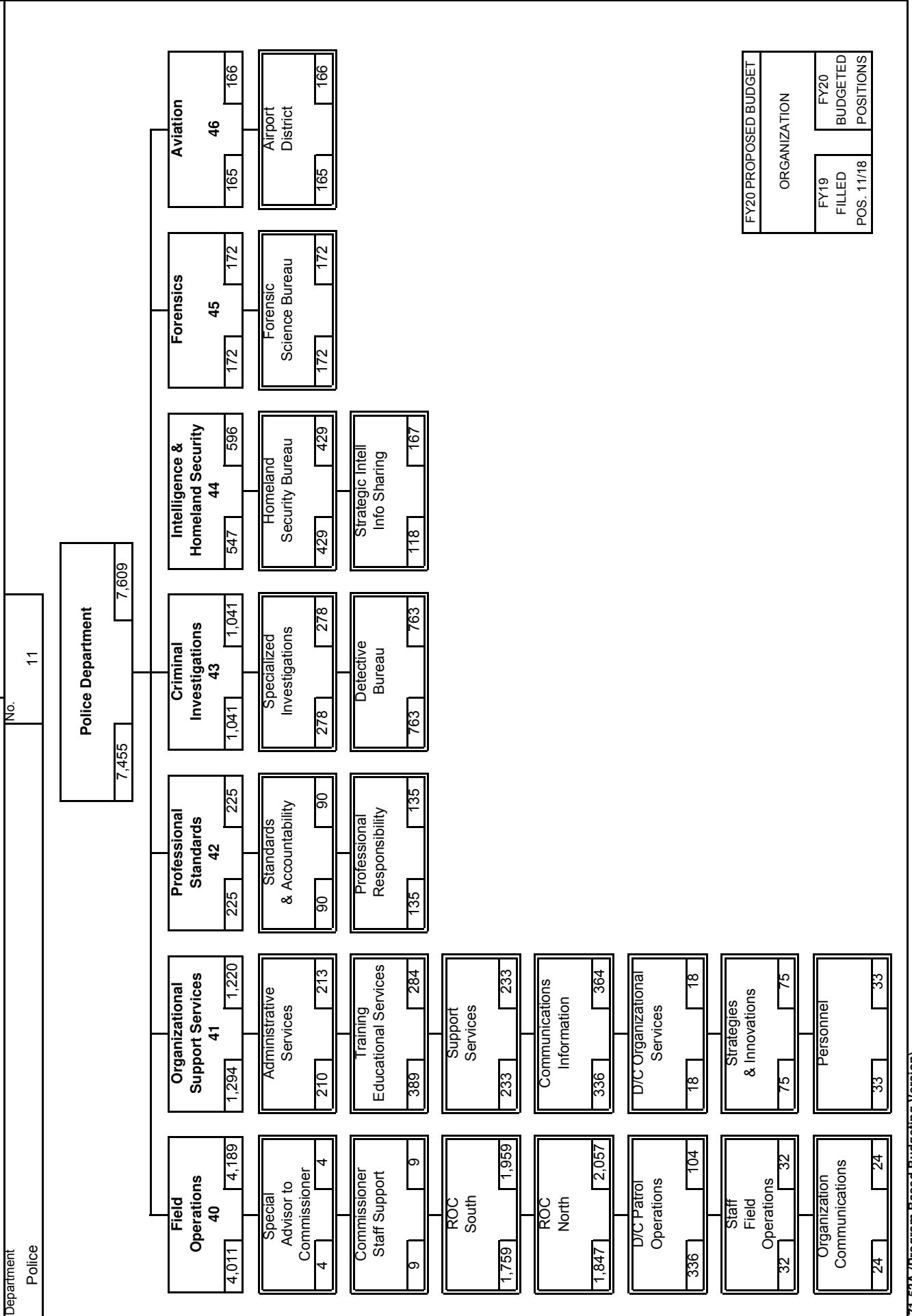


CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2020 OPERATING BUDGET



FY20 PROPOSED BUDGET	
ORGANIZATION	FY20 BUDGETED POSITIONS
FY19 FILLED POS. 11/18	

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2020 OPERATING BUDGET

Department								No.
Police								11
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2018 Actual Obligations (5)	Fiscal 2019 Original Appropriation (6)	Fiscal 2019 Estimated Obligations (7)	Fiscal 2020 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	670,260,752	688,759,185	689,431,611	718,359,324	28,927,713
		b)	Employee Benefits					
		200	Purchase of Services	7,427,351	7,462,807	7,859,807	8,103,063	243,256
		300	Materials and Supplies	11,047,886	11,599,178	11,746,462	11,939,266	192,804
		400	Equipment	2,128,384	1,671,774	2,102,490	2,513,444	410,954
		500	Contributions, etc.	21,880,475				
		800	Payments to Other Funds					
			Total	712,744,848	709,492,944	711,140,370	740,915,097	29,774,727
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	1,497,788	3,861,903	3,373,343	3,473,869	100,526
		b)	Employee Benefits	394,247	384,114	356,746	361,232	4,486
		200	Purchase of Services	1,893,125	4,356,842	5,290,250	3,453,363	(1,836,887)
		300	Materials and Supplies	83,582	3,636,966	350,641	2,820,641	2,470,000
		400	Equipment	924,394	3,506,204	1,330,880	4,330,880	3,000,000
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	4,793,136	15,746,029	10,701,860	14,439,985	3,738,125
09	Aviation	100	Employee Compensation					
		a)	Personal Services	16,429,224	16,961,237	16,961,237	17,861,395	900,158
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies	74,000	77,500	77,500	77,500	
		400	Equipment	88,800	93,000	93,000	93,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	16,592,024	17,131,737	17,131,737	18,031,895	900,158
		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	688,187,764	709,582,325	709,766,191	739,694,588	29,928,397
		b)	Employee Benefits	394,247	384,114	356,746	361,232	4,486
		200	Purchase of Services	9,320,476	11,819,649	13,150,057	11,556,426	(1,593,631)
