

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

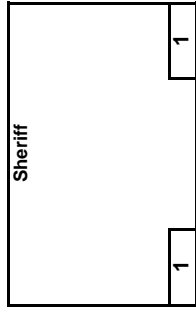
ORGANIZATION CHART (ALL FUNDS) BY DIVISION

Department

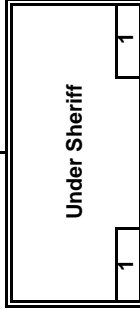
Sheriff's Office

No.

70



Finance



Director Real Estate



ALL ORGANIZATION LEVELS			
FY18	FY19	BUDGETED	POSITIONS
371		408	

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CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2019 OPERATING BUDGET

Department								No.
Sheriff's Department								70
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		100	Employee Compensation					
		a)	Personal Services	25,144,829	21,522,650	23,924,937	22,933,165	(991,772)
		b)	Employee Benefits					
	General	200	Purchase of Services	715,006	1,105,267	1,105,267	1,105,267	
		300	Materials and Supplies	340,593	402,639	402,639	402,639	
		400	Equipment	49,353	41,268	41,268	41,268	
		500	Contributions, etc.	138,618				
		800	Payments to Other Funds					
			Total	26,388,399	23,071,824	25,474,111	24,482,339	(991,772)
		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					
		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	25,144,829	21,522,650	23,924,937	22,933,165	(991,772)
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	715,006	1,105,267	1,105,267	1,105,267	
		300	Materials and Supplies	340,593	402,639	402,639	402,639	
		400	Equipment	49,353	41,268	41,268		(41,268)
		500	Contributions, etc.	138,618				
		800	Payments to Other Funds					
			Total	26,388,399	23,071,824	25,474,111	24,441,071	(1,033,040)

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CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department Sheriff's Office	No. 70
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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		58,171		43,512			43,512		
2	Full Time	364	18,728,687	408	20,476,585	371	408	20,484,813		8,228
3	Bonus, Gross Adj.		31,793							
4	PT, Temp/Seas, Bd , SCG				14,453			14,453		
5	Overtime - Civilian		5,748,984		3,276,187			2,276,187		(1,000,000)
6	Holiday Overtime - Civilian		161,061		50,000			50,000		
7	Shift/Stress		87,993		29,004			29,004		
8	H&L, IOD, LT-Sick		328,140		35,196			35,196		
9										
Total		364	25,144,829	408	23,924,937	371	408	22,933,165		(991,772)

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

1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

C. Summary by Object Classification - General Fund

1	Lump Sum		58,171		43,512			43,512		
2	Full Time	364	18,728,687	408	20,476,585	371	408	20,484,813		8,228
3	Bonus, Gross Adj.		31,793							
4	PT, Temp/Seas, Bd , SCG				14,453			14,453		
5	Overtime - Civilian		5,748,984		3,276,187			2,276,187		(1,000,000)
6	Holiday Overtime - Civilian		161,061		50,000			50,000		
7	Shift/Stress		87,993		29,004			29,004		
8	H&L, IOD, LT-Sick		328,140		35,196			35,196		
9										
Total		364	25,144,829	408	23,924,937	371	408	22,933,165		(991,772)

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

1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

CITY OF PHILADELPHIA	DIVISION SUMMARY
FISCAL 2019 OPERATING BUDGET	

Department Sheriff's Office	No. 70	Division Court Division	No. 01
Fund General	No. 01		

Major Objectives

1.) To provide a safe and secure environment for the Philadelphia County, Commonwealth of Pennsylvania Court System, and all persons who come into contact with our judicial system. 2.) To efficiently and effectively serve the judiciary process by enforcing judgements and orders that originate from the Supreme Court, Superior Court, Commonwealth Court, Common Pleas, Municipal and Traffic administrative judicial bodies. 3.) To oversee Sheriff Sales.

