obligations (7)	Fiscal 2025 Proposed Budget (8)	Increase or (Decrease) (9)
010	General	100	Employee Compensation					
		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	Grants Revenue Fund	100	Employee Compensation					
		a)	Personal Services	2,689,073	15,190,460	10,490,725	14,383,490	3,892,765
		b)	Employee Benefits	146,158	2,820,550	2,564,324	2,635,350	71,026
		200	Purchase of Services	1,416,023	5,625,000	2,941,445	3,115,736	174,291
		300	Materials and Supplies	414,958	2,337,800	1,243,704	1,847,463	603,759
		400	Equipment	284,785	1,295,669	826,458	988,620	162,162
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total	4,950,997	27,269,479	18,066,656	22,970,659	4,904,003	
090	Aviation Fund	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, etc.					
		800	Payments to Other Funds		19,000	19,000	19,000	
		Total	9,828,995	10,385,119	10,458,585	10,873,856	415,271	
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	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
		200	Purchase of Services	10,323,810	19,494,729	18,257,174	16,924,088	(1,333,086)
		300	Materials and Supplies	16,799,496	15,438,085	13,949,368	21,904,654	7,955,286
		400	Equipment	8,519,660	2,462,634	2,210,824	1,803,620	(407,204)
		500	Contributions, etc.	1,150,294				
		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)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS		
Department Fire						No. 13
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<u>General Fund (010)</u>						
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
<u>Grants Revenue Fund (080)</u>						
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	3,963,791	174,291	765,921			4,904,003
<u>Aviation Fund (090)</u>						
Full-Time Permanent Aviation Unit	415,271					415,271
Total Aviation Fund	415,271					415,271
Total ALL Funds	26,731,114	(1,333,086)	7,548,082		1,110,686	34,056,796

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

Department Fire	No. 13
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Line No.	Category	Fiscal 2023		Fiscal 2024			Fiscal 2025		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/23	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/23	Budgeted Positions	Proposed Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		1,550,204		2,832,045			4,038,064		1,206,019
2	Full Time	2,868	262,030,135	3,477	272,884,367	2,857	3,473	292,988,461	(4)	20,104,094
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)
5	Overtime		73,774,864		79,181,154			82,676,438		3,495,284
6	Holiday Overtime		12,833,158		13,174,663			14,598,415		1,423,752
7	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	Full Time - Uniform	2,734	254,338,235	3,299	264,444,089	2,722	3,295	281,774,737	(4)	17,330,648
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)
5	Overtime - Uniform		71,611,577		76,786,974			80,031,196		3,244,222
6	Unused Uniform Leave		12,833,158		13,174,663			14,598,415		1,423,752
7	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		3,848,148		4,331,123			4,133,201		(197,922)
	Total	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

1	Lump Sum		1,407,519		2,723,172			3,776,064		1,052,892
2	Full Time	2,794	252,165,272	3,392	254,514,860	2,782	3,392	270,830,860		16,316,000
3	Bonus, Gross Adj.		1,261,529		695,762			4,647,600		3,951,838
4	PT, Temp/Seas, Bd , SCG		99,823		52,051			35,046		(17,005)
5	Overtime		71,804,209		77,312,269			80,662,538		3,350,269
6	Holiday Overtime		12,505,346		12,787,590			14,101,915		1,314,325
7	Shift/Stress		14,977		889,111			583,813		(305,298)
8	H&L, IOD, LT-Sick		11,032,994		12,310,038			9,204,105		(3,105,933)
9	Fire Out of Class		3,840,424		4,326,372			4,121,336		(205,036)
	Total	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	Lump Sum		1,407,519		2,723,172			3,776,064		1,052,892
2	Full Time - Uniform	2,661	244,473,371	3,215	246,074,582	2,648	3,215	259,617,136		13,542,554
3	Bonus, Gross Adj.		1,261,529		695,762			4,647,600		3,951,838
4	PT, Temp/Seas, Bd , SCG		99,823		52,051			35,046		(17,005)
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
7	Shift/Stress		14,977		889,111			583,813		(305,298)
8	H&L, IOD, LT-Sick		11,009,053		12,310,038			9,204,105		(3,105,933)
9	Fire Out of Class		3,840,424		4,326,372			4,121,336		(205,036)
	Total	2,661	344,252,964	3,215	354,776,767	2,648	3,215	374,104,311		19,327,544

71-53D (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

PERFORMANCE MEASURES

Department Fire	No. 13	Program Fire Commissioner's Office	No. 21
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Program Description

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

Program Objectives

- Ensure a smooth leadership transition for the new Fire Commissioner.
- Continue to seek grant opportunities to support operations and strategic initiatives.

Performance Measures

Description (1)	Fiscal 2023 Year-End (2)	Fiscal 2024 Target (3)	Fiscal 2025 Target (4)
Number of NFPA structure fires	3,055	A reduction from FY23	A reduction from FY24
<u>Comments:</u>			
Number of fire incident responses	52,890	Meet Demand	Meet Demand
<u>Comments:</u>			
Number of EMS incident responses	268,332	Meet Demand	Meet Demand
<u>Comments:</u>			
Number of civilian fire-related deaths	30	A reduction from FY23	A reduction from FY24
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Fire		No. 13	Program Fire Commissioner's Office			No. 21
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	1,517,960	1,540,727	1,546,831	1,788,393	241,562
080	Grants Revenue	663				
Total		1,518,623	1,540,727	1,546,831	1,788,393	241,562
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	10	10	10	11	1
080	Grants Revenue					
Total Full Time		10	10	10	11	1
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimate Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	General					
080	Grants Revenue	663				
Total		663				
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdg (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	208,121	265,259	242,146	261,298	19,152
Finance	Employee Benefits - Uniform	189,283	182,074	206,114	176,601	(29,514)
Total		397,404	447,333	448,260	437,899	(10,361)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

PROGRAM SUMMARY

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

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	5	5	5	6	1
105	Full Time - Uniform	5	5	5	5	
	Total	10	10	10	11	1

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimate Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
132100 - Fire Commissioner's Office									
1	A398	Assistant Managing Director/ Communications	90,000 - 113,575	1	1	1	1	90,000	
2	D375	Fire Commissioner	253,721	1	1	1	1	253,721	
3	D250	DC / Chief of Staff	154,009 - 220,125	1	1	1	1	154,010	
4	A597	Deputy Commissioner for Project Management	105,000 - 121,835	2	1	1	1	121,835	
5	A597	Assistant Deputy Commissioner	175,000				1	175,000	1
6	6B04	Fire Captain	107,064 - 111,705		1				(1)
7	6B01	Firefighter	61,888 - 85,955	4	4	4	4	364,879	
8	6B05	Fire Battalion Chief	124,195 - 129,579	1		1	1	124,195	1
9	E800	Executive Secretary	40,155 - 51,625			1	1	50,000	1
10	J275	Junior Business Analyst	60,000		1				(1)
		Subtotal - Commissioner's Office		10	10	10	11	1,333,640	1
		TOTAL FIRE COMMISSIONER'S OFFICE		10	10	10	11	1,333,640	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Fire	No. 13	Program Fire Commissioner's Office	No. 21
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		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	
8		UNIFORM STRESS PAY							
9		TEMPORARY / SEASONAL							
10		HEART & LUNG - UNIFORM							
11		OVERTIME - CIVILIAN							
12		OVERTIME/SHIFT - DUAL							
13		SHIFT							
14		SHIFT - UNIFORM							
15		SICK PAY (B TIME) - C							
16		TERMINAL PAY						137,928	
17		SALARY INCREASE 5%						24,479	
Total Gross Requirements				10	10	10	11	1,727,544	1
Plus: Earned Increment								475	
Plus: Longevity								27	
Less: (Vacancy Allowance)								(176,907)	
Total Budget								1,551,139	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum							137,928	137,928	
2	Full Time - Civilian	5	605,808	5	624,732	5	6	741,044	116,312	1
3	Full Time - Uniform	5	547,413	5	520,870	5	5	489,577	(31,293)	
4	Bonus, Gross Adj.		6,913		7,450			9,000	1,550	
5	PT, Temp/Seas, Bd, SCG									
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									
12	Sick Pay (B Time) - C									
Total		10	1,283,956	10	1,309,173	10	11	1,551,139	241,966	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Fire		13	Fire Commissioner's Office		21	
Fund		No.				
General		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 300 - Materials & Supplies						
301	Agricultural & Botanical					
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					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		250	250	250	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	7,800	8,125	8,125	8,125	
Schedule 400 - Equipment						
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					
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					
499	Other Equipment (not otherwise classified)					
	Total					

