

CITY OF PHILADELPHIA

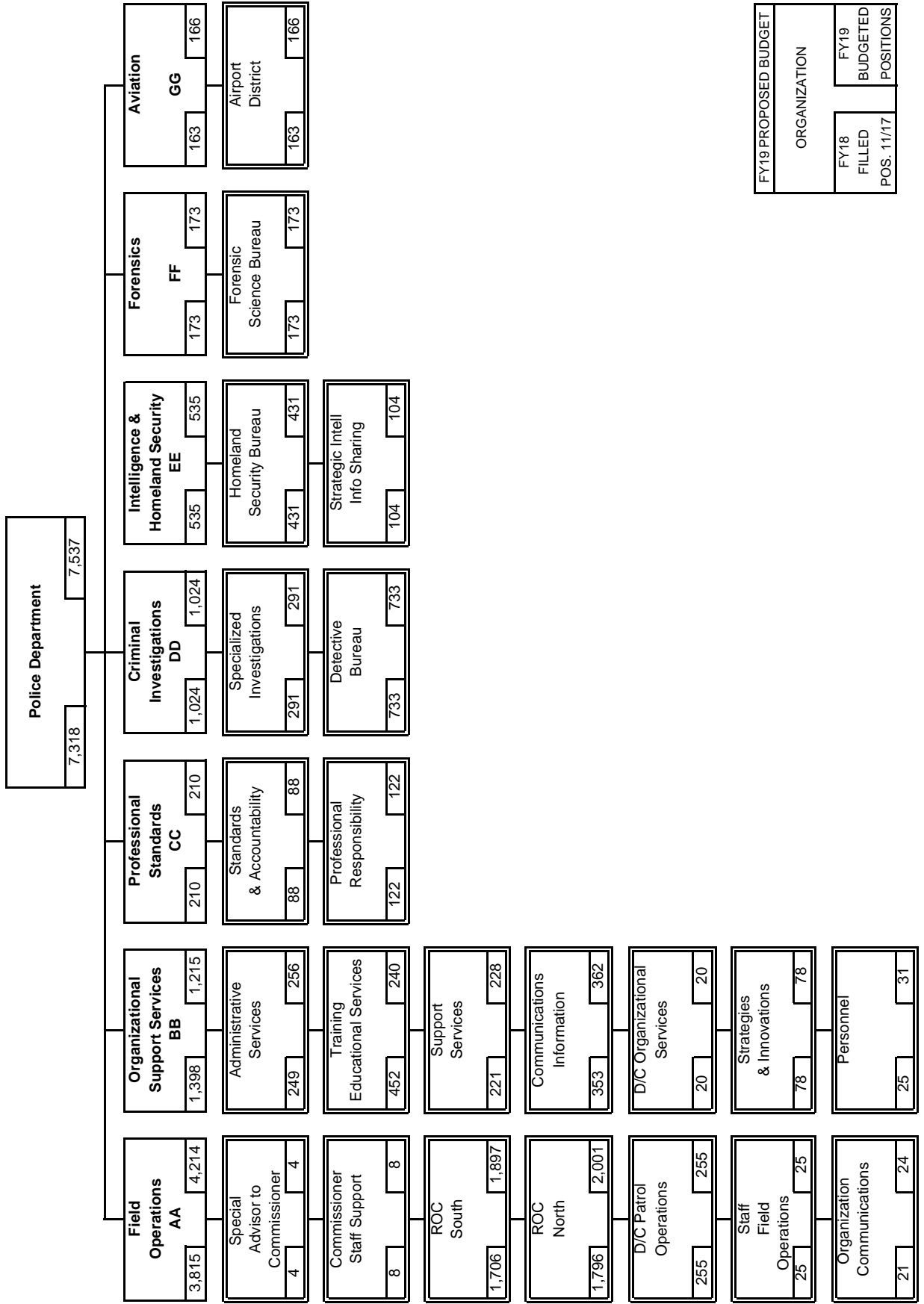
ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2019 OPERATING BUDGET

Department  
Police

No.

11



FY19 PROPOSED BUDGET	
ORGANIZATION	
FY18 FILLED POS. 11/17	FY19 BUDGETED POSITIONS



**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2019 OPERATING BUDGET**

Department								No.
Police								11
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2017 Actual Obligations (5)	Fiscal 2018 Original Appropriation (6)	Fiscal 2018 Estimated Obligations (7)	Fiscal 2019 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	631,459,043	631,372,338	670,608,411	688,759,185	18,150,774
		b)	Employee Benefits					
		200	Purchase of Services	7,425,914	7,462,807	7,462,807	7,462,807	
		300	Materials and Supplies	10,687,987	11,527,996	11,538,526	11,599,178	60,652
		400	Equipment	1,828,725	1,742,956	1,732,426	1,671,774	(60,652)
		500	Contributions, etc.	14,874,051				
		800	Payments to Other Funds					
			Total	666,275,720	652,106,097	691,342,170	709,492,944	18,150,774
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	2,133,068	5,277,950	3,813,635	3,861,903	48,268
		b)	Employee Benefits	549,452	343,747	384,114	384,114	
		200	Purchase of Services	2,176,106	5,825,852	4,175,421	4,356,842	181,421
		300	Materials and Supplies	92,557	3,593,032	142,306	3,636,966	3,494,660
		400	Equipment	2,046,171	5,542,498	1,176,755	3,506,204	2,329,449
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	6,997,354	20,583,079	9,692,231	15,746,029	6,053,798
09	Aviation	100	Employee Compensation					
		a)	Personal Services	15,528,007	15,721,670	16,633,232	16,961,237	328,005
		b)	Employee Benefits					
		200	Purchase of Services	75,500	77,500	76,000	77,500	1,500
		300	Materials and Supplies	90,600	93,000	91,200	93,000	1,800
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	15,694,107	15,892,170	16,800,432	17,131,737	331,305
		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	649,120,118	652,371,958	691,055,278	709,582,325	18,527,047
		b)	Employee Benefits	549,452	343,747	384,114	384,114	
		200	Purchase of Services	9,677,520	13,366,159	11,714,228	11,897,149	182,921
		300	Materials and Supplies	10,871,144	15,214,028	11,772,032	15,329,144	3,557,112
		400	Equipment	3,874,896	7,285,454	2,909,181	5,177,978	2,268,797
		500	Contributions, etc.	14,874,051				
		800	Payments to Other Funds					
			Total	688,967,181	688,581,346	717,834,833	742,370,710	24,535,877

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2019 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
Police						11
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	100	200	300/400	500	Classes	(7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>01 - General Fund</b>						
Changes in funding due to changes in uniform & civilian staffing levels and contract raises DC33-2.5% FOP-3.5%						
Full Time Salaries	26,702,546					26,702,546
Bonus-Gross ADJ-No \$1300 Bonus	(11,177,009)					(11,177,009)
PT-Temp./Seas.bd.SCG	979,536					979,536
Overtime	(1,446,921)					(1,446,921)
Holiday Overtime	769,035					769,035
Shift/Stress Differential	1,917,617					1,917,617
Decrease in DROP Retirements						
Lump Sum Sep. Pmts.	(205,002)					(205,002)
IOD	610,972					610,972
<b>Total - General Fund</b>	<b>18,150,774</b>					<b>18,150,774</b>
<b>08 - Grants Revenue Fund</b>						
Anticipated changes in available funding and grants applied and/or not yet expended:						
	48,268	181,421	5,824,109			6,053,798
<b>Total - Grants Revenue Fund</b>	<b>48,268</b>	<b>181,421</b>	<b>5,824,109</b>			<b>6,053,798</b>
<b>09 - Aviation Fund</b>						
Changes in funding due to changes in uniform & civilian staffing levels and contract raises DC33-2.5% FOP-3.5%						
Full Time Salaries	589,517					589,517
Bonus-Gross ADJ-No \$1300 Bonus	(277,741)					(277,741)
Overtime	103,280					
Holiday Overtime	83,858					
Shift/Stress Differential	54,311					54,311
Clothing Allowance & Maintenance		1,500	1,800			3,300
Decrease in DROP Retirements						
Lump Sum Sep. Pmts.	(231,854)					(231,854)
IOD	6,635					6,635
<b>Total - Aviation Fund</b>	<b>328,005</b>	<b>1,500</b>	<b>1,800</b>			<b>331,305</b>
<b>Total - Police Department</b>	<b>18,527,047</b>	<b>182,921</b>	<b>5,825,909</b>			<b>24,535,877</b>

**CITY OF PHILADELPHIA**  
**FISCAL 2019 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY**  
**PERSONAL SERVICES**

Department Police	No. 11
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Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/17	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

**A. Summary by Object Classification - All Funds**

1	Lump Sum		7,739,697		6,156,777			5,719,921		(436,856)
2	Full Time	7,339	479,943,073	7,537	504,613,554	7,318	7,537	531,953,885		27,340,331
3	Bonus, Gross Adj.		2,459,045		13,097,773			1,643,023		(11,454,750)
4	PT, Temp/Seas, Bd , SCG		10,845,203		11,464,199			12,443,735		979,536
5	Overtime		69,454,671		74,066,884			72,723,243		(1,343,641)
6	Holiday Overtime		23,184,868		24,232,297			25,085,190		852,893
7	Shift/Stress		32,288,456		34,666,976			36,638,903		1,971,927
8	H&L, IOD, LT-Sick		23,205,105		22,756,818			23,374,425		617,607
9										
Total		7,339	649,120,118	7,537	691,055,278	7,318	7,537	709,582,325		18,527,047

**B. Summary of Uniformed Personnel Included in Above - All Funds**

1	Lump Sum		7,554,629		5,976,777			5,539,921		(436,856)
2	Full Time - Uniform	6,491	442,957,890	6,680	466,219,045	6,513	6,680	491,677,310		25,458,265
3	Bonus, Gross Adj.		1,881,004		13,055,132			1,603,023		(11,452,109)
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform		65,350,400		69,683,843			68,372,893		(1,310,950)
6	Unused Uniform Leave		22,151,058		20,264,021			24,133,443		3,869,422
7	Shift/Stress		32,047,204		34,417,009			36,387,874		1,970,865
8	H&L, IOD, LT-Sick		23,055,226		22,626,818			23,244,425		617,607
9										
Total		6,491	594,997,411	6,680	632,242,645	6,513	6,680	650,958,889		18,716,244

**C. Summary by Object Classification - General Fund**

1	Lump Sum		7,642,354		5,794,923			5,589,921		(205,002)
2	Full Time	7,175	467,104,577	7,371	491,505,451	7,155	7,371	518,207,997		26,702,546
3	Bonus, Gross Adj.		2,437,486		12,795,132			1,618,123		(11,177,009)
4	PT, Temp/Seas, Bd, SCG		10,845,203		11,464,199			12,443,735		979,536
5	Overtime		66,360,482		69,137,921			67,691,000		(1,446,921)
6	Holiday Overtime		22,713,777		23,743,054			24,512,089		769,035
7	Shift/Stress		31,436,524		33,598,703			35,516,320		1,917,617
8	H&L, IOD, LT-Sick		22,918,640		22,569,028			23,180,000		610,972
9										
Total		7,175	631,459,043	7,371	670,608,411	7,155	7,371	688,759,185		18,150,774

**D. Summary of Uniformed Personnel Included in Above - General Fund**

1	Lump Sum		7,457,286		5,614,923			5,409,921		(205,002)
2	Full Time - Uniform	6,338	430,600,432	6,525	453,638,910	6,361	6,525	478,474,707		24,835,797
3	Bonus, Gross Adj.		1,864,445		12,755,132			1,578,123		(11,177,009)
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform		62,276,598		65,214,910			63,801,000		(1,413,910)
6	Unused Uniform Leave		21,697,019		22,791,252			23,577,089		785,837
7	Shift/Stress		31,198,969		33,352,614			35,269,320		1,916,706
8	H&L, IOD, LT-Sick		22,768,760		22,439,028			23,050,000		610,972
9										
Total		6,338	577,863,509	6,525	615,806,769	6,361	6,525	631,160,160		15,353,391

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>PROGRAM SUMMARY - ALL FUNDS</b>
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Department Police	No. 11	Program Field Operations	No. AA
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**Program Description**

This program is responsible for policing and encompasses officers, special patrols, highway patrol, the Commissioner, and the department's leadership team.

**Program Objectives**

- Increase the number of Federal prosecutions that involve gun crimes.
- Increase the number of Bicycle Patrol Officers.
- Increase the number of children involved in the Police Athletic League.

**Performance Measures**

Description (1)	Fiscal 2017 Year-End (2)	Fiscal 2018 Target (3)	Fiscal 2018 Year-to-Date 12/31/17 (4)	Fiscal 2019 Target (5)
Number of bike patrol officers	N/A	10% increase	121	10% increase

Comments: This is a new measure for FY18, so prior-year data is not available.

Number of children enrolled in Police Athletic League (PAL) centers	75,650	20% increase over FY17	40,849	10% increase over FY17
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Comments: "Enrolled" refers to children who sign up to attend one or more events. These are individuals for whom the PAL center has names and contact information and to whom membership-type cards are issued.

Number of part 1 violent crimes	15,368	reduction from FY17	7,763	reduction from FY18
Number of shooting victims	1,294	reduction from FY17	641	reduction from FY18
Number of homicides	307	reduction from FY17	160	reduction from FY18
Number of burglaries	6,852	reduction from FY17	3,460	reduction from FY18

**Summary by Fund**

Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	336,052,158	340,543,811	372,283,748	390,215,451	17,931,703
08	Grants Revenue	855,236	1,450,000	1,450,000	1,450,000	
	Total	336,907,394	341,993,811	373,733,748	391,665,451	17,931,703

**Summary of Full Time Positions by Fund**

Fund No. (1)	Fund (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	3,817	4,234	3,815	4,214	(20)
08	Grants Revenue					
	Total Full Time	3,817	4,234	3,815	4,214	(20)



<b>CITY OF PHILADELPHIA</b>	<b>PROGRAM SUMMARY</b>
<b>FISCAL 2019 OPERATING BUDGET</b>	

Department Police	No. 11	Program Field Operations	No. AA
Fund General	No. 01		

**Summary by Class**

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	330,472,318	335,013,358	367,013,515	384,331,792	17,318,277
b)	Employee Benefits					
200	Purchase of Services	2,494,953	2,407,083	2,332,801	2,599,801	267,000
300	Materials and Supplies	2,987,962	3,077,838	2,906,628	3,253,054	346,426
400	Equipment	96,925	45,532	30,804	30,804	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	336,052,158	340,543,811	372,283,748	390,215,451	17,931,703

**Summary of Positions**

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	97	106	83	104	(2)
105	Full Time - Uniform	3,720	4,128	3,732	4,110	(18)
	Total	3,817	4,234	3,815	4,214	(20)

**Selected Associated Non-Tax Revenues by Type**

Description (1)	Fiscal 2017 Actual Revenues (2)	Fiscal 2018 Original Budget (3)	Fiscal 2018 Estimate (4)	Fiscal 2019 Proposed Budget (5)	Increase or (Decrease) (6)
Local					
Federal					
State					
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)



**CITY OF PHILADELPHIA**  
**FISCAL 2019 OPERATING BUDGET**

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

Department				No.	Program				No.
Police				11	Field Operations				AA
Fund				No.					
General				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>Special Advisor to the Commissioner</b>									
<i>Sworn</i>									
1	6A06	Police Captain	106,102 - 110,704	1	1	1	1	116,750	
2	6A02	Police Officer	56,542 - 73,433	1	1	1	1	75,222	
3	6A04	Police Sergeant	80,234 - 83,714	1		1	1	88,146	1
		<i>Subtotal - Sworn</i>		3	2	3	3	280,118	1
<i>Civilian</i>									
4	1B39	Legal Support Services Coordinator	45,277 - 58,196	1	1	1	1	59,621	
		<i>Subtotal - Civilian</i>		1	1	1	1	59,621	
		<b>Total - Special Advisor to the Commissioner</b>		<b>4</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>339,739</b>	<b>1</b>
<b>Commissioner - Staff Support</b>									
<i>Sworn</i>									
5	6A03	Police Corporal	77,419 - 80,777			1	1	85,162	1
6	6A05	Police Lieutenant	91,467 - 95,434	1	1	1	1	100,659	
7	6A02	Police Officer	56,542 - 73,433	2	2	1	1	75,222	(1)
8	6A04	Police Sergeant	80,234 - 83,714	2	2	2	2	176,292	
		<i>Subtotal - Sworn</i>		5	5	5	5	437,335	
<i>Civilian</i>									
9	A398	AMD - Deputy Integrity and Accountability Officer	55,250	1	1	1	1	55,250	
10	1A20	Executive Secretary	33,131 - 42,595	1	1	1	1	43,820	
11	D457	Deputy Mayor-Police Commissioner	240,000	1	1	1	1	240,000	
		<i>Subtotal - Civilian</i>		3	3	3	3	339,070	
		<b>Total - Commissioner - Staff Support</b>		<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>776,405</b>	
<b>ROC South</b>									
<i>Sworn</i>									
12	6A10	Chief Police Inspector	137,890 - 143,870	1	1	1	1	152,515	
13	6A06	Police Captain	106,102 - 110,704	11	11	11	11	1,284,254	
14	6A03	Police Corporal	77,419 - 80,777	31	32	32	32	2,725,175	
15	6A09	Police Inspector	120,956 - 126,202	3	3	3	3	401,082	
16	6A05	Police Lieutenant	91,467 - 95,434	45	44	44	44	4,429,010	
17	6A02	Police Officer	56,542 - 73,433	1,433	1,651	1,450	1,626	108,062,814	(25)
18	6A04	Police Sergeant	80,234 - 83,714	134	141	136	141	12,428,589	
		<i>Subtotal - Sworn</i>		1,658	1,883	1,677	1,858	129,483,440	(25)