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	25,144,829	21,522,650	23,924,937	22,933,165	(991,772)
b)	Employee Benefits					
200	Purchase of Services	715,006	1,105,267	1,105,267	1,105,267	
300	Materials and Supplies	340,593	402,639	402,639	402,639	
400	Equipment	49,353	41,268	41,268	41,268	
500	Contributions, Indemnities and Taxes	138,618				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		26,388,399	23,071,824	25,474,111	24,482,339	(991,772)

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 (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian	307	351	314	351	
105	Full Time - Uniform	57	57	57	57	
Total		364	408	371	408	

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CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department				No.	Division				No.
Sheriffs Department				70	Court Division				01
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)
1	1B10	Account Clerk	35,446 - 38,575				1		
2	A040	Administrative Asisstant	41,400 - 62,100	5	10	5	10	373,440	
3	2L01	Administrative Technician	33,277 - 42,793	1	1	1	1	43,418	
4	A205	Accountant Revenue Examiner	40,231		1		1	40,231	
5	2A07	Accounting Supervisor	51,871 - 66,683	1	1	1	1	68,308	
6	2C05	Budget Officer 1	54,941 - 70,622	1	1	1	1	54,941	
7	C134	Chief Deputy Sheriff	87,800	1	1	1	1	87,800	
8	C154	Chief of Staff	82,500	1	1	1	1	82,500	
10	1A03	Clerk 2	30,060 - 32,501		1		1	30,060	
11	1A04	Clerk 3	36,594 - 39,930	7	7	7	7	294,645	
12	1A21	Clerk Supervisor	51,871 - 66,683		1		1	68,308	
14	1B25	Depaartment Payroll Clerk	33,412 - 36,360			1			
15	1D41	Data Service Support Clerk	33,418 - 36,323	1	1	1	1	34,420	
16	2H11	Departmental Human Resource Manager	54,941 - 70,622	1	1		1	72,247	
17	5H43	Deputy Sheriff	51,717 - 56,677	9	9	10	9	688,709	
18	5H41	Deputy Sheriff Officer	44,204 - 53,684	251	293	257	293	14,976,024	
19	5H47	Deputy Sheriff Captain	57,735 - 74,214	15	15	15	15	1,053,852	
20	5H46	Deputy Sheriff Lieutenant	58,712 - 64,716	12	10	12	10	644,097	
21	5H45	Deputy Sheriff Sergeant	54,158 - 59,516	20	24	20	24	1,384,789	
22	D587	Director of Civil Enforcement	41,400	1	1	1	1	41,400	
23	D526	Director of Criminal Operations	56,925	1	1	1	1	56,925	
24	D505	Director of Finance and Compliance	62,100	1	1	1	1	62,100	
25	D547	Director of Legal Service	82,800	1	1	1	1	82,800	
26	D557	Director of Real estate	67,100	1	1	1	1	67,100	
27	E695	Executive Assistant	42,435		1		1	42,435	
28	I489	Internal Accounting Auditor	100,104	1	1	1	1	100,104	
29	O545	Operation Specialist Director	46,400	1	1	1	1	46,400	
30	IB81	Payment Processing Clerk 2	33,418 - 36,323	3	3	2	3	109,695	
31	P340	Population Tracking Director	41,400	1	1	1	1	41,400	
32	IB83	Payment Processing Clerk Supervisor	39,541 - 43,333	1	1	1	1	42,635	
33	P530	Process Monitor	43,936	1	1	1	1	43,936	
34	P620	Project Website Manager	87,800	1	1	1	1	87,800	
35	Q048	Quality Assurance Officer	60,851	1	1	1	1	60,851	
36	S301	Sheriff Sales Service Person	33,500	22	13	11	13	435,500	
37	S300	Sheriff	129,632	1	1	1	1	129,632	
38	1B40	Legal Services Clerk	38,634 - 42,156			11			
Total				364	408	371	408	21,448,502	