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	208,129	208,129	208,129	208,129	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Trustee of the University of Pennsylvania	208,129	208,129	208,129	208,129	Medical Director

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department Fire	No. 13	Program Fire Commissioner's Office	No. 21
Fund Grants Revenue	No. 080		

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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				

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimate Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments	663				
Other Funds of the City					
	Total	663			

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Fire		No. 13	Program Fire Commissioner's Office		No. 21	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Mayor Fund - Innovation - Remote Training Program (2020 - INOV - 12)		G13555 - 21O2	132746	
	State	Award Period		Type of Grant		
X	Other Govt.	January 1, 2021 - December 31, 2021 (Extended till June 2023)		Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective				
The purpose of this grant is to support the Fire Academy remote training program.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies	663				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	663				
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments	663				
400	Local (Non-Governmental)					
	Total	663				
Summary of Positions						
Code (1)	Category (2)	Fiscal 2023 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Fire	No. 13	Program Operations	No. 22
Program Description			
<p>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.</p>			
Program Objectives			
<p>-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.</p>			
Performance Measures			
Description (1)	Fiscal 2023 Year-End (2)	Fiscal 2024 Target (3)	Fiscal 2025 Target (4)
Fire engine response time (minutes:seconds)	6:45	≤ 6:39	≤ 6:39
<u>Comments:</u>	The Fire Department is working to resolve concerns regarding incomplete data for this measure. Data is only based on about 60% of runs due to aged information systems. All response time-related measures have a margin of error of 10-15% because a first-on-scene time is recorded 85-90% of the time. The Fire Department continues to work on minimizing this margin.		
Percent of fire calls responded to within 5:20 minutes	32.3%	≥ 90.0%	≥ 90.0%
<u>Comments:</u>	There are concerns regarding incomplete data. The Fire Department is working to resolve concerns regarding incomplete data for this measure. Data is only based on about 60% of runs due to aged information systems. All response time-related measures have a margin of error of 10-15% because a first-on-scene time is only recorded 85-90% of the time. The Fire Department continues to work on minimizing this margin.		
EMS response time (minutes:seconds)	10:43	≤ 9:00	≤ 9:00
<u>Comments:</u>	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.		
Percent of EMS calls responded to within 9:00 minutes	35.7%	≥ 90.0%	≥ 90.0%
<u>Comments:</u>	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.		
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department		No.	Program			No.
Fire		13	Operations			22
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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
Total		343,966,133	387,816,485	383,177,986	393,453,079	10,275,093
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2025 Budgeted (4)	Fiscal 2025 PPE 11/26/23 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (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	
Total Full Time		2,462	3,073	2,492	3,053	(20)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimate Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	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					
Total		46,374,047	68,709,560	65,516,656	68,295,659	2,779,003
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdg (All Other Sources) (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 Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	263,024	258,179	275,500	309,310	33,810
Finance	Employee Benefits - Uniform	75,376,643	77,983,274	78,534,940	76,164,144	(2,370,796)
Total		75,639,666	78,241,452	78,810,440	76,473,454	(2,336,986)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department Fire	No. 13	Program Operations	No. 22
Fund General	No. 010		

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (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	(16)

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimate Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	40,332,826	45,250,000	47,450,000	49,450,000	2,000,000
Federal	2,696,878				
State	17,861				
Other Governments	14,765				
Other Funds of the City					
Total	43,062,330	45,250,000	47,450,000	49,450,000	2,000,000

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA BUDGET
OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
132200 - Operations Administration									
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	
132200 - EMS Administration									
6	A596	Assistant Deputy Commissioner for EMS	107,100 - 173,400	1	1	1	1	202,551	
7	1A04	Clerk 3	44,352 - 48,394		1		1	44,352	
8	6B24	Fire Paramedic Captain	107,064 - 111,705	2	3	2	3	337,744	
9	6B23	Fire Paramedic Lieutenant	93,915 - 97,988	1	1				(1)
10	6B25	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	6B13	Fire Boat Pilot	93,092 - 97,129	8	8	8	8	826,276	
23	6B04	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)

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.
Fire				13	Operations				22
Fund				No.					
General				010					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
132222 - Emergency Medical Services									
24	6B19	Emergency Medical Technician Advanced	54,682 - 75,975	17	20	17	23	1,690,365	3
25	6B21	Emergency Medical Technician	51,576 - 71,630	103	208	98	208	12,292,493	
26	6B24	Fire Paramedic Captain	107,064 - 111,705	7	7	7	7	808,759	
27	6B26	Fire Paramedic Deputy Chief	141,581 - 147,720	4	4	4	4	629,582	
28	6B23	Fire Paramedic Lieutenant	93,915 - 97,988	24	22	21	22	2,255,432	
29	6B25	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	6B01	Firefighter	61,888 - 85,955	1					
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	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	6B05	Fire Battalion Chief	124,195 - 129,579	1	1	1	1	138,390	
38	6B04	Fire Captain	107,064 - 111,705	4	4	4	4	473,629	
39	6B06	Fire Deputy Chief	141,581 - 147,720	1	1	1	1	141,581	
40	6B03	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	6B04	Fire Captain	107,064 - 111,705	2	3	2	2	235,586	(1)
44	6B03	Fire Lieutenant	93,915 - 97,988	9	10	10	10	1,036,624	
45	6B01	Firefighter	61,888 - 85,955	30	40	32	40	3,309,637	
46	1A18	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)
TOTAL OPERATIONS				2,388	2,988	2,417	2,972	255,808,058	(16)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Fire	No. 13	Program Operations	No. 22
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		SUBTOTAL FROM SCHEDULE I		2,388	2,988	2,417	2,972	255,808,058	(16)
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	
8		UNIFORM STRESS PAY							
9		TEMPORARY / SEASONAL							
10		HEART & LUNG - UNIFORM						8,627,369	
11		OVERTIME - CIVILIAN						45,620	
12		OVERTIME/SHIFT - DUAL						6,580	
13		SHIFT						15,875	
14		SHIFT - UNIFORM						512,285	
15		SICK PAY (B TIME) - C							
16		TERMINAL PAY						2,671,844	
17		SALARY INCREASE 5%						12,852,212	
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	
Plus: Longevity								226,425	
Less: (Vacancy Allowance)								(49,562,805)	
Total Budget								341,868,650	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		1,199,792		2,336,581			2,671,844	335,263	
2	Full Time - Civilian	7	699,749	7	778,163	6	7	723,007	(55,156)	
3	Full Time - Uniform	2,381	222,146,087	2,981	229,775,873	2,411	2,965	236,346,807	6,570,934	(16)
4	Bonus, Gross Adj.		1,046,548		611,121			4,163,400	3,552,279	
5	PT, Temp/Seas, Bd, SCG									
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)	
11	Fire out of class		3,688,040		4,039,325			3,950,000	(89,325)	
12	Sick Pay (B Time) - C									
Total		2,388	315,196,774	2,988	331,684,616	2,417	2,972	341,868,650	10,184,034	(16)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Fire		13	Operations		22	
Fund		No.				
General		010				
Code	Description	Fiscal 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 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	5,454		3,742	5,000	1,258
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	3,036,304	3,253,400	3,303,400	3,444,500	141,100
309	Cordage & Fibers					
310	Electrical & Communication	539				
311	General Equipment & Machinery					
312	Fire Fighting & Safety	117,433	25,000	363		(363)
313	Food					
314	Fuel - Heating & Cooling		30,000	30,000		(30,000)
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	28,379				
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	19				
322	Small Power Tools & Hand Tools	214				
323	Plumbing, AC & Space Heating					
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 400 - 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					
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)					
	Total		325,000	20,000	20,000	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department Fire	No. 13	Program Operations	No. 22
Fund General	No. 10		