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2019 OPERATING BUDGET**

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

Department Police	No. 11	Program Field Operations	No. AA
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>ROC South (cont'd)</b>									
<i>Civilian</i>									
19	1A12	Clerk Typist II	32,688 - 35,342	16	19	13	19	671,860	
20	7D11	Custodial Worker I	31,468 - 33,772	6	8	6	8	267,082	
21	1A19	Police District Captain's Clerk	35,282 - 38,348	9	9	7	9	351,964	
22	6D44	School Crossing Guard	56/day - 58/day	333	400	346	400	4,800,665	
23	1A18	Secretary	35,282 - 38,348	3	3	3	3	119,222	
<i>Subtotal - Civilian</i>				367	439	375	439	6,210,793	
<b>Total - ROC South</b>				<b>2,025</b>	<b>2,322</b>	<b>2,052</b>	<b>2,297</b>	<b>135,694,232</b>	<b>(25)</b>
<b>ROC North</b>									
<i>Sworn</i>									
24	6A10	Chief Police Inspector	137,890 - 143,870	1		1	1	152,515	1
25	6A06	Police Captain	106,102 - 110,704	11	11	11	11	1,284,254	
26	6A03	Police Corporal	77,419 - 80,777	33	32	33	32	2,725,175	
27	6A09	Police Inspector	120,956 - 126,202	3	3	3	3	401,082	
28	6A05	Police Lieutenant	91,467 - 95,434	45	47	43	47	4,730,987	
29	6A02	Police Officer	56,542 - 73,433	1,519	1,759	1,532	1,721	114,376,448	(38)
30	6A04	Police Sergeant	80,234 - 83,714	140	141	139	141	12,428,589	
<i>Subtotal - Sworn</i>				1,752	1,993	1,762	1,956	136,099,051	(37)
<i>Civilian</i>									
31	1A03	Clerk 2	32,688 - 35,342	1	2	2	2	73,059	
32	1A11	Clerk Typist I	30,043 - 32,081			3	3	91,351	3
33	1A12	Clerk Typist II	32,688 - 35,342	25	26	13	23	813,305	(3)
34	7D11	Custodial Worker I	31,468 - 33,772	8	9	6	9	300,467	
35	1A19	Police District Captain's Clerk	35,282 - 38,348	7	5	7	5	195,535	
36	6D44	School Crossing Guard	56/day - 58/day	555	637	531	637	7,643,070	
37	1A18	Secretary	35,282 - 38,348	3	3	3	3	119,222	
<i>Subtotal - Civilian</i>				599	682	565	682	9,236,009	
<b>Total - ROC North</b>				<b>2,351</b>	<b>2,675</b>	<b>2,327</b>	<b>2,638</b>	<b>145,335,060</b>	<b>(37)</b>

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2019 OPERATING BUDGET**

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

Department				No.	Program				No.	
Police				11	Field Operations				AA	
Fund				No.						
General				01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)	
<b>D/C Patrol Operations</b>										
<i>Sworn</i>										
38	6A10	Chief Police Inspector	137,890 - 143,870		1				(1)	
39	6A06	Police Captain	106,102 - 110,704	2	2	2	2	233,501		
40	6A03	Police Corporal	77,419 - 80,777	3	3	3	3	255,485		
41	6A05	Police Lieutenant	91,467 - 95,434	2	3	2	2	201,319	(1)	
42	6A02	Police Officer	56,542 - 73,433	243	184	231	231	17,376,289	47	
43	6A04	Police Sergeant	80,234 - 83,714	8	8	8	8	705,168		
44	6A08	Police Staff Inspector	112,765 - 117,656			1	1	127,714	1	
<i>Subtotal - Sworn</i>					258	201	247	247	18,899,475	46
<i>Civilian</i>										
45	1A04	Clerk 3	38,634 - 42,156	1	1	1	1	42,515		
46	1A12	Clerk Typist II	32,688 - 35,342	3	3	3	3	106,083		
47	D393	Deputy Police Commissioner	190,282	1	1	1	1	190,282		
48	1A20	Executive Secretary	33,131 - 42,595	2	2	2	2	87,640		
49	1A42	Word Processing Specialist	35,282 - 38,348	1	1	1	1	39,604		
<i>Subtotal - Civilian</i>					8	8	8	466,124		
<b>Total - D/C Patrol Operations</b>					<b>266</b>	<b>209</b>	<b>255</b>	<b>255</b>	<b>19,365,599</b>	<b>46</b>
<b>Field Operations Staff Support</b>										
<i>Sworn</i>										
50	6A10	Chief Police Inspector	137,890 - 143,870	1	1	1	1	152,515		
51	6A12	Detective	77,419 - 80,777	2	1	2	2	170,402	1	
52	6A06	Police Captain	106,102 - 110,704	6	5	6	6	700,502	1	
53	6A09	Police Inspector	120,956 - 126,202	2	3	1	1	133,694	(2)	
54	6A05	Police Lieutenant	91,467 - 95,434	2	2	2	2	201,319		
55	6A02	Police Officer	56,542 - 73,433	15	14	10	10	752,220	(4)	
56	6A04	Police Sergeant	80,234 - 83,714	1		1	1	88,146	1	
<i>Subtotal - Sworn</i>					29	26	23	23	2,198,798	(3)
<i>Civilian</i>										
57	2L10	Administrative Assistant	37,764 - 48,548			1	1	49,114	1	
58	1A04	Clerk 3	38,634 - 42,156			1			(1)	
59	D393	Deputy Police Commissioner	190,282	1	1	1	1	190,282		
<i>Subtotal - Civilian</i>					1	2	2	239,396		
<b>Total - Field Operations Staff Support</b>					<b>30</b>	<b>28</b>	<b>25</b>	<b>25</b>	<b>2,438,194</b>	<b>(3)</b>

71-53I (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2019 OPERATING BUDGET**

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

Department Police	No. 11	Program Field Operations	No. AA
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>Organizational Communications</b>									
<i>Sworn</i>									
60	6A06	Police Captain	106,102 - 110,704	1		1	1	116,750	1
61	6A05	Police Lieutenant	91,467 - 95,434	1	2	1	1	100,659	(1)
62	6A02	Police Officer	56,542 - 73,433	11	14	11	14	1,053,108	
63	6A04	Police Sergeant	80,234 - 83,714	2	2	2	2	176,292	
<i>Subtotal - Sworn</i>				15	18	15	18	1,446,810	
<i>Civilian</i>									
64	1A91	Departmental Aide	29,013 - 30,909	1	1	1	1	31,958	
65	D603	Director of Communications	124,200	1		1	1	124,200	1
66	7A03	Semi-Skilled Laborer	35,282 - 38,348	3	6	3	3	118,504	(3)
67	1E17	Web Editor	48,116 - 61,866	1	1	1	1	54,983	
<i>Subtotal - Civilian</i>				6	8	6	6	329,646	(2)
<b>Total - Organizational Communications</b>				<b>21</b>	<b>26</b>	<b>21</b>	<b>24</b>	<b>1,776,456</b>	<b>(2)</b>
<b>Total - Field Operations</b>				<b>4,705</b>	<b>5,271</b>	<b>4,692</b>	<b>5,251</b>	<b>305,725,686</b>	<b>(20)</b>

71-53I (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2019 OPERATING BUDGET</b>	<b>LIST OF POSITIONS BY PROGRAM</b>

Department Police	No. 11	Program Field Operations	No. AA
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
	101	Total Full Time - Civilian		97	106	83	104	4,436,924	(2)
	105	Total Full Time - Uniform		3,720	4,128	3,732	4,110	288,845,027	(18)
		Total Full Time		3,817	4,234	3,815	4,214	293,281,951	(20)
		Lump Sum						2,801,331	
		Bonus, Gross Adj.						908,623	
		PT. Temp/Seas, Bd, SCG		888	1,037	877	1,037	12,443,735	
		Overtime - Civilian						45,500	
		Overtime - Uniform						37,934,660	
		Holiday Overtime - Civilian						35,000	
		Unused Uniform Leave						14,694,089	
		Shift/Stress						21,225,918	
		H&L, IOD, LT-Sick						15,169,260	
		Abatements and Transfers							
		Overtime Stress - Uniform							
		Overtime - Uniform						(11,430,400)	
<b>Total Gross Requirements</b>				4,705	5,271	4,692	5,251	387,109,667	(20)
Plus: Earned Increment								827,652	
Plus: Longevity								309,679	
Less: (Vacancy Allowance)								(3,915,206)	
<b>Total Budget Request</b>								<b>384,331,792</b>	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		3,833,113		3,043,945			2,801,331	(242,614)	
2	Full Time - Civilian	97	1,975,839	106	4,124,198	83	104	4,436,924	312,726	(2)
3	Full Time - Uniform	3,720	244,885,760	4,128	264,433,264	3,732	4,110	286,067,152	21,633,888	(18)
4	Bonus, Gross Adj.		1,162,151		7,212,059			908,623	(6,303,436)	
5	PT, Temp/Seas, Bd, SCG		10,845,203		11,464,199			12,443,735	979,536	
6	Overtime - Civilian		44,096		44,361			45,500	1,139	
7	Overtime - Uniform		22,673,468		28,142,563			26,504,260	(1,638,303)	
8	Holiday Overtime - Civilian		38,441		38,337			35,000	(3,337)	
9	Unused Uniform Leave		13,091,027		14,085,756			14,694,089	608,333	
10	Shift/Stress		17,594,463		19,996,633			21,225,918	1,229,285	
11	H&L, IOD, LT-Sick		14,328,757		14,428,200			15,169,260	741,060	
12										
<b>Total</b>		3,817	330,472,318	4,234	367,013,515	3,815	4,214	384,331,792	17,318,277	(20)

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2019 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department Police		No. 11	Program Field Operations		No. AA	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical	496				
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen	152				
304	Books & Other Publications	7,420	1,500	1,500	1,500	
305	Building & Construction	906				
306	Library Materials					
307	Chemicals & Gases		1,500	1,500	1,500	
308	Dry Goods, Notions & Wearing Apparel	2,632,060	2,689,854	2,539,556	2,885,982	346,426
309	Cordage & Fibers					
310	Electrical & Communication	6,052	6,051	6,051	6,051	
311	General Equipment & Machinery	41,752	39,825	41,325	41,325	
312	Fire Fighting & Safety					
313	Food	1,049	1,575	1,025	1,025	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	5,425	6,400	6,400	6,400	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	1,071	1,000	1,000	1,000	
320	Office Materials & Supplies	2,429	6,132	6,132	6,132	
322	Small Power Tools & Hand Tools	1,967				
323	Plumbing, AC & Space Heating	6				
324	Precision, Photographic & Artists	263,329	277,951	256,089	256,089	
325	Printing	2,528	4,050	4,050	4,050	
326	Recreational & Educational	320				
328	Vehicle Parts & Accessories	21,000	42,000	42,000	42,000	
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)					
	<b>Total</b>	<b>2,987,962</b>	<b>3,077,838</b>	<b>2,906,628</b>	<b>3,253,054</b>	<b>346,426</b>
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		11,646	7,903	7,903	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	10,893				
426	Recreational & Educational	64,799	125			
427	Computer Equipment & Peripherals	10,803	6,761	6,761	6,761	
428	Vehicles					
430	Furniture & Furnishings	8,985	27,000	14,000	14,000	
499	Other Equipment (not otherwise classified)	1,445		2,140	2,140	
	<b>Total</b>	<b>96,925</b>	<b>45,532</b>	<b>30,804</b>	<b>30,804</b>	

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Police		No. 11	Program Field Operations		No. AA	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	42,532	55,598	42,795	42,795	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
<b>250</b>	<b>Professional Services</b>					
	Jack's Cameras	34,348	34,348	34,348	34,348	Photographic Services
	Swiftreach		17,500			Citizen Notification
	Police Department	8,184	3,750	8,447	8,447	Various Moving/other exp
	<b>Total - Professional Services</b>	<b>42,532</b>	<b>55,598</b>	<b>42,795</b>	<b>42,795</b>	

71-53N (Program Based Budgeting Version)



CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Police		11	Field Operations		AA	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	<b>Cleaning &amp; Laundering</b> Police Department	1,759,500	1,930,500	1,685,000	1,952,000	Clothing Maintenance \$500/PO
216	<b>Commercial Off The Shelf Soft Lic.</b> Taser International	175,496		175,496	175,496	Software for Body Cameras
231	<b>Overtime Meals</b> Police Department	336,490	247,510	247,510	247,510	Overtime Meals/Sworn \$7
260	<b>Repair &amp; Maintenance Charges</b> Audio Video Repair	9,341	7,841	9,341	9,341	CCTV & Portable TV Repair
	Bustleton Bikes Inc	113,048	133,583	126,111	126,111	Bicycle Maintenance
	Jack's Camera/FW Dutton		3,737	4,339	4,339	Photographic Services
	Miscellaneous expenses	14,074	5,937	15,000	15,000	Various Vendors
	<b>Total - Repair &amp; Maintenance Charges</b>	<b>136,463</b>	<b>151,098</b>	<b>154,791</b>	<b>154,791</b>	
308	<b>Dry Goods,Notions,&amp; Wearing Apparel</b> Police Department	2,111,400	2,226,600	2,022,000	2,342,400	Clothing Allowance@\$600/PO
	Police Department	314,000	340,000	302,400	340,000	Clothing Allowance@\$400/SCG
	American Uniform	173,918	110,000	170,000	170,000	Initial clothing Issue-SCG
	American Uniform	22,142	8,235	20,000	20,000	Misc./Special Unit Clothing
	Atlantic Tactical			11,574		Turtle Gear
	IRIS LTD	10,600	5,019	13,582	13,582	Pouches/Pins
	<b>Total - Dry Goods,&amp; Wearing App.</b>	<b>2,632,060</b>	<b>2,689,854</b>	<b>2,539,556</b>	<b>2,885,982</b>	
324	<b>Precision,Photographic &amp; Artists</b> PPI Photographics Inc	34,426	56,862	35,000	35,000	Polaroid Film & Supplies
	PPI Photographics Inc	192,851	185,037	185,037	185,037	Photographic Supplies
	PPI Photographics Inc	36,052	36,052	36,052	36,052	Ribbon & PaperPacks
	<b>Total - Prec.,Photo. &amp; Artists</b>	<b>263,329</b>	<b>277,951</b>	<b>256,089</b>	<b>256,089</b>	
426	<b>Recreational &amp; Educational</b> Bustleton Bikes Inc	64,799	125			

71-530 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>PROGRAM SUMMARY</b>
<b>FISCAL 2019 OPERATING BUDGET</b>	

Department Police	No. 11	Program Field Operations	No. AA
Fund Grants Revenue	No. 08		

**Summary by Class**

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	312,438	600,000	600,000	600,000	
b)	Employee Benefits	25,448				
200	Purchase of Services	52,743	420,000	420,000	420,000	
300	Materials and Supplies	71,812	30,000	30,000	30,000	
400	Equipment	392,795	400,000	400,000	400,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		855,236	1,450,000	1,450,000	1,450,000	

**Summary of Positions**

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 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 2017 Actual Revenues (2)	Fiscal 2018 Original Budget (3)	Fiscal 2018 Estimate (4)	Fiscal 2019 Proposed Budget (5)	Increase or (Decrease) (6)
Local					
Federal	855,236	1,450,000	1,450,000	1,450,000	
State					
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b>  <b>WITHIN PROGRAM</b>
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Department Police	No. 11	Program Field Operations	No. AA
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<b>X</b> Federal	JAG Justice Assistance Grant	G11650	111073
State	Award Period	Type of Grant	
Other Govt.	10/01/09 - 9/30/19	Direct Federal	
Local (Non-Govt.)	<b>Grant Objective</b>		

To improve the quality of life in all neighborhoods while expanding problem solving efforts and community collaborations throughout the city.

**Summary by Class**

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	243,185	600,000	600,000	600,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	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					
200	Purchase of Services	26,000	420,000	420,000	420,000	
300	Materials and Supplies		30,000	30,000	30,000	
400	Equipment	122,797	400,000	400,000	400,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		391,982	1,450,000	1,450,000	1,450,000	

**Summary by Funding Source**

Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	391,982	1,450,000	1,450,000	1,450,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		391,982	1,450,000	1,450,000	1,450,000	

**Summary of Positions**

Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run PPE 11/26/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department Police	No. 11	Program Field Operations	No. AA
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<b>X</b> Federal	Mount Vernon Overtime Initiative	G11651	111075
State	Award Period	Type of Grant	
Other Govt.	3/15/16 - 3/15/17	Direct Federal	
Local (Non-Govt.)	<b>Grant Objective</b>		

Fund multidisciplinary taskforce of specialized investigators and patrol units to target high crime neighborhoods in order to reduce outbreak of gun violence.

**Summary by Class**

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	17,157				
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	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					
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		17,157				

**Summary by Funding Source**

Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	17,157				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		17,157				

**Summary of Positions**

Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run PPE 11/26/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department Police	No. 11	Program Field Operations	No. AA
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<b>X</b> Federal	Philadelphia Smart Policing Initiative II	G11667	111030
State	Award Period	Type of Grant	
Other Govt.	10/01/11 - 08/31/17	Direct Federal	
Local (Non-Govt.)	<b>Grant Objective</b>		

Fund multidisciplinary taskforce of specialized investigators and patrol units to target high crime neighborhoods in order to reduce outbreak of gun violence.