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department Sheriff's Office	No. 70	Division Court Division	No. 01
Fund General	No. 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	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Full Time Salaries						21,448,502	
		Lump Sum						43,512	
		Part-time Employees						14,453	
		Overtime Civilian						2,276,187	
		Holiday Overtime-Civilian						50,000	
		Shift/Stress						29,004	
		DC# 33 Raise						8,228	
		H&L, IOD, LT-Sick						35,196	
Total Gross Requirements								23,905,082	
Plus: Earned Increment								89,624	
Plus: Longevity								60,443	
Less: (Vacancy Allowance)								(1,121,984)	
Total Budget Request								22,933,165	

Summary of Personal Services

Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		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)
1	Lump Sum		58,171		43,512			43,512		
2	Full Time - Civilian	307	18,728,687	351	20,476,585	314	351	20,484,813	8,228	
3	Full Time - Uniform	57		57		57	57			
4	Bonus, Gross Adj.		31,793							
5	PT, Temp/Seas, Bd, SCG				14,453			14,453		
6	Overtime - Civilian		5,748,984		3,276,187			2,276,187	(1,000,000)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		161,061		50,000			50,000		
9	Unused Uniform Leave									
10	Shift/Stress		87,993		29,004			29,004		
11	H&L, IOD, LT-Sick		328,140		35,196			35,196		
12										
Total		364	25,144,829	408	23,924,937	371	408	22,933,165	(991,772)	

CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2019 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION				
Department		No.	Division		No.	
Sheriff's Department		70	Court Division		01	
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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	213,225	230,000	230,000	230,000	
309	Cordage & Fibers					
310	Electrical & Communication	375	2,900	2,900	2,900	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	22,481	40,000	40,000	40,000	
313	Food	25,219	14,739	14,739	14,739	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory		3,000	3,000	3,000	
318	Janitorial, Laundry & Household	4,769	6,000	6,000	6,000	
320	Office Materials & Supplies	18,312	35,000	35,000	35,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	6,450				
325	Printing	4,965	8,000	8,000	8,000	
326	Recreational & Educational	9,428	3,000	3,000	3,000	
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline	22,000	35,000	35,000	35,000	
399	Other Materials & Supplies (not otherwise classified)	13,369	25,000	25,000	25,000	
	Total	340,593	402,639	402,639	402,639	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency	409				
417	Hospital & Laboratory					
420	Office Equipment	3,083				
423	Plumbing, AC & Space Heating		307	307	307	
424	Precision, Photographic & Artists		1,321	1,321	1,321	
426	Recreational & Educational	2,848				
427	Computer Equipment & Peripherals	9,100	15,000	15,000	15,000	
428	Vehicles					
430	Furniture & Furnishings	33,913	24,640	24,640	24,640	
499	Other Equipment (not otherwise classified)					
	Total	49,353	41,268	41,268	41,268	

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department Sheriff's Department		No. 70	Division Court Division		No. 01	
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)	6,481	171,260	171,260	171,260	
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	TBD	6,481	6,000	6,000	6,000	Training
250	TBD		1,000	1,000	1,000	Phone Translation Services
250	TBD		2,700	2,700	2,700	TBD
	Total Class 250	6,481	9,700	9,700	9,700	
251	TBD		120,000	120,000	120,000	IT Services
252	TBD		38,800	38,800	38,800	Accounting and Auditing Services
258	TBD		2,760	2,760	2,760	Court Reporters

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY DIVISION		
Department		No.	Division		No.	
Sheriffs Department		70	Court Division		01	
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	AardVark Pest Management	141,212	145,004	145,004	145,004	Cleaning and Laundry
209	AT&T		50,000	50,000	50,000	Telephone
211	Sheriff's Department Employees	228,714	200,000	200,000	200,000	Lodging and mileage reimbursement
230	Aramark	325,352	396,023	396,023	396,023	Meals
266	TBD		50,000	50,000	50,000	Software
308	American Uniform Sales	213,225	230,000	230,000	230,000	Wearing Apparel

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