		300	Materials and Supplies	11,205,468	15,313,644	12,174,603	14,837,407	2,662,804
		400	Equipment	3,141,578	5,270,978	3,526,370	6,937,324	3,410,954
		500	Contributions, etc.	21,880,475				
		800	Payments to Other Funds					
			Total	734,130,008	742,370,710	738,973,967	773,386,977	34,413,010

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2020 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
Police						11
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
01 - General Fund						
Changes in funding due to changes in uniform & civilian staffing levels and contract raises DC33-3%, DC47/Nonrep-3%, FOP-3.75%						
Full Time Salaries	22,473,542					22,473,542
Bonus-Gross ADJ	53,212					53,212
PT-Temp./Seas.bd.SCG	249,781					249,781
Overtime	7,031					7,031
Holiday Overtime	929,410					929,410
Shift/Stress Differential	1,276,196					1,276,196
Decrease in DROP Retirements						
Lump Sum Sep. Pmts.	(445,893)					(445,893)
IOD	73,841					73,841
Opioid Crisis Response - FY19 only		(50,000)	(210,000)			(260,000)
Increase Uniform Strength by 50 officers	3,044,508	25,000	174,300			3,243,808
Gun Violence Reduction Initiative (+22 Civ pos)	1,266,085	(250,000)				1,016,085
Accelerated Body Camera Issuance		518,256	639,458			1,157,714
Total - General Fund	28,927,713	243,256	603,758			29,774,727
08 - Grants Fund						
Anticipated changes in available funding and grants applied and/or not yet expended:						
	105,012	(1,836,887)	5,470,000			3,738,125
Total - Grants Funds	105,012	(1,836,887)	5,470,000			3,738,125
09 - Aviation Fund						
Changes in funding due to changes in uniform & civilian staffing levels and contract raises DC33-3%, DC47/Nonrep-3%, FOP-3.75%						
Full Time Salaries	635,434					635,434
Bonus-Gross ADJ	(1,546)					(1,546)
Overtime	197,282					197,282
Holiday Overtime	23,132					23,132
Shift/Stress Differential	71,869					71,869
Decrease in DROP Retirements						
Lump Sum Sep. Pmts.	586					586
IOD	(26,598)					(26,598)
Total - Aviation Fund	900,158					900,158
Total - Police Department						
	29,932,883	(1,593,631)	6,073,758			34,413,010