**Summary by Class**

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	52,096				
100 b)	Employee Benefits - Total	25,448				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,388				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	922				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	6,929				
	Class 192 - FICA	3,940				
	Class 193 - Health / Medical	12,100				
	Class 194 - Group Life	37				
	Class 195 - Group Legal	132				
200	Purchase of Services	26,743				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		104,287				

**Summary by Funding Source**

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal	104,287				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		104,287				

**Summary of Positions**

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department Police	No. 11	Program Field Operations	No. AA
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<b>X</b> Federal	Police Bike Patrol Grant	G11681	111076
State	Award Period	Type of Grant	
Other Govt.	07/01/16 - 06/30/17	Direct Federal	
Local (Non-Govt.)	<b>Grant Objective</b>		

Police Bike Patrol Program

**Summary by Class**

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	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					
200	Purchase of Services					
300	Materials and Supplies	71,812				
400	Equipment	269,998				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		341,810				

**Summary by Funding Source**

Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	341,810				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		341,810				

**Summary of Positions**

Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run PPE 11/26/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)







<b>CITY OF PHILADELPHIA</b>	<b>PROGRAM SUMMARY</b>
<b>FISCAL 2019 OPERATING BUDGET</b>	

Department Police	No. 11	Program Organizational Support Services	No. BB
Fund General	No. 01		

**Summary by Class**

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	82,930,124	83,057,432	85,050,107	86,248,361	1,198,254
b)	Employee Benefits					
200	Purchase of Services	2,012,699	2,008,240	2,041,770	1,923,270	(118,500)
300	Materials and Supplies	5,264,740	5,434,255	5,611,836	5,483,862	(127,974)
400	Equipment	1,513,396	1,679,467	1,681,857	1,621,205	(60,652)
500	Contributions, Indemnities and Taxes	14,874,051				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		106,595,010	92,179,394	94,385,570	95,276,698	891,128

**Summary of Positions**

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	565	562	536	567	5
105	Full Time - Uniform	870	636	862	648	12
Total		1,435	1,198	1,398	1,215	17

**Selected Associated Non-Tax Revenues by Type**

Description (1)	Fiscal 2017 Actual Revenues (2)	Fiscal 2018 Original Budget (3)	Fiscal 2018 Estimate (4)	Fiscal 2019 Proposed Budget (5)	Increase or (Decrease) (6)
Local	8,165,310	4,720,000	5,912,000	4,270,000	(1,642,000)
Federal					
State	1,788,172	3,200,000	3,200,000	3,200,000	
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2019 OPERATING BUDGET**

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

Department	No.	Program	No.
Police	11	Organizational Support Services	BB
Fund	No.		
General	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>Administrative Service Bureau</b>									
<i>Sworn</i>									
1	6A12	Detective	77,419 - 80,777	1	1	1	1	85,201	
2	6A06	Police Captain	106,102 - 110,704	1		1	1	116,750	1
3	6A03	Police Corporal	77,419 - 80,777	3	3	3	3	255,485	
4	6A05	Police Lieutenant	91,467 - 95,434	5	3	7		704,615	#VALUE!
5	6A02	Police Officer	56,542 - 73,433	168	140	164	164	12,336,413	24
6	6A04	Police Sergeant	80,234 - 83,714	11	4	8	8	705,168	4
		<i>Subtotal - Sworn</i>		189	151	184	177	14,203,633	26
<i>Civilian</i>									
7	1B10	Account Clerk	36,332 - 39,540	3	4	3	4	147,452	
8	2A07	Accounting Supervisor	51,871 - 66,683	1	1	1	1	68,108	
9	2L10	Administrative Assistant	37,764 - 48,548	1	1	1	1	49,114	
10	2L20	Administrative Officer	49,321 - 63,412	1	1	1	1	64,628	
11	2L08	Administrative Services Supervisor	38,708 - 49,761	1	1	1	1	47,822	
12	2N05	Administrative Services Director III	79,754 - 102,541	1	1	1	1	104,366	
13	2L32	Administrative Specialist II	48,116 - 61,866	8	8	10	10	569,112	2
14	2L01	Administrative Technician	33,277 - 42,793			1	1	44,151	1
15	2L07	Administrative Trainee II	35,099 - 45,126	1					
16	2C05	Budget Officer I	54,941 - 70,622	1	1	1	1	76,808	
17	1A04	Clerk 3	38,634 - 42,156	11	11	8	11	467,661	
18	1A22	Clerical Supervisor II	40,709 - 44,533	1	1	1	1	45,789	
19	1A12	Clerk Typist II	32,688 - 35,342	3	3	1	3	106,083	
20	7D11	Custodial Worker I	31,468 - 33,772	14	14	16	16	534,163	2
21	7D12	Custodial Worker II	34,021 - 36,916	3	3	2	2	73,723	(1)
22	7D14	Custodial Work Supervisor 1	42,674 - 46,830			1	1	44,134	1
23	1F39	Departmental Inventory Manager	51,871 - 66,683	1	1	1	1	68,308	
24	1B27	Departmental Payroll Supervisor II	41,745 - 45,749	1	1				(1)
25	2E08	Departmental Procurement Specialist	41,652 - 53,556	1	1	1	1	54,781	
26	2L18	Executive Assistant	62,578 - 80,457	2	2	1	1	76,814	(1)
27	2A33	Fiscal Officer	71,597 - 92,059	1	1	1	1	93,484	
28	2H90	Human Resource Professional I	35,099 - 49,761	2	2	2	2	87,445	
29	2H90	Human Resource Professional II	49,321 - 63,412			1	1	57,784	1
30	4J60	Industrial Hygienist	58,456 - 75,151	1	1	1	1	75,976	
31	1F30	Inventory Control Technician	41,633 - 45,688	1	1	1	1	48,086	
32	2L03	Management Trainee	35,099 - 45,126	2	2				(2)
33	2H78	Occupational Safety Administrator II	54,941 - 70,622	1	1	1	1	77,208	
34	1A37	Service Representative	35,282 - 38,348	1	1	1	1	38,098	
35	1F08	Stores Supervisor	40,709 - 44,533	1	1	1	1	45,584	
36	1F10	Stores Manager	43,891 - 49,386	2	2	2	2	101,897	
37	1F06	Stores Worker	36,353 - 39,540	3	3	2	3	114,768	
		<i>Subtotal - Civilian</i>		70	70	65	72	3,383,347	2
		<b>Total - Administrative Service Bureau</b>		<b>259</b>	<b>221</b>	<b>249</b>	<b>249</b>	<b>17,586,980</b>	<b>28</b>

71-53I (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2019 OPERATING BUDGET**

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

Department Police	No. 11	Program Organizational Support Services	No. BB
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>Training Education Svcs Bureau</b>									
<i>Sworn</i>									
38	6A10	Chief Police Inspector	137,890 - 143,870	1	1	1	1	152,515	
39	6A12	Detective	77,419 - 80,777	1	1	1	1	85,201	
40	6A06	Police Captain	106,102 - 110,704	3	3	3	3	350,251	
41	6A03	Police Corporal	77,419 - 80,777	13	10	13	13	1,107,102	3
42	6A09	Police Inspector	120,956 - 126,202	1	1	1	1	133,694	
43	6A05	Police Lieutenant	91,467 - 95,434	15	13	13	13	1,308,571	
44	6A02	Police Officer	56,542 - 73,433	51	44	54	54	4,061,990	10
45	6A01	Police Officer Recruit	52,873	320	182	334	120	6,366,244	(62)
46	6A04	Police Sergeant	80,234 - 83,714	29	26	29	29	2,556,235	3
		<i>Subtotal - Sworn</i>		434	281	449	235	16,121,803	(46)
<i>Civilian</i>									
47	2L01	Administrative Technician	33,277 - 42,793		1				(1)
48	1A12	Clerk Typist II	32,688 - 35,342	1	2	1	1	35,361	(1)
49	7D11	Custodial Worker I	31,468 - 33,772		2		2	66,770	
50	1A18	Secretary	35,282 - 38,348	2		2	2	79,481	2
		<i>Subtotal - Civilian</i>		3	5	3	5	181,613	
		<b>Total - Training Education Svcs Bureau</b>		<b>437</b>	<b>286</b>	<b>452</b>	<b>240</b>	<b>16,303,415</b>	<b>(46)</b>
<b>Support Services Bureau</b>									
<i>Sworn</i>									
49	6A10	Chief Police Inspector	137,890 - 143,870	1	1	1	1	152,515	
50	6A06	Police Captain	106,102 - 110,704	2	2	2	2	233,501	
51	6A03	Police Corporal	77,419 - 80,777	19	19	19	19	1,618,073	
52	6A09	Police Inspector	120,956 - 126,202	1	1	1	1	133,694	1
53	6A05	Police Lieutenant	91,467 - 95,434	5	5	5	5	503,297	
54	6A02	Police Officer	56,542 - 73,433	44	46	43	43	3,234,547	(3)
55	6A04	Police Sergeant	80,234 - 83,714	12	10	12	12	1,057,752	2
		<i>Subtotal - Sworn</i>		84	83	83	83	6,933,379	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2019 OPERATING BUDGET**

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

Department Police	No. 11	Program Organizational Support Services	No. BB
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>Support Services Bureau (cont'd)</b>									
<i>Civilian</i>									
56	1A22	Clerical Supervisor II	40,709 - 44,533	1	1	1	1	45,789	
57	1A03	Clerk 2	32,688 - 35,342	2	3	3	3	109,588	
58	1A11	Clerk Typist I	30,043 - 32,081	7	8	3	8	243,604	
59	1A12	Clerk Typist II	32,688 - 35,342	36	34	34	34	1,202,277	
60	5H04	Correctional Officer	39,438 - 46,740	65	65	64	65	3,150,261	
61	6C14	Fingerprint Identification Supervisor	43,718 - 48,038	4	4	5	5	244,822	1
62	6C13	Fingerprint Identification Technician II	40,709 - 44,533	13	11	10	10	456,583	(1)
63	1B40	Legal Services Clerk	38,634 - 42,156	4	4	6	6	247,292	2
64	6C15	Police Identification Services Manager	51,871 - 66,683	1	1	1	1	67,908	
65	7L18	Police Photographer	42,674 - 46,830	10	10	8	8	370,762	(2)
66	7L19	Police Photographer Supervisor	44,891 - 49,386	3	3	3	3	151,462	
67	1A18	Secretary	35,282 - 38,348	1	1	1	1	39,741	
<i>Subtotal - Civilian</i>				147	145	138	145	6,330,089	
<b>Total - Support Services Bureau</b>				231	228	221	228	13,263,468	
<b>Communication Services Bureau</b>									
<i>Sworn</i>									
68	6A10	Chief Police Inspector	137,890 - 143,870		1				(1)
69	6A12	Detective	77,419 - 80,777	3	2	3	3	255,603	1
70	6A06	Police Captain	106,102 - 110,704	2	4	2	2	233,501	(2)
71	6A03	Police Corporal	77,419 - 80,777	28	23	26	26	2,214,205	3
72	6A09	Police Inspector	120,956 - 126,202	1	1	1	1	133,694	
73	6A05	Police Lieutenant	91,467 - 95,434	5	5	5	5	503,297	
74	6A02	Police Officer	56,542 - 73,433	6	8	7	7	526,554	(1)
75	6A04	Police Sergeant	80,234 - 83,714	12	13	10	10	881,460	(3)
<i>Subtotal - Sworn</i>				57	57	54	54	4,748,313	(3)
<i>Civilian</i>									
76	1A04	Clerk 3	38,634 - 42,156	2	2				(2)
77	1A11	Clerk Typist I	30,043 - 32,081		1				(1)
78	1A12	Clerk Typist II	32,688 - 35,342	1	1	1	1	35,361	
79	6C22	Criminal Investigative Research Lead Analyst	48,116 - 61,866	3	3	4	4	251,964	1
80	6C21	Criminal Investigative Research Analyst	50,466 - 56,777	13	13	16	16	878,162	3
81	6C20	Criminal Investigative research Analyst Trainee	37,716 - 45,260	8	8	9	9	362,638	1
82	6J32	Police Communications Dispatcher	40,709 - 44,533	233	239	239	239	10,669,702	
83	6J31	Police Communications Dispatcher Trainee	34,021 - 36,916	51	39	30	39	1,328,800	
<i>Subtotal - Civilian</i>				311	306	299	308	13,526,627	2
<b>Total - Communication Services Bureau</b>				368	363	353	362	18,274,940	(1)

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2019 OPERATING BUDGET**

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

Department Police	No. 11	Program Organizational Support Services	No. BB
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>D/C Organizational Services</b>									
<i>Sworn</i>									
84	6A06	Police Captain	106,102 - 110,704	2	1	2	2	233,501	1
85	6A03	Police Corporal	77,419 - 80,777	1	1	1	1	85,162	
86	6A05	Police Lieutenant	91,467 - 95,434	5	2	3	3	301,978	1
87	6A02	Police Officer	56,542 - 73,433	7	6	7	7	526,554	1
88	6A04	Police Sergeant	80,234 - 83,714			2	2	176,292	2
		<i>Subtotal - Sworn</i>		15	10	15	15	1,323,487	5
<i>Civilian</i>									
89	2L10	Administrative Assistant	37,764 - 48,548		1	2	2	98,227	1
90	1A12	Clerk Typist II	32,688 - 35,342	3	1	1	1	35,361	
91	1A04	Clerk 3	38,634 - 42,156			1	1	42,515	1
92	D393	Deputy Police Commissioner	201721	1	1	1	1	201,721	
93	1A20	Executive Secretary	33,131 - 42,595	1					
		<i>Subtotal - Civilian</i>		5	3	5	5	377,824	2
		<b>Total - D/C Organizational Services</b>		<b>20</b>	<b>13</b>	<b>20</b>	<b>20</b>	<b>1,701,311</b>	<b>7</b>
<b>Strategies &amp; Innovations</b>									
<i>Sworn</i>									
94	6A10	Chief Police Inspector	137,890 - 143,870	2		1	1	152,515	1
95	6A12	Detective	77,419 - 80,777	21		15	15	1,278,013	15
96	6A06	Police Captain	106,102 - 110,704	1	1	2	2	233,501	1
97	6A03	Police Corporal	77,419 - 80,777	5	3	2	2	170,323	(1)
98	6A09	Police Inspector	120,956 - 126,202	5	1	2	2	267,388	1
99	6A05	Police Lieutenant	91,467 - 95,434	5	2	3	3	301,978	1
100	6A02	Police Officer	56,542 - 73,433	28	18	32	32	2,407,105	14
101	6A04	Police Sergeant	80,234 - 83,714	10	7	10	10	881,460	3
102	6A08	Police Staff Inspector	112,765 - 117,656			2	2	255,427	2
		<i>Subtotal - Sworn</i>		77	32	69	69	5,947,711	37
<i>Civilian</i>									
103	2L10	Administrative Assistant	37,764 - 48,548	1					
104	2L20	Administrative Officer	49,321 - 63,412	1	1	1	1	64,628	
105	2L32	Administrative Specialist II	48,116 - 61,866	2	2	2	2	113,822	
106	2L04	Administrative/Technical Trainee	34,244 - 44,026			1	1	34,244	1
107	1A12	Clerk Typist II	32,688 - 35,342	5	5	2	2	70,722	(3)
108	7D11	Custodial Worker I	31,468 - 33,772	1	1	1	1	33,385	
109	1A20	Executive Secretary	33,131 - 42,595			2	2	89,831	2
		<i>Subtotal - Civilian</i>		10	9	9	9	406,632	
		<b>Total - Strategies &amp; Innovations</b>		<b>87</b>	<b>41</b>	<b>78</b>	<b>78</b>	<b>6,354,343</b>	<b>37</b>

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2019 OPERATING BUDGET**

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

Department				No.	Program				No.
Police				11	Organizational Support Services				BB
Fund				No.					
General				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>Personnel</b>									
<i>Sworn</i>									
110	6A12	Detective	77,419 - 80,777	1	1				(1)
111	6A06	Police Captain	106,102 - 110,704	1	3				(3)
112	6A03	Police Corporal	77,419 - 80,777	1	1	1	1	85,162	
113	6A09	Police Inspector	120,956 - 126,202						
114	6A05	Police Lieutenant	91,467 - 95,434	3	1	2	2	201,319	1
115	6A02	Police Officer	56,542 - 73,433	8	14	5	5	376,110	(9)
116	6A04	Police Sergeant	80,234 - 83,714		2				(2)
		<i>Subtotal - Sworn</i>		14	22	8	8	662,590	(14)
<i>Civilian</i>									
117	2L10	Administrative Assistant	37,764 - 48,548	2	2	1	1	49,114	(1)
118	2L06	Administrative Trainee I	34,109 - 43,864	1					
119	2L01	Administrative Technician	33,277 - 42,793	1	1	2	2	88,303	1
120	1A04	Clerk 3	38,634 - 42,156	7	9	1	7	297,602	(2)
121	1A22	Clerical Supervisor II	40,709 - 44,533		1	2	2	91,578	1
122	1A11	Clerk Typist I	30,043 - 32,081	3	3	3	3	91,351	
123	1A12	Clerk Typist II	32,688 - 35,342	3	3	3	3	106,083	
124	1D41	Data Services Support Clerk	35,282 - 38,348		1	1	1	37,336	
125	2H13	Departmental Human Resources Manager III	71,597 - 92,059	1	1	1	1	93,084	
126	2L18	Executive Assistant	62,578 - 80,457	1	1	2	2	153,629	1
127	1A37	Service Representative	35,282 - 38,348		1	1	1	38,098	
128	2H58	Senior Departmental HR Associate	54,941 - 70,622		1				(1)
		<i>Subtotal - Civilian</i>		19	24	17	23	1,046,177	(1)
		<b>Total - Personnel</b>		33	46	25	31	1,708,767	(15)
		<b>Program Total</b>		1,435	1,198	1,398	1,208	75,193,224	10