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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 Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Commonwealth of Pennsylvania	825,000	3,300,000	3,300,000	3,300,000	Intergovernmental Transfer Behavioral Health Services Data Analytics/Epidemiologist Miscellaneous Service
0250	TBD-Behavioral Health Specialist		250,000			
0250	TBD- Data Analyst/Epidemiologist		244,000			
0250	Safeware /Various	14,875		2,975		
0251	Advanced Data Processing Inc	3,012,643				EMS Billings and Collections EMS Billings and Collections EMS Hardware Purchase
0251	Digitech	1,636,600	5,088,113	6,534,113	6,649,772	
0251	Digitech		2,416,971	2,416,971		
0254	Philadelphia Mental Health Care Corporation		96,025	96,025	96,025	Overdose Response Social Worker
	Total	5,489,118	11,395,109	12,350,084	10,045,797	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0308	Uniform Allowance	2,989,915	3,208,400	3,208,400	3,349,500	Annual Clothing Allowance
0308	Uniform Allowance - Promotions	46,389		50,000	50,000	Promotional Clothing Allowance
0308	Elyse-Berben Insignia		45,000	45,000	45,000	Uniform Rank Insignia
	Subtotal Class 308	3,036,304	3,253,400	3,303,400	3,444,500	
0312	Safeware Inc.	105,950	25,000	363		Equipment Replacement and Repairs
0312	Various	11,483				Misc. Fire Fighting Equipment Parts
	Subtotal Class 312	117,433	25,000	363		
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)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department Fire	No. 13	Program Operations	No. 22
Fund Grants Revenue	No. 080		

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	1	1	1	1	
105	Full Time - Uniform	6	9	5	5	(4)
	Total	7	10	6	6	(4)

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimate Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-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 Governments					
Other Funds of the City					
Total	3,311,717	23,459,560	18,066,656	18,845,659	779,003

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	PA Task Force 1 PEMA FY23		G13582 - 23S1	130179	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	April 14,2023 - December 31,2099		Cost Reimbursement		
	<i>Local (Non-Govt.)</i>	Grant Objective				
<p>Pennsylvania Emergency Management Agency issued a Task deployment to PA Task Force 1 to coordinate and support West Reading Response</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services			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	36,722		50,000	50,000	
300	Materials and Supplies	2,998		30,000	30,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	39,720		230,000	230,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State			230,000	230,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total			230,000	230,000	
Summary of Positions						
Code (1)	Category (2)	Fiscal 2023 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	PATF1 Response Cooperative Agreement FY 19 (EMW-2018-CA-USR-0022)		G13583 - 19F2	130321	
	State	Award Period		Type of Grant		
	Other Govt.	October 1, 2018 - September 30, 2023		Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>The PA-TF1 Grant (Responsiveness Cooperative Agreement): This responsiveness agreement supports the PATF1 response to any emergencies to which they are called. The funds provide funding for: personnel costs, emergency procurement, cache (equipment and supplies), replenishment, transportation services, pharmaceutical supplies, etc.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services		1,500,000			
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	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						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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						
Code (1)	Category (2)	Fiscal 2023 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	PATF1 Response Cooperative Agreement FY24 (EMW-2023-CA-USR-0022)		G13583 24F2	130322	
	State	Award Period		Type of Grant		
	Other Govt.	August 17,2023 - December 31,2099		Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>The PA-TF1 Grant (Responsiveness Cooperative Agreement): This responsiveness agreement supports the PATF1 response to any emergencies to which they are called. The funds provide funding for: personnel costs, emergency procurement, cache (equipment and supplies), replenishment, transportation services, pharmaceutical supplies, etc.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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 by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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						
Code (1)	Category (2)	Fiscal 2023 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	PA Task Force 2018 Grant (EMW-2018-CA-00037-S01)		G13583 - 19F1	130174	
	State	Award Period		Type of Grant		
	Other Govt.	September 1, 2018 - August 31, 2022		Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>The PA-TF1 Grant (Readiness Cooperative Agreement): This cooperative agreement allows PA-TF1 the opportunity to maintain a high standard and condition of operational readiness and to focus on continued preparedness efforts. It provides funding for: administration and program management, training, support, equipment cache procurement, maintenance, and storage.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	4,308				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,308				
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	2,566				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,566				
Summary of Positions						
Code (1)	Category (2)	Fiscal 2023 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	PA Task Force 2019 Grant (EMW-2019-CA-00063-A03)		G13583 - 20F1	130175	
	State	Award Period		Type of Grant		
	Other Govt.	September 1, 2019 - May 31, 2024		Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>The PA-TF1 Grant (Readiness Cooperative Agreement): This cooperative agreement allows PA-TF1 the opportunity to maintain a high standard and condition of operational readiness and to focus on continued preparedness efforts. It provides funding for: administration and program management, training, support, equipment cache procurement, maintenance, and storage.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	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						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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)
Summary of Positions						
Code (1)	Category (2)	Fiscal 2023 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	PA Task Force 2020 Grant (EMW-2020-CA-00047)		G13583 - 21F1	130177	
	State	Award Period		Type of Grant		
	Other Govt.	September 1, 2020 - August 31, 2024		Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>The PA-TF1 Grant (Readiness Cooperative Agreement): This cooperative agreement allows PA-TF1 the opportunity to maintain a high standard and condition of operational readiness and to focus on continued preparedness efforts. It provides funding for; administration and program management, training, support, equipment cache procurement, maintenance, and storage.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	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					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		122,092	390,000	244,724	244,724	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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	
Summary of Positions						
Code (1)	Category (2)	Fiscal 2023 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	PA Task Force 2021 Grant (EMW-2021-CA-00035)		G13583 - 22F1	132749	
	State	Award Period		Type of Grant		
	Other Govt.	September 1, 2021 - August 31, 2024		Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>The PA-TF1 Grant (Readiness Cooperative Agreement): This cooperative agreement allows PA-TF1 the opportunity to maintain a high standard and condition of operational readiness and to focus on continued preparedness efforts. It provides funding for; administration and program management, training, support, equipment cache procurement, maintenance, and storage.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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						
Code (1)	Category (2)	Fiscal 2023 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	PA Task Force 2022 Grant (EMW-2022-CA-00055)		G13583 - 23F1	132753	
	State	Award Period		Type of Grant		
	Other Govt.	September 1,2022 - August 31,2025		Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>The PA-TF1 Grant (Readiness Cooperative Agreement): This cooperative agreement allows PA-TF1 the opportunity to maintain a high standard and condition of operational readiness and to focus on continued preparedness efforts. It provides funding for; administration and program management, training, support, equipment cache procurement, maintenance, and storage.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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 of Positions						
Code (1)	Category (2)	Fiscal 2023 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (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			
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	PA Task Force 2023 Grant (EMW-2023-CA-05366)		G13583 - 24F1	132756	
	State	Award Period		Type of Grant		
	Other Govt.	September 1,2023-August 31,2026		Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>The PA-TF1 Grant (Readiness Cooperative Agreement): This cooperative agreement allows PA-TF1 the opportunity to maintain a high standard and condition of operational readiness and to focus on continued preparedness efforts. It provides funding for; administration and program management, training, support, equipment cache procurement, maintenance, and storage.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services		600,000	733,450	733,450	
100 b)	Employee Benefits - Total		65,000			
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		65,000			
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		500,000	500,000	500,000	
300	Materials and Supplies		80,000	100,000	100,000	
400	Equipment		200,000	150,000	150,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			1,445,000	1,483,450	1,483,450	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal		1,445,000	1,483,450	1,483,450	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			1,445,000	1,483,450	1,483,450	
Summary of Positions						
Code (1)	Category (2)	Fiscal 2023 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform		3	2		(3)
Total			3	2		(3)