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department Police	No. 11
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Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/18	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/25/18	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		6,035,674		7,035,936			6,590,629		(445,307)
2	Full Time	7,457	503,539,965	7,537	529,028,818	7,455	7,609	556,193,323	72	27,164,505
3	Bonus, Gross Adj.		13,646,306		1,722,847			1,782,028		59,181
4	PT, Temp/Seas, Bd , SCG		11,306,818		12,432,104			12,681,885		249,781
5	Overtime		71,116,969		71,533,780			71,738,093		204,313
6	Holiday Overtime		24,726,967		25,098,907			26,227,617		1,128,710
7	Shift/Stress		33,921,304		36,237,566			37,757,537		1,519,971
8	H&L, IOD, LT-Sick		23,893,761		26,676,233			26,723,476		47,243
9										
Total		7,457	688,187,764	7,537	709,766,191	7,455	7,609	739,694,588	72	29,928,397

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

1	Lump Sum		5,866,574		6,865,936			6,420,629		(445,307)
2	Full Time - Uniform	6,659	466,245,515	6,680	488,934,390	6,630	6,730	511,985,644	50	23,051,254
3	Bonus, Gross Adj.		13,606,306		1,682,847			1,742,028		59,181
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform		66,563,275		67,103,474			67,397,743		294,269
6	Unused Uniform Leave		23,789,315		24,133,443			25,247,870		1,114,427
7	Shift/Stress		33,684,575		35,989,194			37,504,407		1,515,213
8	H&L, IOD, LT-Sick		23,722,872		26,498,801			26,543,476		44,675
9										
Total		6,659	633,478,432	6,680	651,208,085	6,630	6,730	676,841,797	50	25,633,712

C. Summary by Object Classification - General Fund

1	Lump Sum		5,720,675		6,763,439			6,317,546		(445,893)
2	Full Time	7,293	490,798,080	7,371	515,585,995	7,290	7,443	542,014,541	72	26,428,546
3	Bonus, Gross Adj.		13,351,947		1,696,281			1,757,008		60,727
4	PT, Temp/Seas, Bd, SCG		11,306,818		12,432,104			12,681,885		249,781
5	Overtime		68,238,536		66,690,969			66,698,000		7,031
6	Holiday Overtime		24,256,574		24,525,867			25,631,445		1,105,578
7	Shift/Stress		32,999,530		35,250,797			36,698,899		1,448,102
8	H&L, IOD, LT-Sick		23,588,592		26,486,159			26,560,000		73,841
9										
Total		7,293	670,260,752	7,371	689,431,611	7,290	7,443	718,359,324	72	28,927,713

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

1	Lump Sum		5,551,575		6,593,439			6,147,546		(445,893)
2	Full Time - Uniform	6,506	453,992,059	6,525	476,000,907	6,476	6,575	498,429,780	50	22,428,873
3	Bonus, Gross Adj.		13,311,947		1,656,281			1,717,008		60,727
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform		63,691,064		62,268,731			62,368,000		99,269
6	Unused Uniform Leave		23,335,557		23,577,089			24,668,945		1,091,856
7	Shift/Stress		32,766,928		35,006,268			36,449,799		1,443,531
8	H&L, IOD, LT-Sick		23,417,703		26,308,727			26,380,000		71,273
9										
Total		6,506	616,066,833	6,525	631,411,442	6,476	6,575	656,161,078	50	24,749,636