71-53I (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department Police	No. 11	Program Organizational Support Services	No. BB
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
	101	Total Full Time - Civilian		565	562	536	567	25,252,309	5
	105	Total Full Time - Uniform		870	636	862	648	49,940,916	12
		Total Full Time		1,435	1,198	1,398	1,215	75,193,225	17
		Lump Sum						1,302,180	
		Bonus, Gross Adj.						140,000	
		PT. Temp/Seas, Bd, SCG							
		Overtime - Civilian						3,462,500	
		Overtime - Uniform						2,800,000	
		Holiday Overtime - Civilian						640,000	
		Unused Uniform Leave						1,796,000	
		Shift/Stress						2,413,750	
		H&L, IOD, LT-Sick						2,465,000	
		Abatements and Transfers							
		Overtime Stress - Uniform							
		Overtime - Uniform							
<b>Total Gross Requirements</b>				1,435	1,198	1,398	1,215	90,212,655	17
Plus: Earned Increment								269,168	
Plus: Longevity								52,366	
Less: (Vacancy Allowance)								(4,285,828)	
<b>Total Budget Request</b>								<b>86,248,361</b>	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		1,953,337		1,302,180			1,302,180		
2	Full Time - Civilian	565	24,636,981	562	23,726,090	536	567	24,992,969	1,266,879	5
3	Full Time - Uniform	870	41,188,920	636	44,566,740	862	648	46,235,962	1,669,222	12
4	Bonus, Gross Adj.		597,890		1,584,867			140,000	(1,444,867)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		3,659,364		3,500,000			3,462,500	(37,500)	
7	Overtime - Uniform		3,013,120		2,881,147			2,800,000	(81,147)	
8	Holiday Overtime - Civilian		722,029		655,520			640,000	(15,520)	
9	Unused Uniform Leave		1,681,090		1,735,725			1,796,000	60,275	
10	Shift/Stress		2,534,205		2,413,750			2,413,750		
11	H&L, IOD, LT-Sick		2,943,188		2,684,088			2,465,000	(219,088)	
12										
<b>Total</b>		1,435	82,930,124	1,198	85,050,107	1,398	1,215	86,248,361	1,198,254	17

71-53J (Program Based Budgeting Version)





CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2019 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department		No.	Program		No.	
Police		11	Organizational Support Services		BB	
Fund		No.				
General		01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical			109		(109)
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	75,485	56,409	56,409	56,409	
305	Building & Construction	7,418	3,681	37,136	37,136	
306	Library Materials					
307	Chemicals & Gases	4,011	4,460	4,460	4,460	
308	Dry Goods, Notions & Wearing Apparel	2,119,319	2,176,426	2,185,671	2,065,727	(119,944)
309	Cordage & Fibers	4,991	6,544	6,544	6,544	
310	Electrical & Communication	87,039	33,500	97,251	97,251	
311	General Equipment & Machinery	3,980	1,500	4,000	4,000	
312	Fire Fighting & Safety	1,344,156	1,491,073	1,625,073	1,625,073	
313	Food	187,530	185,500	218,587	218,587	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	5,781	7,811	7,811	7,811	
317	Hospital & Laboratory	62,060	77,617	82,000	82,000	
318	Janitorial, Laundry & Household	248,910	233,914	257,236	257,236	
320	Office Materials & Supplies	456,417	530,643	460,264	460,264	
322	Small Power Tools & Hand Tools	32	450	7,921		(7,921)
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	375,280	443,390	377,327	377,327	
325	Printing	277,655	173,287	180,287	180,287	
326	Recreational & Educational	560				
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel	3,000	3,000	3,000	3,000	
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	616	5,050	750	750	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	500				
	Total	5,264,740	5,434,255	5,611,836	5,483,862	(127,974)
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	335	5,192	5,192	5,192	
411	General Equipment & Machinery	839				
412	Fire Fighting & Emergency	875,503	1,102,950	1,145,340	1,054,688	(90,652)
417	Hospital & Laboratory	58,776				
420	Office Equipment	95,046	59,605	79,605	79,605	
423	Plumbing, AC & Space Heating	708				
424	Precision, Photographic & Artists	220,043	350,000	350,000	350,000	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	247,454	60,302	60,302	60,302	
428	Vehicles					
430	Furniture & Furnishings	12,262	100,000	40,000	70,000	30,000
499	Other Equipment (not otherwise classified)	2,430	1,418	1,418	1,418	
	Total	1,513,396	1,679,467	1,681,857	1,621,205	(60,652)

71-53L (Program Based Budgeting Version)



CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Police		11	Organizational Support Services		BB	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	619,775	580,597	602,902	494,902	(108,000)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
<b>250</b>	<b>Professional Services</b>					
	3M Cogent Inc	35,735		1,200	1,200	Child Clearance Fingerprint
	Health Federation of Phila.	3,900	10,369	3,900	3,900	Language Fluency Testing
	Info Tech Research Gr		22,000			SITE License
	Keystone Intelligence Group	127,075	130,800	130,800	100,800	Polygraph Testing/Recruits
	M&M Lawn Care	20,488	23,130	20,488	20,488	Impound Lot
	Phonetic Search/West Pub		6,324	6,324	6,324	Police News Subscription
	Police Dept.	10,656	7,500	10,700	10,700	Recruitment/Fairs/Tolls etc
	Posit/Polex/Alutiq		2,692	2,692	2,692	Training
	State of PA	60,000	60,000	60,000	60,000	Monthly Fee Inlet \$5,000 per
	Superior Moving	9,150	27,000	16,046	16,046	Moving/Storage Services
	U of P	104,400	104,400	104,400	104,400	Stress Management
	Various Psychologists	206,100	99,000	206,100	128,100	Psychological Eval./Recruits
	Various Vendors	6,019	6,000	4,000	4,000	Miscellaneous expenses
	<b>Total - Professional Services</b>	<b>583,523</b>	<b>499,215</b>	<b>566,650</b>	<b>458,650</b>	
<b>251</b>	<b>Professional Services - IT</b>					
	Anthony Silenzio		46,000			Programmer NLETS Conn
	Westlaw Government	36,252	35,382	36,252	36,252	Clear Accounts
		<b>36,252</b>	<b>81,382</b>	<b>36,252</b>	<b>36,252</b>	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2019 OPERATING BUDGET						
Department		No.		Program		No.
Police		11		Organizational Support Services		BB
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
<b>201</b>	<b>Cleaning &amp; Laundering</b>					
	Police Department	196,418	243,000	244,500	244,500	Clothing Maintenance \$500/PO
<b>210</b>	<b>Postal Services</b>					
	US Postmaster	106,000	99,000	15,000	66,000	Postage
<b>211</b>	<b>Transportation</b>					
	Police Department	94,865	97,448	97,448	97,448	Transportation
<b>216</b>	<b>Commercial Off The Shelf Soft Lic.</b>					
	Software Spectrum	15,478	31,843	15,478	15,478	Software licences
	Taser International	106,650	200,000	106,650	106,650	Body Camera Services
	<b>Total - Commercial Off The Shelf Soft Lic.</b>	<b>122,128</b>	<b>231,843</b>	<b>122,128</b>	<b>122,128</b>	
<b>256</b>	<b>Seminar &amp; Training Sessions</b>					
	Police Department	105,065	110,000	105,000	105,000	Seminar & Training Sessions
	Police Department	229,637	180,000	227,000	227,000	Tuition Reimbursement
	<b>Total - Seminar &amp; Training Sessions</b>	<b>334,702</b>	<b>290,000</b>	<b>332,000</b>	<b>332,000</b>	
<b>260</b>	<b>Repair &amp; Maintenance Charges</b>					
	Bruce Hall	1,883	7,360	7,360	3,460	Forklift Repairs & Maint.
	Charles Romano Co.	5,846				Electrical work for AFIS
	Doron Precision Systems	18,235	27,679	18,235	18,235	Maint. Driving Simulator
	Eastman Kodak	3,300	3,300	3,300	3,300	Maint. Microimager
	Lanier	3,556	3,556	3,556	3,556	L/P Copiers,Rent & Maint.
	OCE/Canon	62,038	63,335	63,335	63,335	Copier Maint.
	Ricoh	55,621	58,505	55,621	55,621	L/P Copiers,Rent & Maint.
	Tri-State	1,225	4,420	4,420	1,420	Fax Machine Repairs
	Xerox	60,754	65,000	57,380	57,380	L/P Copiers,Rent & Maint.
	Various Vendors	12,581	23,321	18,321	12,321	Various DPA's
	<b>Total-Repair &amp; Maintenance Charges</b>	<b>225,039</b>	<b>256,476</b>	<b>231,528</b>	<b>218,628</b>	
<b>266</b>	<b>Maint.&amp; Supp. Computer Hard.&amp;Soft</b>					
	Taser	87,000		87,000	87,000	L/P Laser Printer Maint.
	Xerox	8,074	8,074	8,074	8,074	L/P Docutech Copier
	<b>Total -Maint.&amp; Supp. Computer Hard.&amp;Soft</b>	<b>95,074</b>	<b>8,074</b>	<b>95,074</b>	<b>95,074</b>	
<b>284</b>	<b>Ground &amp; Building Rental</b>					
	Public Property			48,600		G Street Trailor Removal

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Police		11		Organizational Support Services		BB
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
<b>285</b>	<b>Rents - Other</b>					
	ARF Rental Services	45,650	39,980	45,650	45,650	Restroom Trailer
	ARF Rental Services	11,291	4,200	11,300	11,300	Portable Lavatory Rental
	Pitney Bowes	6,947	8,760	8,760	8,760	L/P Mailing Equipment
	Xerox	79,869	75,000	81,756	81,756	L/P Laser Printer Maint.
	Xerox	51,526	50,285	49,994	49,994	L/P Docutech Copier
	<b>Total - Rents - Other</b>	<b>195,283</b>	<b>178,225</b>	<b>197,460</b>	<b>197,460</b>	
<b>304</b>	<b>Books &amp; Other Publications</b>					
	Humphreys	75,485	56,409	56,409	56,409	Books & Manuals
<b>308</b>	<b>Dry Goods,Notions,&amp; Wearing Apparel</b>					
	Police Department	205,200	291,600	293,400	293,400	Clothing Allowance@\$600/PO
	Police Department	19,500	19,500	19,500	19,500	Clothing Allowance@\$300/PCO
	American Uniform	10,291	10,162	10,162	10,162	Initial clothing Issue-PCO
	American Uniform	611,634	588,375	588,375	468,670	Initial clothing Issue-Recruits \$1584
	American Uniform	7,603	7,603	7,603	7,603	Clothing Issue/Replacements
	American Uniform	17,977	16,700	16,700	16,461	Misc. Clothing/Arb awards
	Atlantic Tactical	1,101,360	1,101,360	1,101,360	1,101,360	Ballistic Vest
	IRIS LTD	11,835	8,526	15,971	15,971	Holsters/Pouches
	IRIS LTD	43,794	37,895	37,895	37,895	Identification Wristbands
	MTM Recognition	54,085	49,585	49,585	49,585	Badges & Frontpieces
	SafeGuard International	25,290	34,370	34,370	34,370	Gloves
	Uniform Gear	10,750	10,750	10,750	10,750	Riot Helmets
	<b>Total - Dry Goods,Notions,&amp; Wearing Apparel</b>	<b>2,119,319</b>	<b>2,176,426</b>	<b>2,185,671</b>	<b>2,065,727</b>	
<b>310</b>	<b>Electrical &amp; Communication</b>					
	AC Radio Supply	1,087	1,000	2,000	2,000	Tapes(Cassette,Recording,Dig)
	Audio Video Repair Inc	7,500	7,500	9,500	9,500	CCTV & Portable TV Parts
	Graybar Electronics	2,500	4,606	6,644	6,644	Electronic Supplies
	Motorola Solutions Inc		3,000	3,000	3,000	Motorola Radio Parts
	Taser International	58,713		58,713	58,713	Body Camera Accessories
	Warehouse Battery Outlet	17,239	17,394	17,394	17,394	Batteries (Dry Cell,RPM)
	<b>Total - Electrical &amp; Communication</b>	<b>87,039</b>	<b>33,500</b>	<b>97,251</b>	<b>97,251</b>	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Police		11	Organizational Support Services		BB	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
<b>312</b>	<b>Fire Fighting &amp; Safety</b>					
	Witmer Public Safety Group Inc	1,184,427	1,426,223	1,403,909	1,403,909	Ammunition
	Witmer Public Safety Group Inc	21,881	19,110	41,152	41,152	Gun Parts/Tools
	Witmer Public Safety Group Inc	7,696	7,500	7,500	7,500	Gunsmithing Tools
	Atlantic Tactical	20,749	11,837	20,837	20,837	Handcuffs
	Atlantic Tactical	15,576	13,415	15,347	15,347	Targets
	Witmer Public Safety Group Inc		1,392	1,392	1,392	Pepper Spray
	Atlantic Tactical	2,096	2,096	2,096	2,096	Batons
	Taser International	61,781		123,000	123,000	Tasers/Cartridges
	Safeware Inc	29,950	9,500	9,840	9,840	Miscellaneous Supplies
	<b>Total - Fire Fighting &amp; Safety</b>	<b>1,344,156</b>	<b>1,491,073</b>	<b>1,625,073</b>	<b>1,625,073</b>	
<b>313</b>	<b>Food</b>					
	Event Caterers	187,530	185,500	218,587	218,587	Prisoner's meals
<b>317</b>	<b>Hospital &amp; Laboratory</b>					
	Henry Shein	14,560	28,051	34,500	34,500	Medical & emergency supplies
	Henry Shein	47,500	49,566	47,500	47,500	Narcan
	<b>Total - Hospital &amp; Laboratory</b>	<b>62,060</b>	<b>77,617</b>	<b>82,000</b>	<b>82,000</b>	
<b>318</b>	<b>Janitorial, Laundry &amp; Household</b>					
	South Jersey Paper Products	115,239	102,307	115,307	115,307	Paper Products(Towels&Tissues)
	All American Poly	33,404	35,000	35,000	35,000	Trash Bags (Plastic/Paper)
	South Jersey Paper Products	24,279	26,790	26,790	26,790	Janitorial Supplies
	Accomodation Mollen Inc	71,302	68,817	73,139	73,139	Soaps & Detergents
	South Jersey Paper Products	4,686	1,000	7,000	7,000	Miscellaneous Janitorial Supplies
	<b>Total - Janitorial, Laundry &amp; Household</b>	<b>248,910</b>	<b>233,914</b>	<b>257,236</b>	<b>257,236</b>	
<b>320</b>	<b>Office Materials &amp; Supplies</b>					
	Staples	219,571	247,000	220,000	220,000	Office Supplies
	Paper Mart Inc	164,464	225,000	170,000	170,000	Duplicating Paper & Supplies
	Paper Mart Inc	47,448	45,330	45,330	45,330	Teletype Paper & Supplies
	Unisource Worldwide Inc	24,934	13,313	24,934	24,934	Envelopes
	<b>Total - Office Materials &amp; Supplies</b>	<b>456,417</b>	<b>530,643</b>	<b>460,264</b>	<b>460,264</b>	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2019 OPERATING BUDGET						
Department		No.		Program		No.
Police		11		Organizational Support Services		BB
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
<b>324</b>	<b>Precision,Photographic &amp; Artists</b>					
	Prior & Nami Business Systems	11,880	28,000	11,880	11,880	Fax Supplies
	Sirchie Acquisition Co	6,579	14,815	6,579	6,579	Fingerprint Supplies
	Canon Solutions	16,500	18,207	16,500	16,500	Canon Copier Supplies
	Xerox Copier Supplies	3,000	4,500	4,500	4,500	Xerox Copier Supplies
	Innovative Printing Systems	310,000	350,000	310,000	310,000	Cartridges(Toner,Inkjet)
	Sirchie Acquisition Co	6,398	6,398	6,398	6,398	Crime Detection Supplies
	PPI Photographics Inc	20,923	21,470	21,470	21,470	Photographic Supplies
	<b>Total - Precision,Photographic &amp; Artists</b>	<b>375,280</b>	<b>443,390</b>	<b>377,327</b>	<b>377,327</b>	
<b>325</b>	<b>Printing</b>					
	Vanguard Direct	51,345	51,345	51,345	51,345	Printing Forms (75-48)
	Vanguard Direct	19,920	20,000	20,000	20,000	Printing Flat Sheets
	Vanguard Direct	21,704	15,000	22,000	22,000	Printing Forms (Arrest,Vehicle etc)
	Vanguard Direct	124,308	36,119	36,119	36,119	Printing Forms (Carbonless)
	Vanguard Direct	13,000	15,000	15,000	15,000	Printing Forms (Index)
	Vanguard Direct	14,878	17,000	17,000	17,000	Printing Stationary
	Paper Mart Inc.	32,500	18,823	18,823	18,823	Property Bags
	<b>Total - Printing</b>	<b>277,655</b>	<b>173,287</b>	<b>180,287</b>	<b>180,287</b>	
<b>412</b>	<b>Fire Fighting &amp; Emergency</b>					
	Taser International	404,977	878,000	878,000	878,000	Taser M26/Battery Pk \$878
	Atlantic Tactical	435,585	224,950	224,950	176,688	Firearms-Glock \$409
	Tyco Integrated Security	34,941		42,390		Sec Sys Academy/HQ
	<b>Total - Fire Fighting &amp; Emergency</b>	<b>875,503</b>	<b>1,102,950</b>	<b>1,145,340</b>	<b>1,054,688</b>	
<b>417</b>	<b>Hospital &amp; Laboratory</b>					
	Physio Control	58,776				AED Trainers
<b>420</b>	<b>Office Equipment</b>					
	Xerox Copier Supplies	53,084	33,006	53,006	53,006	Copiers/Printers
	Prior & Nami Business Systems	8,890	8,890	8,890	8,890	Fax Machines
	Security Engineered Machinery	13,512	7,929	7,929	7,929	Shredders
	Bernstein Office Equipment	19,560	9,780	9,780	9,780	Typewriters/Stenographer Writer
	<b>Total - Office Equipment</b>	<b>95,046</b>	<b>59,605</b>	<b>79,605</b>	<b>79,605</b>	