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Fire		No. 13	Program Operations		No. 22		
Fund Grants Revenue		No. 080					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
X	Federal	PA Task Force 2024 Grant			G13583 - 25F1	TBD	
	State	Award Period		Type of Grant			
	Other Govt.	TBD		Cost Reimbursement			
	Local (Non-Govt.)	Grant Objective					
<p>The PA-TF1 Grant (Readiness Cooperative Agreement): This cooperative agreement allows PA-TF1 the opportunity to maintain a high standard and condition of operational readiness and to focus on continued preparedness efforts. It provides funding for; administration and program management, training, support, equipment cache procurement, maintenance, and storage.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services				750,000	750,000	
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				600,000	600,000	
300	Materials and Supplies				200,000	200,000	
400	Equipment				125,000	125,000	
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total					1,675,000	1,675,000	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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	
Summary of Positions							
Code (1)	Category (2)	Fiscal 2023 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform				2	2	
Total					2	2	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	SAFER-FEMA Grant		G13645 24F1	130355	
	State	Award Period		Type of Grant		
	Other Govt.	January 8,2024 - January 7,2027		Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>The Staffing for Adequate Fire and Emergency Response (SAFER) Program is intended to protect the health and safety of the public and firefighting personnel against fire and fire-related hazards.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services		6,500,000	6,500,000	6,500,000	
100 b)	Employee Benefits - Total		2,535,000	2,535,000	2,535,000	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		480,000	480,000	480,000	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		120,000	120,000	120,000	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions		475,000	475,000	475,000	
	Class 192 - FICA					
	Class 193 - Health / Medical		1,350,000	1,350,000	1,350,000	
	Class 194 - Group Life		50,000	50,000	50,000	
	Class 195 - Group Legal		60,000	60,000	60,000	
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			9,035,000	9,035,000	9,035,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal		9,035,000	9,035,000	9,035,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			9,035,000	9,035,000	9,035,000	
Summary of Positions						
Code (1)	Category (2)	Fiscal 2023 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Fiscal 2024 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	EMS Annual Work Program FY 22 (SAP # 4100085952)		G13857 - 22S1	132750	
X	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2022 - June 30, 2023		Direct State Grant		
	Local (Non-Govt.)	Grant Objective				
<p>The Emergency Medical Services (EMS) Annual Work Program provides operational funding for the Philadelphia Regional Office of Emergency Medical Services (EMS) for ambulance service inspections and licensure, ambulance inspections, EMS education program inspection and accreditation. Additional work includes administering EMS provider practical skill certification examinations, reviewing and registering EMS continuing education classes, managing registration of medical command physicians, inspecting medical command hospitals, and developing a regional EMS development plan in support of the Pennsylvania EMS development plan to improve EMS services in Pennsylvania and, specifically, the Philadelphia region.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total					
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	197,426				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	197,426				
Summary of Positions						
Code (1)	Category (2)	Fiscal 2023 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	EMS Annual Work Program FY 23 (SAP#4100092529)		G13857 - 23S1	132754	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	July 1, 2022 - June 30, 2023		Direct State Grant		
	<i>Local (Non-Govt.)</i>	Grant Objective				
<p>The Emergency Medical Services (EMS) Annual Work Program provides operational funding for the Philadelphia Regional Office of Emergency Medical Services (EMS) for ambulance service inspections and licensure, ambulance inspections, EMS education program inspection and accreditation. Additional work includes administering EMS provider practical skill certification examinations, reviewing and registering EMS continuing education classes, managing registration of medical command physicians, inspecting medical command hospitals, and developing a regional EMS development plan in support of the Pennsylvania EMS development plan to improve EMS services in Pennsylvania and, specifically, the Philadelphia region.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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 Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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 of Positions						
Code (1)	Category (2)	Fiscal 2023 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	1				
105	Full Time - Uniform	1				
Total		2				

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	EMS Annual Work Program FY 24 (SAP#4100092529 R1)		G13857 - 24S1	132757	
X	State	Award Period		Type of Grant		
	Other Govt.	July 1,2023-June 30,2024		Direct State Grant		
	Local (Non-Govt.)	Grant Objective				
<p>The Emergency Medical Services (EMS) Annual Work Program provides operational funding for the Philadelphia Regional Office of Emergency Medical Services (EMS) for ambulance service inspections and licensure, ambulance inspections, EMS education program inspection and accreditation. Additional work includes administering EMS provider practical skill certification examinations, reviewing and registering EMS continuing education classes, managing registration of medical command physicians, inspecting medical command hospitals, and developing a regional EMS development plan in support of the Pennsylvania EMS development plan to improve EMS services in Pennsylvania and, specifically, the Philadelphia region.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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 by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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)
Summary of Positions						
Code (1)	Category (2)	Fiscal 2023 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian		1	1		(1)
105	Full Time - Uniform		1	1		(1)
Total			2	2		(2)

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Fire		No. 13	Program Operations		No. 22		
Fund Grants Revenue		No. 080					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
	Federal	EMS Annual Work Program			G13857	TBD	
X	State	Award Period		Type of Grant			
	Other Govt.	TBD		Direct State Grant			
	Local (Non-Govt.)	Grant Objective					
<p>The Emergency Medical Services (EMS) Annual Work Program provides operational funding for the Philadelphia Regional Office of Emergency Medical Services (EMS) for ambulance service inspections and licensure, ambulance inspections, EMS education program inspection and accreditation. Additional work includes administering EMS provider practical skill certification examinations, reviewing and registering EMS continuing education classes, managing registration of medical command physicians, inspecting medical command hospitals, and developing a regional EMS development plan in support of the Pennsylvania EMS development plan to improve EMS services in Pennsylvania and, specifically, the Philadelphia region.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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 by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State				555,800	555,800	
300	Other Governments						
400	Local (Non-Governmental)						
Total					555,800	555,800	
Summary of Positions							
Code (1)	Category (2)	Fiscal 2023 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian				1	1	
105	Full Time - Uniform				1	1	
Total					2	2	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Alternative Response Unit FY23 (AR1)		G13859 - 23L1	132755	
	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	May 22,2022 - May 21,2023		Local - Non Governmental		
X	<i>Local (Non-Govt.)</i>	Grant Objective				
<p>The University of Pennsylvania is collaborating with the Philadelphia Fire Department to provide an Alternative Response Unit to respond to a variety of medical calls in and around the University of Pennsylvania campus.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	220,683				
	Total	220,683				
Summary of Positions						
Code (1)	Category (2)	Fiscal 2023 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform	2				
	Total	2				

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		Alternative Response Unit FY24 (AR1)		G13859 - 24L1	132758	
State		Award Period		Type of Grant		
Other Govt.		June 1,2023 - May 31,2024		Local - Non Governmental		
X Local (Non-Govt.)		Grant Objective				
<p>The University of Pennsylvania is collaborating with the Philadelphia Fire Department to provide an Alternative Response Unit to respond to a variety of medical calls in and around the University of Pennsylvania campus.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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 by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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)
Summary of Positions						
Code (1)	Category (2)	Fiscal 2023 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform		2	2		(2)
Total			2	2		(2)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Alternative Response Unit (AR1)		G13859	TBD	
	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	TBD		Local - Non Governmental		
X	<i>Local (Non-Govt.)</i>	Grant Objective				
<p>The University of Pennsylvania is collaborating with the Philadelphia Fire Department to provide an Alternative Response Unit to respond to a variety of medical calls in and around the University of Pennsylvania campus.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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 by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)				237,550	237,550
	Total				237,550	237,550
Summary of Positions						
Code (1)	Category (2)	Fiscal 2023 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform				2	2
	Total				2	2