71-530 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>PROGRAM SUMMARY</b>
<b>FISCAL 2019 OPERATING BUDGET</b>	

Department Police	No. 11	Program Organizational Support Services	No. BB
Fund Grants Revenue	No. 08		

**Summary by Class**

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	323,185	1,083,112	541,556	541,556	
b)	Employee Benefits	149,018				
200	Purchase of Services	453,555	3,257,009	1,887,360	1,887,360	
300	Materials and Supplies		532,500	16,250	516,250	500,000
400	Equipment	1,298,391	1,300,000			
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,224,149	6,172,621	2,445,166	2,945,166	500,000

**Summary of Positions**

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 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 2017 Actual Revenues (2)	Fiscal 2018 Original Budget (3)	Fiscal 2018 Estimate (4)	Fiscal 2019 Proposed Budget (5)	Increase or (Decrease) (6)
Local					
Federal	1,770,594	5,672,621	1,936,311	2,436,311	500,000
State					
Other Governments	453,555	500,000	508,855	508,855	
Other Funds					

71-53F (Program Based Budgeting Version)



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department Police	No. 11	Program Organizational Support Services	No. BB
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title DHS-Critical Infrastructure Protection	Grant Number G11118	Index Code 110273
<input type="checkbox"/> Federal	Award Period	Type of Grant	
<input checked="" type="checkbox"/> State	9/23/99 - Completion		
<input checked="" type="checkbox"/> Other Govt.	<b>Grant Objective</b>		
<input type="checkbox"/> Local (Non-Govt.)			

Construction and Maintenance of Police Information Control System

**Summary by Class**

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	453,555	500,000	508,855	508,855	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		453,555	500,000	508,855	508,855	

**Summary by Funding Source**

Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments	453,555	500,000	508,855	508,855	
400	Local (Non-Governmental)					
Total		453,555	500,000	508,855	508,855	

**Summary of Positions**

Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run PPE 11/26/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department Police	No. 11	Program Organizational Support Services	No. BB
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<b>X</b> Federal	TRACS Project	G11403	111082
State	Award Period	Type of Grant	
Other Govt.	7/1/14 - 9/30/17	Direct Federal	
Local (Non-Govt.)	<b>Grant Objective</b>		

Purchase MDTs for Patrol

**Summary by Class**

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	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					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment	1,298,391	1,300,000			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,298,391	1,300,000			

**Summary by Funding Source**

Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,298,391	1,300,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,298,391	1,300,000			

**Summary of Positions**

Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run PPE 11/26/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department Police	No. 11	Program Organizational Support Services	No. BB
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Bulletproof Vest	Grant Number G11455	Index Code
<b>X</b> Federal	Award Period 5/1/18 - 6/30/20	Type of Grant Direct Federal	
State			
Other Govt.			
Local (Non-Govt.)	<b>Grant Objective</b>		

Provide bulletproof vest for New Recruits

**Summary by Class**

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	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					
200	Purchase of Services					
300	Materials and Supplies		500,000		500,000	500,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			500,000		500,000	500,000

**Summary by Funding Source**

Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		500,000		500,000	500,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			500,000		500,000	500,000

**Summary of Positions**

Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run PPE 11/26/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department Police	No. 11	Program Organizational Support Services	No. BB
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title COPS Hiring Program	Grant Number G11808	Index Code 111051
<input checked="" type="checkbox"/> Federal	Award Period 7/11/12- 11/30/16	Type of Grant Direct Federal	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	<b>Grant Objective</b>		

Fund additional 25 Police Officers for 3 years.

**Summary by Class**

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	323,185				
100 b)	Employee Benefits - Total	149,018				
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability	18,342				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	4,556				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	42,252				
	Class 192 - FICA					
	Class 193 - Health / Medical	81,531				
	Class 194 - Group Life	567				
	Class 195 - Group Legal	1,770				
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		472,203				

**Summary by Funding Source**

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal	472,203				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		472,203				

**Summary of Positions**

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department Police	No. 11	Program Organizational Support Services	No. BB
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input checked="" type="checkbox"/> Federal	NCS-X Grant	G11539	110980
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	10/01/16- 09/30/18	Direct Federal	
<input type="checkbox"/> Local (Non-Govt.)	<b>Grant Objective</b>		

PIIN Upgrade and migration to Motorola

**Summary by Class**

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		1,083,112	541,556	541,556	
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					
200	Purchase of Services		2,757,009	1,378,505	1,378,505	
300	Materials and Supplies		32,500	16,250	16,250	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			3,872,621	1,936,311	1,936,311	

**Summary by Funding Source**

Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		3,872,621	1,936,311	1,936,311	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			3,872,621	1,936,311	1,936,311	

**Summary of Positions**

Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run PPE 11/26/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program		No.		
Police	11	Professional Standards		CC		
<b>Program Description</b>						
This program is responsible for ensuring the integrity of the department through fair, thorough, and proactive investigations of alleged police misconduct.						
<b>Program Objectives</b>						
<ul style="list-style-type: none"> <li>Fully implement the Customer Service Initiative throughout all Patrol Districts.</li> <li>Increase investigation completion rate by 10% for all investigators assigned to the Internal Affairs Bureau.</li> <li>Further reduce Complaints Against Police by an additional five percent.</li> </ul>						
<b>Performance Measures</b>						
Description		Fiscal 2017 Year-End	Fiscal 2018 Target	Fiscal 2018 Year-to-Date 12/31/17	Fiscal 2019 Target	
(1)		(2)	(3)	(4)	(5)	
Number of civilian complaints against police officers		713	a reduction from FY17	313	a reduction from FY18	
Number of police-involved shootings		37	a reduction from FY17	18	a reduction from FY18	
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	21,729,074	23,815,621	24,868,855	22,503,824	(2,365,031)
Total		21,729,074	23,815,621	24,868,855	22,503,824	(2,365,031)
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/17	Fiscal 2018 Budgeted	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	214	217	210	210	(7)
Total Full Time		214	217	210	210	(7)



<b>CITY OF PHILADELPHIA</b>	<b>PROGRAM SUMMARY</b>
<b>FISCAL 2019 OPERATING BUDGET</b>	

Department Police	No. 11	Program Professional Standards	No. CC
Fund General	No. 01		

**Summary by Class**

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	21,288,606	23,415,199	24,504,692	22,172,961	(2,331,731)
b)	Employee Benefits					
200	Purchase of Services	262,819	256,674	235,216	203,716	(31,500)
300	Materials and Supplies	154,248	142,248	126,648	124,848	(1,800)
400	Equipment	23,401	1,500	2,299	2,299	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		21,729,074	23,815,621	24,868,855	22,503,824	(2,365,031)

**Summary of Positions**

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	11	12	10	10	(2)
105	Full Time - Uniform	203	205	200	200	(5)
Total		214	217	210	210	(7)

**Selected Associated Non-Tax Revenues by Type**

Description (1)	Fiscal 2017 Actual Revenues (2)	Fiscal 2018 Original Budget (3)	Fiscal 2018 Estimate (4)	Fiscal 2019 Proposed Budget (5)	Increase or (Decrease) (6)
Local					
Federal					
State					
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)



**CITY OF PHILADELPHIA**  
**FISCAL 2019 OPERATING BUDGET**

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

Department				No.	Program				No.
Police				11	Professional Standards				CC
Fund				No.					
General				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>Office of Standards &amp; Accountability</b>									
<i>Sworn</i>									
1	6A06	Police Captain	106,102 - 110,704	1	1	1	1	116,750	
2	6A03	Police Corporal	77,419 - 80,777	4	4	4	4	340,647	
3	6A09	Police Inspector	120,956 - 126,202	1	1	1	1	133,694	
4	6A05	Police Lieutenant	91,467 - 95,434	6	6	7	7	704,615	1
5	6A02	Police Officer	56,542 - 73,433	56	59	56	56	4,212,434	(3)
6	6A04	Police Sergeant	80,234 - 83,714	9	10	9	9	793,314	(1)
7	6A08	Police Staff Inspector	112,765 - 117,656	5	4	4	4	510,854	
<i>Subtotal - Sworn</i>				82	85	82	82	6,812,309	(3)
<i>Civilian</i>									
8	1A03	Clerk 2	32,688 - 35,342	1	1	1	1	36,529	
9	1A12	Clerk Typist II	32,688 - 35,342	5	4	4	4	141,444	
10	1A20	Executive Secretary	33,131 - 42,595		1				(1)
11	1A18	Secretary	35,282 - 38,348	1	1	1	1	39,741	
<i>Subtotal - Civilian</i>				7	7	6	6	217,714	(1)
<b>Total - Office of Standards &amp; Accountability</b>				<b>89</b>	<b>92</b>	<b>88</b>	<b>88</b>	<b>7,030,023</b>	<b>(4)</b>
<b>Office of Professional Responsibility</b>									
<i>Sworn</i>									
12	6A10	Chief Police Inspector	137,890 - 143,870	1	1	1	1	152,515	
13	6A12	Detective	77,419 - 80,777	6	6	6	6	511,205	
14	6A06	Police Captain	106,102 - 110,704	7	8	7	7	817,253	(1)
15	6A03	Police Corporal	77,419 - 80,777	5	5	5	5	425,809	
16	6A09	Police Inspector	120,956 - 126,202	2	2	2	2	267,388	
17	6A05	Police Lieutenant	91,467 - 95,434	37	38	37	37	3,724,394	(1)
18	6A02	Police Officer	56,542 - 73,433	33	31	32	32	2,407,105	1
19	6A04	Police Sergeant	80,234 - 83,714	29	28	27	27	2,379,943	(1)
20	6A08	Police Staff Inspector	112,765 - 117,656	1	1	1	1	127,714	
<i>Subtotal - Sworn</i>				121	120	118	118	10,813,325	(2)
<i>Civilian</i>									
21	2L10	Administrative Assistant	37,764 - 48,548	1	1	1	1	49,114	
22	D393	Deputy Police Commissioner	190,282	1	1	1	1	190,282	
23	1A16	Clerk Stenographer II	35,282 - 38,348	1	1	1	1	39,809	
24	1A18	Secretary	35,282 - 38,348	1	2	1	1	39,741	(1)
<i>Subtotal - Civilian</i>				4	5	4	4	318,945	(1)
<b>Total - Office of Professional Responsibility</b>				<b>125</b>	<b>125</b>	<b>122</b>	<b>122</b>	<b>11,132,271</b>	<b>(3)</b>
<b>Program Total</b>				<b>214</b>	<b>217</b>	<b>210</b>	<b>210</b>	<b>18,162,293</b>	<b>(7)</b>

71-53I (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department Police	No. 11	Program Professional Standards	No. CC
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
	101	Total Full Time - Civilian		11	12	10	10	536,659	(2)
	105	Total Full Time - Uniform		203	205	200	200	17,625,634	(5)
		Total Full Time		214	217	210	210	18,162,293	(7)
		Lump Sum						379,350	
		Bonus, Gross Adj.						130,000	
		PT. Temp/Seas, Bd, SCG							
		Overtime - Civilian						3,000	
		Overtime - Uniform						1,211,500	
		Holiday Overtime - Civilian							
		Unused Uniform Leave						933,000	
		Shift/Stress						1,186,208	
		H&L, IOD, LT-Sick						125,000	
		Abatements and Transfers							
		Overtime Stress - Uniform							
		Overtime - Uniform							
<b>Total Gross Requirements</b>				214	217	210	210	22,130,351	(7)
Plus: Earned Increment								25,544	
Plus: Longevity								17,066	
Less: (Vacancy Allowance)									
<b>Total Budget Request</b>								22,172,961	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		379,350		379,350			379,350		
2	Full Time - Civilian	11	554,129	12	520,174	10	10	536,659	16,485	(2)
3	Full Time - Uniform	203	16,742,951	205	19,408,393	200	200	17,668,244	(1,740,149)	(5)
4	Bonus, Gross Adj.		190,947		554,850			130,000	(424,850)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		2,784		3,000			3,000		
7	Overtime - Uniform		1,211,500		1,211,500			1,211,500		
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave		940,130		970,700			933,000	(37,700)	
10	Shift/Stress		1,145,132		1,328,725			1,186,208	(142,517)	
11	H&L, IOD, LT-Sick		121,683		128,000			125,000	(3,000)	
12										
<b>Total</b>		214	21,288,606	217	24,504,692	210	210	22,172,961	(2,331,731)	(7)

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2019 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department		No.	Program		No.	
Police		11	Professional Standards		CC	
Fund		No.				
General		01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	149,400	137,400	121,800	120,000	(1,800)
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	4,848	4,848	4,848	4,848	
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		154,248	142,248	126,648	124,848	(1,800)
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	799		799	799	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency	21,087				
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	1,515	1,500	1,500	1,500	
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		23,401	1,500	2,299	2,299	

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Police		No. 11	Program Professional Standards		No. CC	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	131,024	135,824	131,024	101,024	(30,000)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
<b>250</b>	<b>Professional Services</b>					
	Drugscan	96,024	100,824	96,024	76,024	Random Pro Drug Test \$24U/\$247BI
	Psychomedics/Omega Labs	35,000	35,000	35,000	25,000	Random Drug Test (Hair \$29.50)
	<b>Total - Professional Services</b>	<b>131,024</b>	<b>135,824</b>	<b>131,024</b>	<b>101,024</b>	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
FISCAL 2019 OPERATING BUDGET**

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

Department Police	No. 11	Program Professional Services	No. CC
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	<b>Cleaning &amp; Laundering</b> Police Department	124,500	114,500	101,500	100,000	Clothing Maintenance \$500/PO
308	<b>Dry Goods,Notions,&amp; Wearing Apparel</b> Police Department	149,400	137,400	121,800	120,000	Clothing Allowance@\$600/PO

71-530 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>PROGRAM SUMMARY - ALL FUNDS</b>
<b>FISCAL 2019 OPERATING BUDGET</b>	

Department Police	No. 11	Program Criminal Investigations	No. DD
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**Program Description**

This program investigates criminal acts such as homicide, sexual assault, armed robberies, home invasions, narcotics, and property crimes. This program is also responsible for interviewing witnesses, victims, and those accused of a crime to identify, locate, and prove the guilt of an accused criminal. This program also issues gun permits.

**Program Objectives**

- Continue to increase the homicide clearance rate.