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	COCLI Grant (G2199ONDCP06A) (AR2)		G13586 22F1	130181	
	State	Award Period		Type of Grant		
	Other Govt.	December 1, 2021 - November 30, 2022		Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>Combating Overdose through Community-level Intervention Initiative (COCLI) Grant is for improving treatment acceptance rates among opioid overdose survivors.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	84,397				
100 b)	Employee Benefits - Total	17,212				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,920				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,042				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	3,980				
	Class 192 - FICA					
	Class 193 - Health / Medical	9,888				
	Class 194 - Group Life	157				
	Class 195 - Group Legal	225				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment	3,950				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		105,559				
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	197,606				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		197,606				
Summary of Positions						
Code (1)	Category (2)	Fiscal 2023 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	COCLI Grant (G2299ONDCP06A) (AR2)		G13586 23F1	130182	
	State	Award Period		Type of Grant		
	Other Govt.	December 1, 2022 - November 30, 2023		Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>Combating Overdose through Community-level Intervention Initiative (COCLI) Grant is for improving treatment acceptance rates among opioid overdose survivors.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	127,763	216,210			
100 b)	Employee Benefits - Total	53,785	69,000			
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	4,672	8,000			
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,928	6,000			
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	27,170	15,000			
	Class 192 - FICA					
	Class 193 - Health / Medical	19,436	38,000			
	Class 194 - Group Life	267	1,000			
	Class 195 - Group Legal	312	1,000			
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		181,548	285,210			
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	163,296	285,210			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		163,296	285,210			
Summary of Positions						
Code (1)	Category (2)	Fiscal 2023 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform		3			(3)
Total			3			(3)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department Fire	No. 13	Program Operations	No. 22
Fund Aviation	No. 090		

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform	67	75	69	75	
	Total	67	75	69	75	

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimate Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/27/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
134200 - Fire Fighting Aviation									
1	6B04	Fire Captain	\$107,064 - \$111,705	6	6	6	6	708,573	
2	6B06	Fire Deputy Chief	\$141,581 - \$147,720	1	1	1	1	153,756	
3	6B03	Fire Lieutenant	\$93,915 - \$97,988	4	4	4	4	413,215	
4	6B22	Fire Services Paramedic	\$61,888 - \$94,549	8	8	8	12	1,051,502	4
5	6B01	Firefighter	\$61,888 - \$85,955	48	56	50	52	4,665,982	(4)
Subtotal - Fire Fighting Aviation				67	75	69	75	6,993,028	

71-53I (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		SUBTOTAL FROM SCHEDULE I		67	75	69	75	6,993,028		
2		HOLIDAY PAY						496,500		
3		OVERTIME - UNIFORM						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		
7		PLUS/MINUS GROSS ADJ						135,000		
8		UNIFORM STRESS PAY								
9		TEMPORARY / SEASONAL								
10		HEART & LUNG - UNIFORM						48,980		
11		OVERTIME - CIVILIAN								
12		OVERTIME/SHIFT - DUAL								
13		SHIFT								
14		SHIFT - UNIFORM								
15		SICK PAY (B TIME) - C								
16		TERMINAL PAY						262,000		
17		SALARY INCREASE 5%						349,651		
Total Gross Requirements					67	75	69	75	10,980,924	
Plus: Earned Increment								2,534		
Plus: Longevity								1,672		
Less: (Vacancy Allowance)								(242,774)		
Total Budget								10,742,356		

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		142,685		108,873			262,000	153,127	
2	Full Time - Civilian									
3	Full Time - Uniform	67	7,175,791	75	7,878,782	69	75	7,774,111	(104,671)	
4	Bonus, Gross Adj.		22,645		43,946			135,000	91,054	
5	PT, Temp/Seas, Bd, SCG									
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	
11	Fire Out of Class		7,724		4,751			11,865	7,114	
12	Sick Pay (B Time) - C									
Total		67	9,690,275	75	10,327,085	69	75	10,742,356	415,271	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Fire		13	Operations		22	
Fund		No.				
Aviation		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 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	93,600	97,500	97,500	97,500	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	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)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	123,720	97,500	97,500	97,500	
Schedule 400 - 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		27,220			
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					
499	Other Equipment (not otherwise classified)					
	Total		27,220			

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	15,000	15,000	15,000	15,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0251	Digitech Computer LLC	15,000	15,000	15,000	15,000	EMS Billings and Collections

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0308	Uniform Allowance	93,600	97,500	97,500	97,500	Annual Clothing Allowance

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Fire	No. 13	Program Logistics	No. 23
Program Description			
<p><i>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.</i></p>			
Program Objectives			
<p>-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.</p>			
Performance Measures			
Description (1)	Fiscal 2023 Year-End (2)	Fiscal 2024 Target (3)	Fiscal 2025 Target (4)
Number of Graduates	194	144	175
<p><u>Comments:</u> 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.</p>			
Number of EMS members re-certified in CPR	1,198	1,200	1,200
<p><u>Comments:</u> Members are recertified every two years, on a staggered cycle. Some years will be lower than others simply due to the wide range of expiration dates for EMS certification.</p>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Fire		No. 13	Program Logistics		No. 23	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	271	250	229	256	6
080	Grants Revenue					
Total Full Time		271	250	229	256	6
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimate Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	General					
080	Grants Revenue	3,096,163	3,409,919		3,725,000	3,725,000
Total		3,096,163	3,409,919		3,725,000	3,725,000
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdg (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (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

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

PROGRAM SUMMARY

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

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	22,456,418	16,132,503	16,132,503	25,940,638	9,808,135
b)	Employee Benefits					
200	Purchase of Services	2,602,325	1,886,310	2,315,334	2,950,295	634,961
300	Materials and Supplies	12,754,981	9,258,260	8,802,848	16,269,066	7,466,218
400	Equipment	7,802,238	784,745	1,324,402	715,000	(609,402)
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	17,299,912

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	70	98	69	96	(2)
105	Full Time - Uniform	201	152	160	160	8
	Total	271	250	229	256	6

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimate Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
132300 - Logistics Administration									
1	A597	Assistant Deputy Commissioner for Project Mgmt	121,835		1		1	175,000	
2	D250	Deputy Commissioner	154,009 - 220,125		1	1	1	202,551	
3	1A20	Executive Secretary	40,155 - 51,625		1	1	1	53,050	
4	6B22	Fire Services Paramedic	61,888 - 94,549			1	1	98,804	1
		Subtotal - Logistics Administration			3	3	4	529,405	1
132310 - Philadelphia Fire Academy									
5	6B05	Fire Battalion Chief	124,195 - 129,579	2	2	2	2	274,707	
6	6B04	Fire Captain	107,064 - 111,705	4	3	4	3	467,495	
7	6B06	Fire Deputy Chief	141,581 - 147,720	1	1	1	1	157,026	
8	6B03	Fire Lieutenant	93,915 - 97,988	15	16	15	16	1,601,339	
9	6B24	Fire Paramedic Captain	107,064 - 111,705	1	1	1	1	118,072	
10	6B23	Fire Paramedic Lieutenant	93,915 - 97,988	7	7	7	7	725,111	
11	6B25	Fire Paramedic Service Chief	124,195 - 129,579	1	1	1	1	138,390	
12	6B22	Fire Services Paramedic	61,888 - 94,549	2	2	2	3	299,153	1
13	6B01	Firefighter	61,888 - 85,955	1	1	1	2	181,279	1
14	1A18	Secretary	40,504 - 44,023	1	1	1	1	46,248	
		Subtotal - Philadelphia Fire Academy		35	35	35	37	4,008,820	2
132320 - Health and Safety									
15	1A03	Office Clerk 2	37,526 - 40,572	1	1	1	1	41,997	
16	6B01	Firefighter	61,888 - 85,955				2	181,021	
17	6B05	Fire Battalion Chief	124,195 - 129,579	1	1	1	1	137,742	
18	6B04	Fire Captain	107,064 - 111,705	1	1	1	1	118,742	
19	6B06	Fire Deputy Chief	141,581 - 147,720	1	1	1	1	157,765	
20	6B03	Fire Lieutenant	93,915 - 97,988	3	3	2	3	311,896	
21	6B23	Fire Paramedic Lieutenant	93,915 - 97,988	2	2	2	2	207,735	
22	6B22	Fire Service Paramedic	61,888 - 94,549				1	100,506	
23	6B30	FS Paramedic Infection Control Officer	107,064 - 111,705	1	1	1	1	118,072	
24	4J60	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	5

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
132340 - Fire Communications Unit									
25	6J44	Chief Fire Equipment Dispatcher	62,868 - 80,819	1	1	1	1	82,244	
26	6J42	Fire Equipment Dispatcher	47,922 - 52,519	23	30	24	26	1,263,540	(4)
27	6J45	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	I633	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	7H01	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	93,915 - 97,988	4	4	4	4	411,354	
Subtotal - FCC EMS				4	4	4	4	411,354	
Subtotal - Page 2				71	95	68	94	4,793,180	(1)

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
132311 - PFA Firefighting									
43	6B01	Firefighter (Cadets) Class #201	61,888 - 85,955	140	75	68			(75)
44	6B01	Firefighter (Cadets) Class # 203	61,888 - 85,955				75	4,641,600	75
		Subtotal - PFA Firefighting		140	75	68	75	4,641,600	
132313 - PFA EMS									
45	6B22	Fire Services Paramedic Class #42	61,888 - 94,549			3			
46	6B19	Emergency Medical Technician Advanced Class #	54,682 - 75,975			3			
47	6B21	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	6B05	Fire Battalion Chief	124,195 - 129,579	4	1	1	1	138,390	
50	6B05	Fire Battalion Chief (UCLO only)	124,195 - 129,580		4	4	4	547,326	
51	6B04	Fire Captain	107,064 - 111,705	3	3	3	3	355,557	
52	6B06	Fire Deputy Chief	141,581 - 147,720	1	1	1	1	152,164	
53	6B01	Firefighter	61,888 - 85,955				1	89,823	1
54	6B03	Fire Lieutenant	93,915 - 97,988	2	2	2	2	207,049	
55	2L01	Administrative Technician	40,333 - 51,866	1	1	1	1	52,891	
		Subtotal - TSU Facilities		11	12	12	13	1,543,200	1
132337 - TSU EMS									
56	6B23	Fire Paramedic Lieutenant	93,915 - 97,988	1	1	1	1	104,161	
57	6B24	Fire Paramedic Captain	107,064 - 111,705	1	1	1	1	119,301	
58	6B22	Fire Services Paramedic	61,888 - 94,549	2	2	2	3	298,208	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

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		SUBTOTAL FROM SCHEDULE I		271	250	229	256	18,341,671	6
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	
8		UNIFORM STRESS PAY						500	
9		TEMPORARY / SEASONAL						20,546	
10		HEART & LUNG - UNIFORM						192,456	
11		OVERTIME - CIVILIAN						2,186,752	
12		OVERTIME/SHIFT - DUAL						4,000	
13		SHIFT						13,500	
14		SHIFT - UNIFORM							
15		SICK PAY (B TIME) - C							
16		TERMINAL PAY						629,605	
17		SALARY INCREASE 5%						669,615	
Total Gross Requirements				271	250	229	256	27,835,810	6
Plus: Earned Increment								11,583	
Plus: Longevity								3,688	
Less: (Vacancy Allowance)								(1,910,443)	
Total Budget								25,940,638	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
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)
3	Full Time - Uniform	201	13,710,475	152	7,252,300	160	160	13,392,294	6,139,994	8
4	Bonus, Gross Adj.		173,464		40,614			349,200	308,586	
5	PT, Temp/Seas, Bd, SCG		54,665		38,950			20,546	(18,404)	
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	
9	Shift/Stress		14,977		12,861			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	
12	Sick Pay (B Time) - C		23,941							
Total		271	22,456,418	250	16,132,503	229	256	25,940,638	9,808,135	6

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Fire		13	Logistics		23	
Fund		No.				
General		010				
Code	Description	Fiscal 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 - Materials & Supplies						
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 400 - Equipment						
400	Equipment Control					
401	Agricultural and Botany	10,871				
403	Bakeshop, Dining Room	25,617				
405	Construction, Dredging & Conveying	189				
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					
427	Computer Equipment & Peripherals	3,548	80,000	30,000	10,000	(20,000)
428	Vehicles	2,135,185		575,000		(575,000)
430	Furniture & Furnishings	94,693	53,066	55,750	60,000	4,250
499	Other Equipment (not otherwise classified)					
	Total	7,802,238	784,745	1,324,402	715,000	(609,402)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department Fire	No. 13	Program Logistics	No. 23
Fund General	No. 10		

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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 Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	911 Safety Equipment	1,128,849	980,500	1,000,000	2,000,000	Bunker Gear Cleaning and Repair
0250	Superior Moving & Storage Inc	9,828		10,000	10,000	Furniture Moving Services
0250	Influential Drones LLC	4,500				Grant Match/UAS Planning
0250	Various	22,450		7,000	7,000	Miscellaneous Service
	Total	1,165,627	980,500	1,017,000	2,017,000	

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**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department		No.	Program		No.	
Fire		13	Logistics		23	
Fund		No.				
General		010				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if 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	
0307	T Frank McCall's	31,500	30,000	30,000	30,000	Ice Melt, Other Chemicals
0307	Airgas USA LLC	103,745	84,000	84,000	84,000	Medical Oxygen
0307	TBD		70,000	70,000	70,000	Chemical Foam
0307	Witmer Public Safety Group Inc.	92,405				Firefighting Foam
	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
0308	Lion Apparel	706,103	1,300,000	1,300,000	1,300,000	Bunker Gear for Cadets
0308	Lion Apparel	2,142,223	717,109	717,109	717,109	Repl.Bunker Gear & Gloves
0308	International Association of Firefighters(IAFF)	348,630	318,000	318,000	318,000	Cadet Clothing
0308	Uniform Allowance	78,000	146,800	146,800	146,800	Annual Clothing Allowance
0308	Uniform Allowance - Promotions	143	2,000	2,000	2,000	Promotional Clothing Allowance
0308	All Hands Fire Equipment	1,766,666			120,000	Personal Escape System, Harness
0308	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
0312	Safeware Inc.	242,108	244,259	244,259	244,259	SCBA Parts & Materials
0312	Safeware Inc.	263,329	80,000	417,156	350,000	Firefighting Equipment/Tools
0312	Witmer Public Safety Group Inc.	580,569	254,141	220,453	300,000	Replacement Parts
0312	Various	65,964	71,600	33,688	71,600	Miscellaneous Safety Materials
	Subtotal -Class 312	1,151,970	650,000	915,556	8,465,859	
0314	Papco Inc.	47,911	50,000	50,000	50,000	Ultra Low Sulfur Heating Oil
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
0318	Various	31,897		9,572	20,000	Miscellaneous Supplies
	Subtotal- Class 318	202,378	125,000	125,000	180,000	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department Fire		No. 13	Program Logistics		No. 23	
Fund General		No. 010				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0320	Staples Contract & Commercial	15,476	60,000	50,000	40,000	Office Supplies
0320	Various	16,242	10,000	20,000	10,000	Miscellaneous Supplies
	Subtotal- Class 320	31,718	70,000	70,000	50,000	
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
0412	Various		100,000	100,000	50,000	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
0430	Various	43,168				Miscellaneous Office Furniture
	Subtotal - Class 430	94,693	53,066	55,750	60,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department Fire	No. 13	Program Logistics	No. 23
Fund Grants Revenue	No. 080		