**Performance Measures**

Description (1)	Fiscal 2017 Year-End (2)	Fiscal 2018 Target (3)	Fiscal 2018 Year-to-Date 12/31/17 (4)	Fiscal 2019 Target (5)
Homicide clearance rate	36.8%	60.0%	46.1%	60.0%
<i>Comments: Year-to-date (YTD) is calculated by taking the total clearances divided into total murders for the YTD period.</i>				
Sexual assault clearance rate	50.2%	60.0%	71.3%	60.0%
Average number of days to process a gun permit	37	≤ 45	18	≤ 45

*Comments: This is set by state law at 45 days. PPD is working to comply with a court mandate to process gun permits in accordance with this requirement.*

**Summary by Fund**

Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	129,368,361	122,263,736	124,682,372	124,561,568	(120,804)
08	Grants Revenue	2,696,305	9,501,266	3,565,259	9,222,662	5,657,403
Total		132,064,666	131,765,002	128,247,631	133,784,230	5,536,599

**Summary of Full Time Positions by Fund**

Fund No. (1)	Fund (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	1,018	995	1,024	1,024	29
08	Grants Revenue					
Total Full Time		1,018	995	1,024	1,024	29





<b>CITY OF PHILADELPHIA</b>	<b>PROGRAM SUMMARY</b>
<b>FISCAL 2019 OPERATING BUDGET</b>	

Department Police	No. 11	Program Criminal Investigations	No. DD
Fund General	No. 01		

**Summary by Class**

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	127,129,845	120,028,807	122,243,651	122,409,947	166,296
b)	Employee Benefits					
200	Purchase of Services	1,557,116	1,590,979	1,638,022	1,507,522	(130,500)
300	Materials and Supplies	681,400	643,950	800,699	644,099	(156,600)
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	129,368,361	122,263,736	124,682,372	124,561,568	(120,804)

**Summary of Positions**

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	20	19	17	17	(2)
105	Full Time - Uniform	998	976	1,007	1,007	31
	Total	1,018	995	1,024	1,024	29

**Selected Associated Non-Tax Revenues by Type**

Description (1)	Fiscal 2017 Actual Revenues (2)	Fiscal 2018 Original Budget (3)	Fiscal 2018 Estimate (4)	Fiscal 2019 Proposed Budget (5)	Increase or (Decrease) (6)
Local					
Federal					
State					
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2019 OPERATING BUDGET**

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

Department				No.	Program				No.
Police				11	Criminal Investigations				DD
Fund				No.					
General				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2017 Actual Pos. 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run -PPE 11/26/17	Fiscal 2019 Budgeted Positions	Annual Salary 7/1/18	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>Specialized Investigations</b>									
<i>Sworn</i>									
1	6A10	Chief Police Inspector	137,890 - 143,870	1	1	2	2	305,031	1
2	6A12	Detective	77,419 - 80,777	32	32	32	32	2,726,428	
3	6A06	Police Captain	106,102 - 110,704	2	2	2	2	233,501	
4	6A03	Police Corporal	77,419 - 80,777	3	4	3	3	255,485	(1)
5	6A09	Police Inspector	120,956 - 126,202	2	1	3	3	401,082	2
6	6A05	Police Lieutenant	91,467 - 95,434	13	15	13	13	1,308,571	(2)
7	6A02	Police Officer	56,542 - 73,433	209	199	212	212	15,947,070	13
8	6A04	Police Sergeant	80,234 - 83,714	20	21	21	21	1,851,066	
9	6A08	Police Staff Inspector	112,765 - 117,656			2	2	255,427	2
<i>Subtotal - Sworn</i>				282	275	290	290	23,283,661	15
<i>Civilian</i>									
10	1A18	Secretary	35,282 - 38,348	1	1	1	1	39,741	
<i>Subtotal - Civilian</i>				1	1	1	1	39,741	
<b>Total - Specialized Investigations</b>				<b>283</b>	<b>276</b>	<b>291</b>	<b>291</b>	<b>23,323,402</b>	<b>15</b>
<b>Detectives Bureau</b>									
<i>Sworn</i>									
11	6A10	Chief Police Inspector	137,890 - 143,870	2	3	1	1	152,515	(2)
12	6A12	Detective	77,419 - 80,777	452	450	463	463	39,448,002	13
13	6A06	Police Captain	106,102 - 110,704	12	11	10	10	1,167,504	(1)
14	6A03	Police Corporal	77,419 - 80,777	10	5	7	7	596,132	2
15	6A09	Police Inspector	120,956 - 126,202	1	1	1	1	133,694	
16	6A05	Police Lieutenant	91,467 - 95,434	48	41	44	44	4,429,010	3
17	6A02	Police Officer	56,542 - 73,433	121	121	121	121	9,101,866	
18	6A04	Police Sergeant	80,234 - 83,714	70	69	70	70	6,170,223	1
<i>Subtotal - Sworn</i>				716	701	717	717	61,198,945	16
<i>Civilian</i>									
19	1A04	Clerk 3	38,634 - 42,156	1	1				(1)
20	1A12	Clerk Typist II	32,688 - 35,342	14	13	14	14	495,055	1
21	D393	Deputy Police Commissioner	190,282	1	1	1	1	190,282	
22	1A20	Executive Secretary	33,131 - 42,595	2	2				(2)
23	3E21	GIS Specialist Analyst 2	48,116 - 61,866			1	1	58,431	1
24	1A42	Word Processing Specialist	35,282 - 38,348	1	1				(1)
<i>Subtotal - Civilian</i>				19	18	16	16	743,768	(2)
<b>Total - Detectives Bureau</b>				<b>735</b>	<b>719</b>	<b>733</b>	<b>733</b>	<b>61,942,713</b>	<b>14</b>
<b>Program Total</b>				<b>1,018</b>	<b>995</b>	<b>1,024</b>	<b>1,024</b>	<b>85,266,115</b>	<b>29</b>

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2019 OPERATING BUDGET				LIST OF POSITIONS BY PROGRAM						
Department			No.	Program				No.		
Police			11	Criminal Investigations				DD		
Fund			No.							
General			01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
	101	Total Full Time - Civilian		20	19	17	17	783,509	(2)	
	105	Total Full Time - Uniform		998	976	1,007	1,007	84,482,606	31	
		Total Full Time		1,018	995	1,024	1,024	85,266,115	29	
		Lump Sum						650,000		
		Bonus, Gross Adj.						313,000		
		PT. Temp/Seas, Bd, SCG								
		Overtime - Civilian						4,000		
		Overtime - Uniform						23,643,600		
		Holiday Overtime - Civilian								
		Unused Uniform Leave						3,899,000		
		Shift/Stress						6,721,512		
		H&L, IOD, LT-Sick						3,602,000		
		Abatements and Transfers								
		Overtime Stress - Uniform						(30,000)		
		Overtime - Uniform						(843,600)		
		Full Time - Uniform						(1,100,000)		
Total Gross Requirements				1,018	995	1,024	1,024	122,125,627	29	
Plus: Earned Increment								206,900		
Plus: Longevity								77,420		
Less: (Vacancy Allowance)										
Total Budget Request								122,409,947		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		910,186		632,162			650,000	17,838	
2	Full Time - Civilian	20	845,063	19	800,296	17	17	783,509	(16,787)	(2)
3	Full Time - Uniform	998	86,842,800	976	81,965,088	1,007	1,007	83,666,926	1,701,838	31
4	Bonus, Gross Adj.		287,488		2,197,000			313,000	(1,884,000)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		3,500		4,000			4,000		
7	Overtime - Uniform		23,834,000		22,800,000			22,800,000		
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave		3,875,000		3,820,000			3,899,000	79,000	
10	Shift/Stress		6,873,108		6,515,105			6,691,512	176,407	
11	H&L, IOD, LT-Sick		3,658,700		3,510,000			3,602,000	92,000	
12										
Total		1,018	127,129,845	995	122,243,651	1,024	1,024	122,409,947	166,296	29

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2019 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department		No.	Program		No.	
Police		11	Criminal Investigations		DD	
Fund		No.				
General		01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	628,200	630,600	760,800	604,200	(156,600)
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	627	2,000	2,000	2,000	
317	Hospital & Laboratory	32,017	5,400	18,659	18,659	
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	20,556	5,950	19,240	19,240	
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	681,400	643,950	800,699	644,099	(156,600)
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Police		No. 11	Program Criminal Investigations		No. DD	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	827,798	871,976	812,032	812,032	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	<b>Professional Services</b>					
	Drugscan	599,984	617,976	578,032	578,032	Drug/Alc Test \$24U/\$247B
	Imprest Fund	227,814	254,000	234,000	234,000	Investigational Services
	<b>Total - Professional Services</b>	<b>827,798</b>	<b>871,976</b>	<b>812,032</b>	<b>812,032</b>	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Police		11		Criminal Investigations		DD
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
<b>201</b>	<b>Cleaning &amp; Laundering</b> Police Department	523,500	525,500	634,000	503,500	Clothing Maintenance \$500/PO
<b>231</b>	<b>Overtime Meals</b> Police Department	137,970	129,990	129,990	129,990	Overtime Meals/Sworn \$7
<b>299</b>	<b>Other Expenses</b> Police Department	67,848	63,513	62,000	62,000	Extradition of Fugitives
<b>308</b>	<b>Dry Goods,Notions,&amp; Wearing Apparel</b> Police Department	628,200	630,600	760,800	604,200	Clothing Allowance@\$600/PO
<b>317</b>	<b>Hospital &amp; Laboratory</b> Bandy Co	26,481		13,240	13,240	Tourniquets
	Henry Shein	5,536	5,400	5,419	5,419	Stretchers/First Aid Kits etc
	<b>Total - Hospital &amp; Laboratory</b>	<b>32,017</b>	<b>5,400</b>	<b>18,659</b>	<b>18,659</b>	
<b>324</b>	<b>Precision, Photographic &amp; Artist</b> Tri Tech Forensics	20,556	5,950	19,240	19,240	Sexual Assault Collection Kits

71-530 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>PROGRAM SUMMARY</b>
<b>FISCAL 2019 OPERATING BUDGET</b>	

Department Police	No. 11	Program Criminal Investigations	No. DD
Fund Grants Revenue	No. 08		

**Summary by Class**

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,361,713	2,252,208	1,921,082	1,969,350	48,268
b)	Employee Benefits	374,986	343,747	384,114	384,114	
200	Purchase of Services	759,750	976,177	662,544	947,570	285,026
300	Materials and Supplies	20,245	3,012,011	64,731	3,059,391	2,994,660
400	Equipment	179,611	2,917,123	532,788	2,862,237	2,329,449
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,696,305	9,501,266	3,565,259	9,222,662	5,657,403

**Summary of Positions**

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 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 2017 Actual Revenues (2)	Fiscal 2018 Original Budget (3)	Fiscal 2018 Estimate (4)	Fiscal 2019 Proposed Budget (5)	Increase or (Decrease) (6)
Local					
Federal	915,709	7,369,810	1,360,896	7,003,405	5,642,509
State	1,780,596	2,131,456	2,204,363	2,219,257	14,894
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)



<b>CITY OF PHILADELPHIA</b>	<b>GRANT INFORMATION SUMMARY</b>
<b>FISCAL 2019 OPERATING BUDGET</b>	<b>WITHIN PROGRAM</b>

Department Police	No. 11	Program Criminal Investigations	No. DD
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Automobile Theft Prevention Program	Grant Number G11317	Index Code 110972
<input checked="" type="checkbox"/> Federal	Award Period 7/1/18 - 6/30/19	Type of Grant Direct State	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	<b>Grant Objective</b>		

To combat organized car theft operations

**Summary by Class**

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	1,361,713	1,605,380	1,530,042	1,625,750	95,708
100 b)	Employee Benefits - Total	374,986	343,747	384,114	384,114	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	54,417	48,211	54,417	54,417	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	14,305	12,490	14,305	14,305	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	82,764	91,892	91,892	91,892	
	Class 192 - FICA					
	Class 193 - Health / Medical	216,720	185,760	216,720	216,720	
	Class 194 - Group Life	1,572	1,290	1,572	1,572	
	Class 195 - Group Legal	5,208	4,104	5,208	5,208	
200	Purchase of Services	23,490	36,843	26,043	26,043	
300	Materials and Supplies	11,951	9,929	58,350	58,350	
400	Equipment	2,610	62,650	60,000	60,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,774,750	2,058,549	2,058,549	2,154,257	95,708

**Summary by Funding Source**

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	1,774,750	2,058,549	2,058,549	2,154,257	95,708
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,774,750	2,058,549	2,058,549	2,154,257	95,708

**Summary of Positions**

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department Police	No. 11	Program Criminal Investigations	No. DD
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<b>X</b> Federal	Human Trafficking Grant	G11325	111095
State	Award Period	Type of Grant	
Other Govt.	10/1/15 - 9/30/18	Direct Federal	
Local (Non-Govt.)	<b>Grant Objective</b>		

For SVU to prevent Human Trafficking

**Summary by Class**

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		597,201	298,600	298,600	
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					
200	Purchase of Services	1,961	16,074	12,487	12,487	
300	Materials and Supplies		2,082	1,041	1,041	
400	Equipment		104,473	52,237	52,237	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,961	719,830	364,365	364,365	

**Summary by Funding Source**

Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,961	719,830	364,365	364,365	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,961	719,830	364,365	364,365	

**Summary of Positions**

Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run PPE 11/26/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department Police	No. 11	Program Criminal Investigations	No. DD
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<b>X</b> Federal	HIDTA High Intensity Drug Traffic Area	G11485	111067
State	Award Period	Type of Grant	
Other Govt.	1/1/17 - 12/31/19	Direct Federal	
Local (Non-Govt.)	<b>Grant Objective</b>		

Disrupt Traffic by means of Targeting ,Investigating and prosecuting major drug organizations in conjunction with Federal,State and Local Law Enforcement Agencies.

**Summary by Class**

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	155,975	149,980	139,040	139,040	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		155,975	149,980	139,040	139,040	

**Summary by Funding Source**

Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	155,975	149,980	139,040	139,040	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		155,975	149,980	139,040	139,040	

**Summary of Positions**

Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run PPE 11/26/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>GRANT INFORMATION SUMMARY</b>
<b>FISCAL 2019 OPERATING BUDGET</b>	<b>WITHIN PROGRAM</b>

Department Police	No. 11	Program Criminal Investigations	No. DD
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Local Law Enforcement- PA Gaming Contrl Board	Grant Number G11588	Index Code 110960
<b>X</b> Federal	Award Period 2/28/17 - 06/30/19	Type of Grant Direct State	
Other Govt.			
Local (Non-Govt.)	<b>Grant Objective</b>		

Enforcement of Pa Gaming Laws for Slot Machines.

**Summary by Class**

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services		49,627	92,440	45,000	(47,440)
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					
200	Purchase of Services		23,280	53,374	20,000	(33,374)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		72,907	145,814	65,000	(80,814)

**Summary by Funding Source**

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State		72,907	145,814	65,000	(80,814)
300	Other Governments					
400	Local (Non-Governmental)					
	Total		72,907	145,814	65,000	(80,814)

**Summary of Positions**

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>GRANT INFORMATION SUMMARY</b>
<b>FISCAL 2019 OPERATING BUDGET</b>	<b>WITHIN PROGRAM</b>

Department Police	No. 11	Program Criminal Investigations	No. DD
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<b>X</b> Federal	Federal Forfeiture Program	G11625	110993/110994
State	Award Period	Type of Grant	
Other Govt.	7/01/15 - 06/30/19		
Local (Non-Govt.)	<b>Grant Objective</b>		

Dept. Receives portion of confiscated property participating in Federally sponsored drug investigations. Use funds for Narcotic Law enforcement purposes.

**Summary by Class**

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	572,478	750,000	431,600	750,000	318,400
300	Materials and Supplies	8,294	3,000,000	5,340	3,000,000	2,994,660
400	Equipment	177,001	2,750,000	420,551	2,750,000	2,329,449
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		757,773	6,500,000	857,491	6,500,000	5,642,509

**Summary by Funding Source**

Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	757,773	6,500,000	857,491	6,500,000	5,642,509
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		757,773	6,500,000	857,491	6,500,000	5,642,509

**Summary of Positions**

Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run PPE 11/26/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department Police	No. 11	Program Criminal Investigations	No. DD
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input type="checkbox"/> Federal	Forfeiture Funds State	G11981	110997
<input checked="" type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	7/01/15 - 06/30/19	Direct State	
<input type="checkbox"/> Local (Non-Govt.)	<b>Grant Objective</b>		

Funds when participating in state sponsored drug investigations.

**Summary by Class**

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	5,846				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		5,846				

**Summary by Funding Source**

Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	5,846				
300	Other Governments					
400	Local (Non-Governmental)					
Total		5,846				

**Summary of Positions**

Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run PPE 11/26/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program		No.		
Police	11	Intelligence & Homeland Security		EE		
<b>Program Description</b>						
This program is responsible for response, prevention, mitigation, and investigations of high-risk incidents and events, such as: active shooter incidents; hostage situations; mass casualty incidents; terrorist threats or attacks; chemical, biological, radiological and nuclear releases; technical rescues; and planned city special events.						
<b>Program Objectives</b>						
<b>Performance Measures</b>						
Description		Fiscal 2017 Year-End	Fiscal 2018 Target	Fiscal 2018 Year-to-Date 12/31/17	Fiscal 2019 Target	
(1)		(2)	(3)	(4)	(5)	
N/A						
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	56,900,063	57,281,858	58,841,404	60,510,854	1,669,450
08	Grants Revenue	2,358	1,660,000	460,000	460,000	
	Total	56,902,421	58,941,858	59,301,404	60,970,854	1,669,450
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/17	Fiscal 2018 Budgeted	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	519	549	535	535	(14)
	Total Full Time	519	549	535	535	(14)





CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program			No.	
Police	11	Intelligence & Homeland Security			EE	
Fund	No.					
General	01					
<b>Summary by Class</b>						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	55,287,269	55,485,884	57,044,193	58,713,643	1,669,450
b)	Employee Benefits					
200	Purchase of Services	607,459	748,403	740,017	740,017	
300	Materials and Supplies	825,289	1,046,071	1,055,694	1,055,694	
400	Equipment	180,046	1,500	1,500	1,500	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		56,900,063	57,281,858	58,841,404	60,510,854	1,669,450
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	42	42	46	46	4
105	Full Time - Uniform	477	507	489	489	(18)
Total		519	549	535	535	(14)
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2019 OPERATING BUDGET**