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimate Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal	3,096,163	3,409,919		3,725,000	3,725,000
State					
Other Governments					
Other Funds of the City					
Total	3,096,163	3,409,919		3,725,000	3,725,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Fire		No. 13	Program Logistics		No. 23	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	FY20 AFG - Building Construction Training (EMW-2020-FG-15303)		G13554 - 22F1	130196	
	State	Award Period		Type of Grant		
	Other Govt.	September 8, 2021 - September 7, 2023		Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective				
The Assistance to Firefighters grant will provide support for training on building construction						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	1,594,249	2,594,250			
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		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					
Total		1,594,249	2,629,250			
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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						
Code (1)	Category (2)	Fiscal 2023 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Fire		No. 13	Program Logistics		No. 23	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	AFG		G13554	TBD	
	State	Award Period		Type of Grant		
	Other Govt.	TBD		Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective				
The Assistance to Firefighters Grant provides funding to support training for uniformed employees						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services				3,000,000	3,000,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				50,000	50,000
300	Materials and Supplies				25,000	25,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					3,075,000	3,075,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal				3,075,000	3,075,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total					3,075,000	3,075,000
Summary of Positions						
Code (1)	Category (2)	Fiscal 2023 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Fire		No. 13	Program Logistics		No. 23	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	FY 19 PSGP - Drone Consultant & Marine Firefighting Equipment (EMW-2019-PU-00514)		G13579 - 20F1	130164	
	State	Award Period		Type of Grant		
	Other Govt.	September 1, 2019 - August 31, 2022		Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>The Port Security Grant provides funding to state and local partners to support increased port-wide risk management and protect critical surface transportation infrastructure from acts of terrorism, major disaster, and other emergencies</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	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				
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	15,121				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		15,121				
Summary of Positions						
Code (1)	Category (2)	Fiscal 2023 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Fire		No. 13	Program Logistics		No. 23	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	FY 20 PSGP - Training and Inflatable Boats (EMW-2020-PU-00218)		G13579 - 21F1	130165	
	State	Award Period		Type of Grant		
	Other Govt.	September 1, 2020 - August 31, 2023		Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>The Port Security Grant provides fund to State and Local partners to support increased port-wide risk management and protect critical surface transportation infrastructure from acts of terrorism, major disaster, and other emergencies</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	46,780				
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	44,625				
300	Materials and Supplies	17,663				
400	Equipment		130,669			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		109,068	130,669			
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	109,068	130,669			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		109,068	130,669			
Summary of Positions						
Code (1)	Category (2)	Fiscal 2023 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Fire		No. 13	Program Logistics		No. 23	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	FY24 Port Security Grant		G13579	TBD	
	State	Award Period		Type of Grant		
	Other Govt.	TBD		Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>The Port Security Grant provides fund to State and Local partners to support increased port-wide risk management and protect critical surface transportation infrastructure from acts of terrorism, major disaster, and other emergencies</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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 by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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
Summary of Positions						
Code (1)	Category (2)	Fiscal 2023 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

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

PERFORMANCE MEASURES

Department Fire	No. 13	Program Planning, Research & Risk Reduction	No. 24
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Program Description

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

Program Objectives

-Fulfill all 311 requests for free smoke alarm installation.

Performance Measures

Description (1)	Fiscal 2023 Year-End (2)	Fiscal 2024 Target (3)	Fiscal 2025 Target (4)
Average investigations per Fire Marshal	55	32	32
<u>Comments:</u>	PFD assigned eight more members to the Fire Marshal's Office in late FY23, however, meeting the target depends in part on the number of structure fires, which is beyond the PFD's control.		
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department		No.	Program			No.
Fire		13	Planning and Risk Reduction			24
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	70	72	70	82	10
080	Grants Revenue					
	Total Full Time	70	72	70	82	10
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimate Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	General					
080	Grants Revenue	414,142	400,000		400,000	400,000
	Total	414,142	400,000		400,000	400,000
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bgdt (All Other Sources) (7)
	Total					
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	203,549	318,430	271,906	319,837	47,931
Finance	Employee Benefits - Uniform	2,231,976	2,244,395	2,250,876	2,351,163	100,288
	Total	2,435,525	2,562,825	2,522,782	2,671,000	148,219

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department Fire	No. 13	Program Planning and Risk Reduction	No. 24
Fund General	No. 010		

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (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

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimate Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
132400 Administration									
1	2L32	Admin Specialist 2 Non-Confidential	58,316 - 74,980	1	1	1	1	76,405	
2	A597	Assistant Deputy Commissioner	105,000 - 121,835		1	1	1	107,000	
3	D250	Deputy Commissioner	154,009 - 220,125	1	1	1	1	202,551	
4	6B04	Fire Captain	107,064 - 111,705	1	1	1	1	114,302	
5	6B03	Fire Lieutenant	93,915 - 97,988	1	1	1	1	103,083	
6	6B22	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	6B01	Firefighter	61,888 - 85,955	1	1	1	1	89,823	
9	I647	IT Systems Engineer	85,000				1	85,000	1
10	I647	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	6B04	Fire Captain	107,064 - 111,705	4	4	4	4	475,416	
16	6B06	Fire Deputy Chief	141,581 - 147,720	1	1	1	1	157,765	
17	6B03	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	6B04	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

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Fire	No. 13	Program Planning and Risk Reduction	No. 24
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		SUBTOTAL FROM SCHEDULE I		70	72	70	82	8,225,156	10
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	
8		UNIFORM STRESS PAY							
9		TEMPORARY / SEASONAL							
10		HEART & LUNG - UNIFORM						377,630	
11		OVERTIME - CIVILIAN						51,450	
12		OVERTIME/SHIFT - DUAL							
13		SHIFT							
14		SHIFT - UNIFORM							
15		SICK PAY (B TIME) - C							
16		TERMINAL PAY						77,951	
17		SALARY INCREASE 5%						361,909	
Total Gross Requirements				70	72	70	82	12,846,468	10
Plus: Earned Increment								1,530	
Plus: Longevity								3,865	
Less: (Vacancy Allowance)								(199,349)	
Total Budget								12,652,514	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		115,611		360,101			77,951	(282,150)	
2	Full Time - Civilian	9	690,232	10	752,942	11	12	1,233,009	480,067	2
3	Full Time - Uniform	61	6,489,718	62	6,820,462	59	70	7,883,384	1,062,922	8
4	Bonus, Gross Adj.		24,407		26,468			106,200	79,732	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		30,483		64,203			51,450	(12,753)	
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	
11	Fire Out of Class		5,732		180,557			10,850	(169,707)	
12	Sick Pay (B Time) - C									
Total		70	10,393,862	72	11,363,415	70	82	12,652,514	1,289,099	10

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Fire		13	Planning and Risk Reduction		24	
Fund		No.				
General		010				
Code	Description	Fiscal 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 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	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 400 - 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)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department Fire	No. 13	Program Planning and Risk Management	No. 24
Fund General	No. 10		

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	2,000	4,000	4,000	4,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Trustee of the University of Pennsylvania	2,000	4,000	4,000	4,000	Canine Veterinary Service

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if 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 FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department Fire	No. 13	Program Planning and Risk Reduction	No. 24
Fund Grants Revenue	No. 080		

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimate Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal	376,905	400,000		400,000	400,000
State	37,237				
Other Governments					
Other Funds of the City					
	Total	414,142	400,000	400,000	400,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Fire		No. 13	Program Planning and Risk Reduction		No. 24	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	FY22 Assistance to Firefighters FP & S (EMW-2020-FP-00456)		G13554 - 22F2	130197	
	State	Award Period		Type of Grant		
	Other Govt.	September 03, 2021 - March 02, 2023		Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>The AFG Fire Prevention and Safety Grant provides funding to purchase smoke alarms to be installed in homes throughout the City of Philadelphia</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies	54,350				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	54,350				
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	376,905				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	376,905				
Summary of Positions						
Code (1)	Category (2)	Fiscal 2023 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Fire		No. 13	Program Planning and Risk Reduction		No. 24	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	FY23 Assistance to Firefighters FP & S		G13554	TBD	
	State	Award Period		Type of Grant		
	Other Govt.	TBD		Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective				
The AFG Fire Prevention and Safety Grant provides funding to purchase smoke alarms to be installed in homes throughout the City of Philadelphia						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies		400,000		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 by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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
Summary of Positions						
Code (1)	Category (2)	Fiscal 2023 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Fire		No. 13	Program Planning and Risk Reduction		No. 24	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	EMS COVID-19 Recovery Program FY22 (C950003572)		G13856 - 22F1	130225	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	April 1,2022 - June 30,2023		Cost Reimbursement		
	<i>Local (Non-Govt.)</i>	Grant Objective				
<p>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</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies	37,237				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		37,237				
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	37,237				
300	Other Governments					
400	Local (Non-Governmental)					
Total		37,237				
Summary of Positions						
Code (1)	Category (2)	Fiscal 2023 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

PERFORMANCE MEASURES

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

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

Program Objectives

- Work with OHR, Fire HR and Recruitment Unit to 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