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

Department Police	No. 11	Program Intelligence & Homeland Security	No. EE
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>Homeland Security</b>									
<i>Sworn</i>									
1	6A10	Chief Police Inspector	137,890 - 143,870	1	1	1	1	152,515	
2	6A12	Detective	77,419 - 80,777	14	12	14	14	1,192,812	2
3	6A06	Police Captain	106,102 - 110,704	6	7	6	6	700,502	(1)
4	6A03	Police Corporal	77,419 - 80,777	5	8	5	5	425,809	(3)
5	6A09	Police Inspector	120,956 - 126,202	2	2	2	2	267,388	
6	6A05	Police Lieutenant	91,467 - 95,434	21	20	20	20	2,013,186	
7	6A02	Police Officer	56,542 - 73,433	309	350	311	311	23,394,051	(39)
8	6A04	Police Sergeant	80,234 - 83,714	44	45	44	44	3,878,425	(1)
		<i>Subtotal - Sworn</i>		402	445	403	403	32,024,689	(42)
<i>Civilian</i>									
9	1A04	Clerk 3	38,634 - 41,156			1	1	42,515	1
10	1A12	Clerk Typist II	32,688 - 35,342	3	3	2	2	70,722	(1)
11	7D11	Custodial Worker I	31,468 - 33,772	2	2	2	2	66,770	
12	7C38	Heavy Duty Wrecker Operator	41,745 - 45,749	1	1	1	1	47,004	
13	7A71	Hostler	35,282 - 38,348	10	10	11	11	413,573	1
14	7C21	Police Tow Truck Operator	39,670 - 43,331	4	3	6	6	255,240	3
15	7C22	Police Tow Truck Supervisor	43,718 - 48,038	3	4	3	3	147,880	(1)
16	1A18	Secretary	35,282 - 38,348	1	1	1	1	39,741	
17	A398	AMD - Homeland Security Planner	107,385		1	1	1	107,385	
		<i>Subtotal - Civilian</i>		24	25	28	28	1,190,830	3
		<b>Total - Homeland Security</b>		<b>426</b>	<b>470</b>	<b>431</b>	<b>431</b>	<b>33,215,519</b>	<b>(39)</b>

71-53I (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2019 OPERATING BUDGET**

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

Department				No.	Program				No.
Police				11	Intelligence & Homeland Security				EE
Fund				No.					
General				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>Strategic Intell &amp; Info Sharing</b>									
<i>Sworn</i>									
18	6A12	Detective	77,419 - 80,777	5	4	7	7	596,406	3
19	6A06	Police Captain	106,102 - 110,704	1	1	2	2	233,501	1
20	6A03	Police Corporal	77,419 - 80,777	6	4	6	6	510,970	2
21	6A09	Police Inspector	120,956 - 126,202	1	1	1	1	133,694	
22	6A05	Police Lieutenant	91,467 - 95,434	4	4	5	5	503,297	1
23	6A02	Police Officer	56,542 - 73,433	53	42	55	55	4,137,212	13
24	6A04	Police Sergeant	80,234 - 83,714	5	6	10	10	881,460	4
<i>Subtotal - Sworn</i>				75	62	86	86	6,996,539	24
<i>Civilian</i>									
25	6C20	Criminal Investigative Research Analyst Trainee	37,716 - 45,260	2	2	2	2	80,586	
26	6C21	Criminal Investigative Research Analyst	50,466 - 56,777	1	3	3	3	164,655	
27	1D02	Data Entry Operator II	34,021 - 36,916	1	1	1	1	38,172	
28	D342	Deputy Director of DVIC	124,200	1	1	1	1	124,200	
29	D342	Director of Research & Analysis	100,000	1	1	1	1	100,000	
30	A398	AMD - GIS DVIC	85,000	1					
31	3E21	Geographic Information System Specialist 2	48,116 - 61,866	1	1	1	1	58,431	
32	3E22	Geographic Information System Specialist 3	61,052 - 78,495	2	2	2	2	159,040	
33	2F21	Research & Information Analyst 1	48,116 - 61,866			1	1	61,866	1
34	2F22	Research & Information Analyst 2	53,601 - 68,901	4	3	2	2	134,597	(1)
35	2F23	Research & Information Analyst Supervisor	62,578 - 80,457			1	1	75,983	1
36	1A18	Secretary	35,282 - 38,348	1					
37	1A37	Service Representative	35,282 - 38,348	2	2	2	2	76,195	
38	A398	AMD - Sr GIS Application Developer	87,975	1	1	1	1	87,975	
<i>Subtotal - Civilian</i>				18	17	18	18	1,161,701	1
<b>Total - Strategic Intell &amp; Info Sharing</b>				<b>93</b>	<b>79</b>	<b>104</b>	<b>104</b>	<b>8,158,240</b>	<b>25</b>
<b>Program Total</b>				<b>519</b>	<b>549</b>	<b>535</b>	<b>535</b>	<b>41,373,759</b>	<b>(14)</b>

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2019 OPERATING BUDGET				LIST OF POSITIONS BY PROGRAM						
Department			No.	Program				No.		
Police			11	Intelligence & Homeland Security				EE		
Fund			No.							
General			01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
	101	Total Full Time - Civilian		42	42	46	46	2,352,531	4	
	105	Total Full Time - Uniform		477	507	489	489	39,021,228	(18)	
		Total Full Time		519	549	535	535	41,373,759	(14)	
		Lump Sum						327,060		
		Bonus, Gross Adj.						118,000		
		PT. Temp/Seas, Bd, SCG								
		Overtime - Civilian						232,000		
		Overtime - Uniform						18,265,240		
		Holiday Overtime - Civilian						190,000		
		Unused Uniform Leave						1,960,000		
		Shift/Stress						3,554,788		
		H&L, IOD, LT-Sick						1,765,000		
		Abatements and Transfers								
		Overtime Stress - Uniform								
		Overtime - Uniform						(9,230,000)		
Total Gross Requirements				519	549	535	535	58,555,847	(14)	
Plus: Earned Increment								114,830		
Plus: Longevity								42,966		
Less: (Vacancy Allowance)										
Total Budget Request								58,713,643		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		455,093		316,081			327,060	10,979	
2	Full Time - Civilian	42	2,125,100	42	2,293,940	46	46	2,352,531	58,591	4
3	Full Time - Uniform	477	35,731,600	507	37,655,400	489	489	39,179,024	1,523,624	(18)
4	Bonus, Gross Adj.		143,000		1,071,700			118,000	(953,700)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		237,900		232,000			232,000		
7	Overtime - Uniform		9,894,000		8,729,700			9,035,240	305,540	
8	Holiday Overtime - Civilian		190,000		190,000			190,000		
9	Unused Uniform Leave		1,834,000		1,893,647			1,960,000	66,353	
10	Shift/Stress		2,847,576		2,896,725			3,554,788	658,063	
11	H&L, IOD, LT-Sick		1,829,000		1,765,000			1,765,000		
12										
Total		519	55,287,269	549	57,044,193	535	535	58,713,643	1,669,450	(14)

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2019 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department		No.	Program		No.	
Police		11	Intelligence & Homeland Security		EE	
Fund		No.				
General		01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine	113,960	125,000	114,000	114,000	
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	29,875	470	470	470	
305	Building & Construction	1,899	38,888	38,888	38,888	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	288,926	288,211	295,411	295,411	
309	Cordage & Fibers					
310	Electrical & Communication	10,115	7,880	7,880	7,880	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	105,661	88,254	101,677	101,677	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)		1,000	1,000	1,000	
345	Gasoline	90,389	135,000	135,000	135,000	
399	Other Materials & Supplies (not otherwise classified)	184,464	361,368	361,368	361,368	
Total		825,289	1,046,071	1,055,694	1,055,694	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	1,991	1,500	1,500	1,500	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency	164,174				
417	Hospital & Laboratory					
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)	13,881				
Total		180,046	1,500	1,500	1,500	

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Police		No. 11	Program Intelligence & Homeland Security		No. EE	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	231,172	375,000	359,714	359,714	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
<b>250</b>	<b>Professional Services</b>					
	U of P	94,121	90,000	90,000	90,000	Vet for Dogs/Horses
	James J Hall	29,350	35,000	35,000	35,000	Horseshoer
	Sterling Helicopter	107,701	250,000	234,714	234,714	Helicopter (4) Maintenance
	<b>Total - Professional Services</b>	<b>231,172</b>	<b>375,000</b>	<b>359,714</b>	<b>359,714</b>	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2019 OPERATING BUDGET						
Department		No.		Program		No.
Police		11		Intelligence & Homeland Security		EE
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
<b>201</b>	<b>Cleaning &amp; Laundering</b> Police Department	240,500	238,500	244,500	244,500	Clothing Maintenance \$500/PO
<b>205</b>	<b>Refuse,Garbage,Silt And Sludge Removal</b> Stericycle	12,100	12,100	13,000	13,000	Infectious Waste Disposal
<b>260</b>	<b>Repair &amp; Maintenance Charges</b> Johnson & Towers/Boat Builder Philacor Various Vendors	20,628 62,500 11,000	19,948 62,500 10,000	19,948 62,500 10,000	19,948 62,500 10,000	Rep. Cummings Diesel Eng Barricade Assembly Various Vendors
	<b>Total - Repair &amp; Maintenance Charges</b>	<b>94,128</b>	<b>92,448</b>	<b>92,448</b>	<b>92,448</b>	
<b>302</b>	<b>Animal,Livestock &amp; Marine</b> Phillips Feed Service Inc	113,960	125,000	114,000	114,000	Horse/Dog Food Supplies
<b>305</b>	<b>Building &amp; Construction</b> American Forest Products Sherwin Williams		34,277 4,611	34,277 4,611	34,277 4,611	Wood for barricades Paint
	<b>Total - Building &amp; Construction</b>	<b>1,899</b>	<b>38,888</b>	<b>38,888</b>	<b>38,888</b>	
<b>308</b>	<b>Dry Goods,Notions,&amp; Wearing Apparel</b> Police Department Police Department	288,600 326	286,200 2,011	293,400 2,011	293,400 2,011	Clothing Allowance@\$600/PO Miscellaneous
	<b>Total - Dry Goods,&amp; Wearing App.</b>	<b>288,926</b>	<b>288,211</b>	<b>295,411</b>	<b>295,411</b>	
<b>312</b>	<b>Fire Fighting &amp; Safety</b> Atlantic Tactical Atlantic Tactical Atlantic Tactical Safeware Inc Witmer Public Safety Group Inc	23,875 38,542 4,858 12,900 25,486	23,875 14,285 6,648 20,520 22,926	23,875 28,274 4,858 20,520 24,150	23,875 28,274 4,858 20,520 24,150	Chemicals,Explosives,Shields Weapon Accessories Miscellaneous Supplies Flares Ammunition
	<b>Total - Fire Fighting &amp; Safety</b>	<b>105,661</b>	<b>88,254</b>	<b>101,677</b>	<b>101,677</b>	
<b>345</b>	<b>Gasoline</b> Arrow Energy Inc	90,389	135,000	135,000	135,000	Helicopter Fuel

71-530 (Program Based Budgeting Version)



**CITY OF PHILADELPHIA  
FISCAL 2019 OPERATING BUDGET**

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

Department Police	No. 11	Program Intelligence & Homeland Security	No. EE
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
<b>399</b>	<b>Other Materials &amp; Supplies (319)</b>					
	American Diving Supplies		23,757	23,757	23,757	Diving Supplies
	Newport Marine Inc	37,503	37,611	37,611	37,611	Boat Accessories
	Sterling Corp	146,696	300,000	300,000	300,000	Helicopter Repair Parts
	Police Department	265				Miscellaneous
	<b>Total - Other Materials &amp; Supplies</b>	<b>184,464</b>	<b>361,368</b>	<b>361,368</b>	<b>361,368</b>	
<b>412</b>	<b>Fire Fighting &amp; Emergency</b>					
	Atlantic Tactical Inc	159,276				Patrol Rifles SWAT
	Atlantic Tactical Inc	4,898				Golden Eagles Fogger
	<b>Total - Fire Fighting &amp; Emergency</b>	<b>164,174</b>				

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program			No.	
Police	11	Intelligence & Homeland Security			EE	
Fund	No.					
Grants Revenue	08					
<b>Summary by Class</b>						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		852,645	300,000	300,000	
b)	Employee Benefits					
200	Purchase of Services	1,858	38,834			
300	Materials and Supplies	500	18,521			
400	Equipment		750,000	160,000	160,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,358	1,660,000	460,000	460,000	
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal	2,358	1,660,000	460,000	460,000		
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department Police	No. 11	Program Intelligence & Homeland Security	No. EE
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input checked="" type="checkbox"/> Federal	Police Traffic Service Grant	G11403	111069
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	10/02/17 - 09/30/19	Direct Federal	
<input type="checkbox"/> Local (Non-Govt.)	<b>Grant Objective</b>		

Reimburse for Police Service for Traffic Enforcement

**Summary by Class**

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		639,500	300,000	300,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	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					
200	Purchase of Services					
300	Materials and Supplies	500	500			
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		500	640,000	300,000	300,000	

**Summary by Funding Source**

Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	500	640,000	300,000	300,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		500	640,000	300,000	300,000	

**Summary of Positions**

Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run PPE 11/26/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department Police	No. 11	Program Intelligence & Homeland Security	No. EE
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<b>X</b> Federal	Motor Carrier Safety Assistance Program	G11536	111098
State	Award Period	Type of Grant	
Other Govt.	10/01/13 - 09/30/17	Direct Federal	
Local (Non-Govt.)	<b>Grant Objective</b>		

Conduct Truck Safety, Educate Trucking companies on driver safety.

**Summary by Class**

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		113,145			
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					
200	Purchase of Services	1,858	38,834			
300	Materials and Supplies		18,021			
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,858	170,000			

**Summary by Funding Source**

Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,858	170,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,858	170,000			

**Summary of Positions**

Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run PPE 11/26/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department Police	No. 11	Program Intelligence & Homeland Security	No. EE
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Port Security Program-Maritime	Grant Number G11579	Index Code
<input checked="" type="checkbox"/> Federal	Award Period 10/01/17 - 09/30/21	Type of Grant Direct Federal	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	<b>Grant Objective</b>		

Purchase of emergency responder equipment and physical security enhancements

**Summary by Class**

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services		100,000			
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					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment		750,000	160,000	160,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			850,000	160,000	160,000	

**Summary by Funding Source**

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal		850,000	160,000	160,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			850,000	160,000	160,000	

**Summary of Positions**

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>PROGRAM SUMMARY - ALL FUNDS</b>
<b>FISCAL 2019 OPERATING BUDGET</b>	

Department Police	No. 11	Program Forensics	No. FF
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**Program Description**

This program is responsible for providing high-quality and timely forensic services, achieved through accurate, unbiased and reliable collection, preservation, examination, analysis, and interpretation of evidence.

**Program Objectives**

- Upgrade BEAST (Laboratory Information Management System) to improve automated workflows in the OFS and evidence tracking throughout the PPD.
- Add an additional Integrated Ballistic Identification System to improve productivity within the Philly Fast Brass program.
- Provide actionable intelligence for investigations and meet all trial commitments through continued improvements to casework productivity.

**Performance Measures**

Description	Fiscal 2017 Year-End	Fiscal 2018 Target	Fiscal 2018 Year-to-Date 12/31/17	Fiscal 2019 Target
(1)	(2)	(3)	(4)	(5)
Number of cases (submissions) received	27,938	30,000	15,437	30,000
Number of investigative leads provided to investigators through forensic databases (ballistic, DNA, and prints)	921	increase over FY17 actuals	669	increase over FY18 actuals
<i>Comments: The Department has set FY18 and FY19 targets, but actual performance is dependent on evidence available in the forensic database.</i>				
Percent of new sexual assault kit (SAK) cases completed within the recommended 180 days, as stated in PA Act 27	51.0%	60.0%	45.0%	60.0%

**Summary by Fund**

Fund No.	Fund	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	15,631,054	16,021,677	16,280,221	16,424,549	144,328
08	Grants Revenue	1,219,306	1,799,192	1,771,806	1,668,201	(103,605)
	Total	16,850,360	17,820,869	18,052,027	18,092,750	40,723

**Summary of Full Time Positions by Fund**

Fund No.	Fund	Actual Positions 6/30/17	Fiscal 2018 Budgeted	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	172	178	173	173	(5)
08	Grants Revenue					
	Total Full Time	172	178	173	173	(5)



<b>CITY OF PHILADELPHIA</b>	<b>PROGRAM SUMMARY</b>
<b>FISCAL 2019 OPERATING BUDGET</b>	

Department Police	No. 11	Program Forensics	No. FF
Fund General	No. 01		

**Summary by Class**

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	14,350,881	14,371,658	14,752,253	14,882,481	130,228
b)	Employee Benefits					
200	Purchase of Services	490,868	451,428	474,981	488,481	13,500
300	Materials and Supplies	774,348	1,183,634	1,037,021	1,037,621	600
400	Equipment	14,957	14,957	15,966	15,966	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		15,631,054	16,021,677	16,280,221	16,424,549	144,328

**Summary of Positions**

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	102	105	102	102	(3)
105	Full Time - Uniform	70	73	71	71	(2)
Total		172	178	173	173	(5)

**Selected Associated Non-Tax Revenues by Type**

Description (1)	Fiscal 2017 Actual Revenues (2)	Fiscal 2018 Original Budget (3)	Fiscal 2018 Estimate (4)	Fiscal 2019 Proposed Budget (5)	Increase or (Decrease) (6)
Local					
Federal					
State					
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)