Description (1)	Fiscal 2023 Year-End (2)	Fiscal 2024 Target (3)	Fiscal 2025 Target (4)
Number of recruitment events at which the Philadelphia Fire Department is represented	299	120	120
<u>Comments:</u> 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.			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department		No.	Program			No.
Fire		13	Finance /Administration			25
Summary by Fund						
Fund No.	Fund	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)
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
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/23	Fiscal 2024 Budgeted	Fiscal 2024 PPE 11/26/23	Fiscal 2025 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	55	72	56	71	(1)
080	Grants Revenue					
Total Full Time		55	72	56	71	(1)
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimate Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General					
080	Grants Revenue	48,297				
Total		48,297				
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2024 Original Approp. (GO Only)	Fiscal 2024 Original Approp. (All Other Sources)	Fiscal 2025 Proposed Budget (GO Only)	Fiscal 2025 Proposed Bgdt (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2023 Calculated Obligations	Fiscal 2024 Calculated Appropriations	Fiscal 2024 Calculated Obligations	Fiscal 2025 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	833,220	1,077,353	1,099,847	1,624,603	524,756
Finance	Employee Benefits - Uniform	577,486	587,534	575,608	532,710	(42,898)
Total		1,410,706	1,664,887	1,675,455	2,157,313	481,858

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department Fire	No. 13	Program Finance/Administration	No. 25
Fund General	No. 010		

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	42	57	43	56	(1)
105	Full Time - Uniform	13	15	13	15	
	Total	55	72	56	71	(1)

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimate Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (4) (in dollars)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
132500 - Administration									
1	D356	Assistant Deputy Commissioner	107,100		1				(1)
2	D250	Deputy Commissioner	154,009 - 220,125	1	1		1	154,009	
3	1A20	Executive Secretary	40,155 - 51,625	1	1		1	40,155	
Subtotal - Administration				2	3		2	194,164	(1)
132510 - Human Resources									
4	2L11	Administrative Assistant- Confidential	46,914 - 58,418	1	1	1	1	61,135	
5	2H58	Sr. Departmental HR Associate	66,588 - 85,594	1	3	1	1	86,219	(2)
6	1A04	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)
Subtotal - Human Resources				14	15	13	15	937,686	
132510 - Payroll									
15	1A04	Clerk 3	44,352 - 48,394	6	7	6	3	147,057	(4)
16	1B28	Payroll And Investigations Supervisor	52,476 - 67,470	1	1	1	1	60,992	
17	1B27	Department Payroll Supervisor	47,922 - 52,519	1	1	1	1	53,344	
18	2L20	Administrative Officer	59,778 - 76,854		1				(1)
19	2H77	Occupational Safety Administrator 1	66,588 - 85,594	1		1			
18	1A22	Clerical Supervisor 2	46,734 - 51,124			1			
19	1B25	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	6B04	Fire Captain	107,064 - 111,705	1	1	1	1	117,513	
23	6B03	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 - Recruitment				9	9	9	9	945,406	
132540 - Professional Standards									
28	6B06	Fire Deputy Chief	141,581 - 147,720	1	1	1	1	157,765	
29	6B24	Fire Paramedic Captain	107,064 - 111,705		1				(1)
30	6B25	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	41	3,062,490	(1)

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (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	2A06	Accountant	51,195 - 65,825	1	6		3	153,585	(3)
38	2C05	Budget Officer 1	70,848 - 91,908	1	1	1	1	91,908	
39	1A22	Clerical Supervisor 2	46,734 - 51,124	1	1	1	1	51,949	
40	2F69	Contract Coordinator	66,588 - 85,594		1	1	1	86,419	
41	2E08	Dept Procurement Specialist	50,483 - 64,910		2	1	2	105,398	
42	2A01	Financial Technician	41,504 - 53,361	1	1	1			(1)
43	2A33	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	7L03	Office Equipment Operator	40,504 - 44,023		1		1	40,504	
Subtotal - Fiscal/Procurement				14	26	16	26	1,488,860	
132550 - Employee Assistance/Employee Relations									
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 Relations				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)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Fire	No. 13	Program Finance/Administration	No. 25
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		SUBTOTAL FROM SCHEDULE I		55	72	56	71	4,913,455	(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	
8		UNIFORM STRESS PAY							
9		TEMPORARY / SEASONAL						14,500	
10		HEART & LUNG - UNIFORM						6,650	
11		OVERTIME - CIVILIAN						350,840	
12		OVERTIME/SHIFT - DUAL							
13		SHIFT						6,003	
14		SHIFT - UNIFORM						35,650	
15		SICK PAY (B TIME) - C							
16		TERMINAL PAY						258,736	
17		SALARY INCREASE 5%						75,254	
Total Gross Requirements				55	72	56	71	6,130,336	(1)
Plus: Earned Increment								20,683	
Plus: Longevity								2,163	
Less: (Vacancy Allowance)								(202,847)	
Total Budget								5,950,336	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		2,479		26,490			258,736	232,246	
2	Full Time - Civilian	42	2,595,021	57	2,783,652	43	56	3,454,034	670,382	(1)
3	Full Time - Uniform	13	1,579,678	15	1,705,077	13	15	1,505,074	(200,003)	
4	Bonus, Gross Adj.		10,197		10,109			19,800	9,691	
5	PT, Temp/Seas, Bd, SCG		45,158		13,101			14,500	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	
9	Shift/Stress							41,653	41,653	
10	H&L, IOD, LT-Sick		3,855		10,858			6,650	(4,208)	
11	Fire Out of Class		9,909		7,840			9,500	1,660	
12	Sick Pay (B Time) - C									
Total		55	4,801,083	72	5,121,518	56	71	5,950,336	828,818	(1)

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

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

Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
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Schedule 500 - Contributions, Indemnities & 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				
0571N	Auto-Motor Vehicle/Nonpunitive Dam	21,192				
0579N	Auto-Motor Vehicle/Nonpunitive Dam	546				
0584	Auto-Motor Vehicle/Nonpunitive Dam	101,540				
0588	Auto-Motor Vehicle/Nonpunitive Dam	60,000				
	Total	1,150,294				

Schedule 700 - Debt Services

701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					

Schedule 800 - Payments to Other Funds

801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	Total					

Schedule 900 - Advances and Other Miscellaneous Payments

901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department Fire	No. 13	Program Finance and Administration	No. 25
Fund General	No. 10		

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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 Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Drugscan	148,463	76,000	106,860	76,000	Drug Screening Services
0250	ABS0		4,000	4,000	4,000	Background Testing Services
0250	Various	20,000	21,000	21,000	21,000	Miscellaneous Services
	Total	168,463	101,000	131,860	101,000	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if 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.
0308	Uniform Allowance	16,900	18,200	18,200	20,800	Annual Clothing Allowance
	Subtotal- Class 308	34,373	33,000	51,200	33,000	
0430	Transamerican Office Furniture	264,784		7,310	50,000	Office Furniture
0430	Various	21,774				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
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Department Fire	No. 13	Program Finance/Administration	No. 25
Fund Grants Revenue	No. 080		

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total					

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimate Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	12,672				
Federal	35,625				
State					
Other Governments					
Other Funds of the City					
	Total	48,297			

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Fire		No. 13	Program Finance/Administration		No. 25	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		West Philadelphia Initiative Skills (WPSI)		G13860 - 20F1	130305	
State		Award Period		Type of Grant		
Other Govt.		September 9, 2019 - September 8, 2020		Local Non - Governmental		
<input checked="" type="checkbox"/> Local (Non-Govt.)		Grant Objective				
<p>The West Philadelphia Skills Initiative will provide equipment and supplies necessary for EMT students to receive educational training and practical experience.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total						
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	12,672				
Total		12,672				
Summary of Positions						
Code (1)	Category (2)	Fiscal 2023 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Fire		No. 13	Program Finance/Administration		No. 25	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	FY 2020 Pre-Disaster Mitigation (PDM) Program - (PEMA 2021 -07 21200655)		G13585 - 21F1	130758	
	State	Award Period		Type of Grant		
	Other Govt.	September 24, 2020 - September 23, 2023		Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>PDM Program will provide funds to States, Territories, federally recognized Indian Tribal governments, & communities for hazard mitigation planning and the implementation of mitigation projects prior to a disaster event.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total					
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	35,625				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	35,625				
Summary of Positions						
Code (1)	Category (2)	Fiscal 2023 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)