**CITY OF PHILADELPHIA**  
**FISCAL 2019 OPERATING BUDGET**

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

Department				No.	Program				No.
Police				11	Forensics				FF
Fund				No.					
General				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2017 Actual Pos. 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run -PPE 11/26/17	Fiscal 2019 Budgeted Positions	Annual Salary 7/1/18	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>Office of Forensic Science</b>									
<i>Sworn</i>									
1	6A12	Detective	77,419 - 80,777	3	3	4	4	340,803	1
2	6A06	Police Captain	106,102 - 110,704	1	1	1	1	116,750	
3	6A03	Police Corporal	77,419 - 80,777	1	1	1	1	85,162	
4	6A09	Police Inspector	120,956 - 126,202	1	1	1	1	133,694	
5	6A05	Police Lieutenant	91,467 - 95,434	3	3	3	3	301,978	
6	6A02	Police Officer	56,542 - 73,433	54	57	54	54	4,061,990	(3)
7	6A04	Police Sergeant	80,234 - 83,714	7	7	7	7	617,022	
<i>Subtotal - Sworn</i>				70	73	71	71	5,657,399	(2)
<i>Civilian</i>									
8	2L10	Administrative Assistant	37,764 - 48,548	1	1	1	1	49,114	
9	2L32	Administrative Specialist II	48,116 - 61,866	1	1	1	1	56,911	
10	1A12	Clerk Typist II	32,688 - 35,342	1	1	1	1	35,361	
11	6C17	Crime Scene Examiner	48,822 - 53,847		1				(1)
12	3G42	Criminalistics Technican	36,486 - 46,907	17	17	17	17	784,523	
13	2L18	Executive Assistant	62,578 - 80,457	1	1				(1)
14	3H41	Forensic Laboratory Manager	79,754 - 102,541	2	2	3	3	310,698	1
15	3H40	Forensic Laboratory Supervisor	71,597 - 92,059	5	5	6	6	533,723	1
16	3H48	Forensic Scientist I	37,764 - 48,548	8	8	8	8	378,220	
17	3H49	Forensic Scientist II	48,116 - 61,866	15	15	11	11	608,261	(4)
18	3H72	Forensic Scientist III	53,601 - 68,901	24	25	26	26	1,740,883	1
19	3H73	Forensic Scientist IV	61,052 - 78,495	18	18	19	19	1,496,192	1
20	3H18	Laboratory Program Scientist	53,601 - 68,901	1	1				(1)
21	1B40	Legal Services Clerk	38,634 - 42,156	5	6	6	6	247,292	
22	3G43	Police Forensic Science Supervisor	41,652 - 53,556	1	1	1	1	54,381	
23	3H38	Police Laboratory Director	164,436	1	1	1	1	164,436	
24	3H44	Scientific Services Assistant Director	83,312 - 107,108	1	1	1	1	108,533	
<i>Subtotal - Civilian</i>				102	105	102	102	6,568,528	(3)
<b>Total - Office of Forensic Science</b>				<b>172</b>	<b>178</b>	<b>173</b>	<b>173</b>	<b>12,225,927</b>	<b>(5)</b>
<b>Program Total</b>				<b>172</b>	<b>178</b>	<b>173</b>	<b>173</b>	<b>12,225,927</b>	<b>(5)</b>

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2019 OPERATING BUDGET				LIST OF POSITIONS BY PROGRAM						
Department			No.	Program				No.		
Police			11	Forensics				FF		
Fund			No.							
General			01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
	101	Total Full Time - Civilian		102	105	102	102	6,568,528	(3)	
	105	Total Full Time - Uniform		70	73	71	71	5,657,399	(2)	
		Total Full Time		172	178	173	173	12,225,927	(5)	
		Lump Sum						130,000		
		Bonus, Gross Adj.						8,500		
		PT. Temp/Seas, Bd, SCG								
		Overtime - Civilian						593,000		
		Overtime - Uniform						1,450,000		
		Holiday Overtime - Civilian						70,000		
		Unused Uniform Leave						295,000		
		Shift/Stress						444,144		
		H&L, IOD, LT-Sick						53,740		
		Abatements and Transfers								
		Overtime Stress - Uniform								
		Overtime - Uniform								
		Overtime - Civilian						(450,000)		
Total Gross Requirements				172	178	173	173	14,820,311	(5)	
Plus: Earned Increment								57,401		
Plus: Longevity								4,769		
Less: (Vacancy Allowance)										
Total Budget Request								14,882,481		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		111,275		121,205			130,000	8,795	
2	Full Time - Civilian	102	6,367,034	105	6,401,843	102	102	6,630,698	228,855	(3)
3	Full Time - Uniform	70	5,208,401	73	5,610,025	71	71	5,657,399	47,374	(2)
4	Bonus, Gross Adj.		56,010		174,656			8,500	(166,156)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		136,240		139,650			143,000	3,350	
7	Overtime - Uniform		1,650,510		1,450,000			1,450,000		
8	Holiday Overtime - Civilian		66,288		67,945			70,000	2,055	
9	Unused Uniform Leave		275,772		285,424			295,000	9,576	
10	Shift/Stress		442,040		447,765			444,144	(3,621)	
11	H&L, IOD, LT-Sick		37,311		53,740			53,740		
12										
Total		172	14,350,881	178	14,752,253	173	173	14,882,481	130,228	(5)

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2019 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department		No.	Program		No.	
Police		11	Forensics		FF	
Fund		No.				
General		01				
Code	Description	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases	16,417	15,250	15,250	15,250	
308	Dry Goods, Notions & Wearing Apparel	59,932	62,259	45,783	46,383	600
309	Cordage & Fibers					
310	Electrical & Communication	2,064	1,700	3,000	3,000	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	3,866	3,407	3,807	3,807	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	641,380	1,073,312	920,750	920,750	
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	4,908	2,650	2,650	2,650	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	45,781	25,056	45,781	45,781	
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		774,348	1,183,634	1,037,021	1,037,621	600
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	3,966	3,966	3,966	3,966	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	10,991	10,991	12,000	12,000	
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		14,957	14,957	15,966	15,966	

CITY OF PHILADELPHIA			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Police		11	Forensics			FF
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	52,966	59,798	50,960	63,960	13,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	<b>Professional Services</b>					
	Ansi-Asq NAB	17,671	21,978	5,600	18,600	Chem Lab Accreditation Fee
	Clean Venture		5,000	5,000	5,000	Chemistry Lab - Haz. waste disp.
	Collaborative Testing	35,295	32,820	40,360	40,360	Chemistry Lab - Proficiency test
	<b>Total - Professional Services</b>	<b>52,966</b>	<b>59,798</b>	<b>50,960</b>	<b>63,960</b>	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2019 OPERATING BUDGET**

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

Department		No.	Program		No.	
Police		11	Forensics		FF	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
<b>201</b>	<b>Cleaning &amp; Laundering</b>					
	Police Department	36,000	36,500	35,000	35,500	Clothing Maintenance \$500/PO
<b>205</b>	<b>Refuse,Garbage,Silt And Sludge Removal</b>					
	Stericycle	59,055	33,236	59,055	59,055	Infectious Waste Disposal
<b>260</b>	<b>Repair &amp; Maintenance Charges</b>					
	Agilent Technologies	67,012	59,529	61,895	61,895	GC Mass Spectrometer Maint
	Env Services	4,400	4,400	4,400	4,400	Cal/Test Chemical Hoods
	Geosentry		720			GPS Tracking
	Henry Troemner	28,446	28,446	29,590	29,590	Troemner Pipette Calibr.
	Leo/Zeiss /Miller	99,451	80,000	90,000	90,000	Electr Micro/ASPEX Maint
	Mettler Toledo Inc	11,947	7,000	10,421	10,421	Mettler Balances Calibr.
	Perkin Elmer	17,140	14,107	17,140	17,140	PE Equip Maint.
	Qiagen Inc	18,822	18,822	18,822	18,822	Inspection of Microscopes
	RES_KEM	24,218	24,218	25,470	25,470	Maint Water Deionization Sys
	Sera Security/Siemens	27,175	27,175	27,175	27,175	Digital Security Sys Maint,
	Storage Concepts	8,208	8,208	8,208	8,208	Storage Systems Concepts
	Various Vendors	3,230	3,230	3,230	3,230	Various Repairs
	<b>Total - Repair &amp; Maintenance Charges</b>	<b>310,049</b>	<b>275,855</b>	<b>296,351</b>	<b>296,351</b>	
<b>308</b>	<b>Dry Goods, Notions &amp; Wearing Apparel</b>					
	Police Department	43,200	43,800	42,000	42,600	Clothing Allowance@\$600/PO
	Police Department	326	2,011	2,011	2,011	Miscellaneous
	SafetyGuard Int.	16,406	16,448	1,772	1,772	Gloves
	<b>Total - Dry Goods, Notions &amp; Wearing Apparel</b>	<b>59,932</b>	<b>62,259</b>	<b>45,783</b>	<b>46,383</b>	
<b>317</b>	<b>Hospital And Laboratory</b>					
	Agilent	64,997	130,241	102,000	102,000	Scientific Supplies/Consumm.
	Fisher Scientific	362,281	450,000	435,000	435,000	Chemical Lab Supplies
	Henry Schein Inc	5,000	3,071	5,000	5,000	Stretchers/first aid kits
	Henry Schein Inc			28,750	28,750	Apex Nitrile Gloves
	LifeTechnologies	208,811	465,000	350,000	350,000	Reagents/Scientific Supplies
	Promega		25,000			Geneprint Products DNA Analysis
	Various	291				Miscellaneous
	<b>Total- Hospital And Laboratory</b>	<b>641,380</b>	<b>1,073,312</b>	<b>920,750</b>	<b>920,750</b>	
<b>324</b>	<b>Precision,Photographic &amp; Artists</b>					
	Sirchie Acquisition Co.	45,781	25,056	45,781	45,781	Crime Detection Supplies

71-530 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>PROGRAM SUMMARY</b>
<b>FISCAL 2019 OPERATING BUDGET</b>	

Department Police	No. 11	Program Forensics	No. FF
Fund Grants Revenue	No. 08		

**Summary by Class**

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	135,732	489,985	450,997	450,997	
b)	Employee Benefits					
200	Purchase of Services	908,200	1,133,832	1,205,517	1,101,912	(103,605)
300	Materials and Supplies			31,325	31,325	
400	Equipment	175,374	175,375	83,967	83,967	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,219,306	1,799,192	1,771,806	1,668,201	(103,605)

**Summary of Positions**

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 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 2017 Actual Revenues (2)	Fiscal 2018 Original Budget (3)	Fiscal 2018 Estimate (4)	Fiscal 2019 Proposed Budget (5)	Increase or (Decrease) (6)
Local					
Federal	903,123	1,799,192	1,668,201	1,668,201	
State					
Other Governments	316,183		103,605		(103,605)
Other Funds					

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department Police	No. 11	Program Forensics	No. FF
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<b>X</b> Federal	Forensic Casework DNA Backlog Reduction Program	G11320	111190
State	Award Period	Type of Grant	
Other Govt.	10/01/10 - 12/31/19	Direct Federal	
Local (Non-Govt.)	<b>Grant Objective</b>		

To reduce the Backlog of DNA samples to be tested in Special Victims Cases.

**Summary by Class**

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	135,732	489,985	450,997	450,997	
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					
200	Purchase of Services	592,017	1,133,832	1,101,912	1,101,912	
300	Materials and Supplies			31,325	31,325	
400	Equipment	175,374	175,375	83,967	83,967	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		903,123	1,799,192	1,668,201	1,668,201	

**Summary by Funding Source**

Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	903,123	1,799,192	1,668,201	1,668,201	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		903,123	1,799,192	1,668,201	1,668,201	

**Summary of Positions**

Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run PPE 11/26/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department Police	No. 11	Program Forensics	No. FF
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title 2015 DANY SAK Backlog Elimination Program	Grant Number G11322	Index Code 111090
<input type="checkbox"/> Federal	Award Period 10/01/15 - 09/30/17	Type of Grant Other Gov	
<input checked="" type="checkbox"/> State			
<input checked="" type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	<b>Grant Objective</b>		

To reduce the Backlog of DNA samples to be tested in Special Victims Cases.

**Summary by Class**

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	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					
200	Purchase of Services	316,183		103,605		(103,605)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		316,183		103,605		(103,605)

**Summary by Funding Source**

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments	316,183		103,605		(103,605)
400	Local (Non-Governmental)					
Total		316,183		103,605		(103,605)

**Summary of Positions**

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>PROGRAM SUMMARY - ALL FUNDS</b>
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Department Police	No. 11	Program Aviation	No. GG
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**Program Description**

This program is responsible for providing patrol and protection to the City's airport facilities, ensuring the safety of local and international passengers.

**Program Objectives**

- Reduce the number of stolen rental vehicles.

**Performance Measures**

Description (1)	Fiscal 2017 Year-End (2)	Fiscal 2018 Target (3)	Fiscal 2018 Year-to-Date 12/31/17 (4)	Fiscal 2019 Target (5)
Number of stolen rental vehicles	94	a reduction from FY17 actual	10	a reduction from FY17 actual

Comments: This includes both vehicles that are rented and never returned and vehicles that are stolen off the rental companies' lots.

**Summary by Fund**

Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
09	Aviation	15,694,107	15,892,170	16,800,432	17,131,737	331,305
Total		15,694,107	15,892,170	16,800,432	17,131,737	331,305

**Summary of Full Time Positions by Fund**

Fund No. (1)	Fund (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
09	Aviation	164	166	163	166	
Total Full Time		164	166	163	166	



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program			No.	
Police	11	Aviation			GG	
Fund	No.					
Aviation	09					
<b>Summary by Class</b>						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	15,528,007	15,721,670	16,633,232	16,961,237	328,005
b)	Employee Benefits					
200	Purchase of Services	75,500	77,500	76,000	77,500	1,500
300	Materials and Supplies	90,600	93,000	91,200	93,000	1,800
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	15,694,107	15,892,170	16,800,432	17,131,737	331,305
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	11	11	11	11	
105	Full Time - Uniform	153	155	152	155	
	Total	164	166	163	166	
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2019 OPERATING BUDGET**

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

Department Police	No. 11	Program Aviation	No. GG
Fund Aviation	No. 09		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>Homeland Security &amp; Domestic Preparedness - Airport District</b>									
<i>Sworn</i>									
1	6A06	Police Captain	106,102-110,704	1	1	1	1	118,097	
2	6A03	Police Corporal	77,419 - 80,777	3	3	3	3	255,485	
3	6A05	Police Lieutenant	91,467 - 95,434	4	4	4	4	402,637	
4	6A02	Police Officer	56,542 - 73,433	136	138	135	138	10,480,850	
5	6A04	Police Sergeant	80,234 - 83,714	8	8	8	8	705,168	
6	6A12	Detective	77,419 - 80,777	1	1	1	1	85,657	
<i>Subtotal - Sworn</i>				153	155	152	155	12,047,894	
<i>Civilian</i>									
6	1A12	Clerk Typist II	32,688 - 35,342	1	1	1	1	36,598	
7	7D11	Custodial Worker I	31,468 - 33,772	1	1	1	1	32,211	
8	6J32	Police Communications Dispatcher	40,709 - 44,533	9	9	9	9	419,341	
<i>Subtotal - Civilian</i>				11	11	11	11	488,149	
<b>Total - Homeland Sec. Dom. Prep. - Airport District</b>				<b>164</b>	<b>166</b>	<b>163</b>	<b>166</b>	<b>12,536,043</b>	
<b>Program Total</b>				<b>164</b>	<b>166</b>	<b>163</b>	<b>166</b>	<b>12,536,043</b>	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Police			No. 11	Program Aviation			No. GG			
Fund Aviation			No. 09							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
	101	Total Full Time - Civilian		11	11	11	11	488,149		
	105	Total Full Time - Uniform		153	155	152	155	12,047,894		
		Total Full Time		164	166	163	166	12,536,043		
		Lump Sum						130,000		
		Bonus, Gross Adj.						24,900		
		PT. Temp/Seas, Bd, SCG								
		Overtime - Civilian						10,350		
		Overtime - Uniform						2,806,893		
		Holiday Overtime - Civilian						16,747		
		Unused Uniform Leave						556,354		
		Shift/Stress						928,949		
		H&L, IOD, LT-Sick						194,425		
		Abatements and Transfers								
		Overtime Stress - Uniform						(15,000)		
		Overtime - Uniform						(235,000)		
Total Gross Requirements				164	166	163	166	16,954,660		
Plus: Earned Increment								136		
Plus: Longevity								6,441		
Less: (Vacancy Allowance)										
Total Budget Request								16,961,237		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		97,343		361,854			130,000	(231,854)	
2	Full Time - Civilian	11	428,942	11	472,968	11	11	488,285	15,317	
3	Full Time - Uniform	153	11,100,561	155	11,480,135	152	155	12,054,335	574,200	
4	Bonus, Gross Adj.		21,559		302,641			24,900	(277,741)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		3,404		10,030			10,350	320	
7	Overtime - Uniform		2,319,532		2,468,933			2,571,893	102,960	
8	Holiday Overtime - Civilian		17,052		16,474			16,747	273	
9	Unused Uniform Leave		454,039		472,769			556,354	83,585	
10	Shift/Stress		799,110		859,638			913,949	54,311	
11	H&L, IOD, LT-Sick		286,466		187,790			194,425	6,635	
12										
Total		164	15,528,007	166	16,633,232	163	166	16,961,237	328,005	

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2019 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department Police		No. 11	Program Aviation		No. GG	
Fund Aviation		No. 09				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	90,600	93,000	91,200	93,000	1,800
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					
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		90,600	93,000	91,200	93,000	1,800
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						



**CITY OF PHILADELPHIA  
FISCAL 2019 OPERATING BUDGET**

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

Department Police	No. 11	Program Aviation	No. GG
Fund Aviation	No. 09		

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
<b>201</b>	<b>Cleaning &amp; Laundering</b> Police Department	75,500	77,500	76,000	77,500	Clothing Maintenance \$500/PO
<b>308</b>	<b>Dry Goods, Notions &amp; Wearing Apparel</b> Police Department	90,600	93,000	91,200	93,000	Clothing Allowance@\$600/PO

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