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program		No.		
Police	11	Field Operations		40		
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						
<ul style="list-style-type: none"> - 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	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(1)	(2)	(3)	(4)	(5)		
Number of shooting victims	1,274	769	A reduction from FY18	A reduction from FY19		
<i>Comments: The Police Department is implementing Operation PINPOINT, a component of the PPD Violent Crime Reduction Strategy, in an effort to reduce the killings and shootings in Philadelphia.</i>						
Number of homicides	309	203	A reduction from FY18	A reduction from FY19		
<i>Comments: The Police Department is implementing Operation PINPOINT, a component of the PPD Violent Crime Reduction Strategy, in an effort to reduce the killings and shootings in Philadelphia.</i>						
Number of part 1 violent crimes	14,719	7,463	A reduction from FY18	A reduction from FY19		
Number of burglaries	6,496	3,461	A reduction from FY18	A reduction from FY19		
Cumulative number of bike patrol officers	449	580	10% increase over FY18	10% increase over FY19		
Number of children enrolled in PAL centers	N/A	19,671	10% increase over FY18	10% increase over FY19		
<i>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. PAL transitioned to a new computer system, so FY18 is shown as N/A. During the transition, duplicate information was identified, which had resulted in a miscount in attendance.</i>						
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	365,162,633	390,215,451	385,173,517	401,809,020	16,635,503
08	Grants Revenue	382,719	1,450,000	1,450,000	1,450,000	
	Total	365,545,352	391,665,451	386,623,517	403,259,020	16,635,503
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/18	Fiscal 2019 Budgeted	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	4,200	4,214	4,011	4,189	(25)
08	Grants Revenue					
	Total Full Time	4,200	4,214	4,011	4,189	(25)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS
(CONTINUED)

Department Police	No. 11	Program Field Operations	No. 40
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Selected Associated Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Revenues (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimate (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	General					
08	Grants Revenue	416,686	1,450,000	1,450,000	1,450,000	

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2019 Original Approp. (GO Only) (4)	Fiscal 2019 Original Approp. (All Other Sources) (5)	Fiscal 2020 Proposed Budget (GO Only) (6)	Fiscal 2020 Proposed Bdg (All Other Sources) (7)

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2018 Calculated Obligations (3)	Fiscal 2019 Calculated Appropriations (4)	Fiscal 2019 Calculated Obligations (5)	Fiscal 2020 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,079,401	1,561,907	1,561,907	1,936,418	374,512
Finance	Employee Benefits - Uniform	95,593,274	102,414,101	102,414,101	107,385,474	4,971,373

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Police		11	Field Operations		40	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	359,755,927	384,331,792	379,323,950	395,881,753	16,557,803
b)	Employee Benefits					
200	Purchase of Services	2,422,680	2,599,801	2,664,908	2,676,408	11,500
300	Materials and Supplies	2,956,893	3,253,054	3,150,313	3,216,513	66,200
400	Equipment	27,133	30,804	34,346	34,346	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		365,162,633	390,215,451	385,173,517	401,809,020	16,635,503
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	91	104	99	100	(4)
105	Full Time - Uniform	4,109	4,110	3,912	4,089	(21)
Total		4,200	4,214	4,011	4,189	(25)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Police	11	Field Operations	40
Fund	No.		
General	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Special Advisor to the Commissioner									
<i>Sworn</i>									
1	6A06	Police Captain	110,081 - 114,854	1	1				(1)
2	6A02	Police Officer	58,662 - 76,187	1	1	1	1	77,366	
3	6A04	Police Sergeant	83,243 - 86,853		1	1	1	90,312	
4	6A08	Police Staff Inspector	121,089 - 126,339			1	1	131,662	1
		<i>Subtotal - Sworn</i>		2	3	3	3	299,339	
<i>Civilian</i>									
5	1B39	Legal Support Services Coordinator	49,235 - 63,284	1	1	1	1	64,752	
		<i>Subtotal - Civilian</i>		1	1	1	1	64,752	
		Total - Special Advisor to the Commissioner		3	4	4	4	364,091	
Commissioner - Staff Support									
<i>Sworn</i>									
6	6A12	Detective	80,322 - 83,805			1	1	87,861	1
7	6A03	Police Corporal	80,322 - 83,805		1				(1)
8	6A05	Police Lieutenant	94,897 - 99,013	1	1	1	1	103,111	
9	6A02	Police Officer	58,662 - 76,187	2	1	2	2	154,731	1
10	6A04	Police Sergeant	83,243 - 86,853	2	2	2	2	180,624	
		<i>Subtotal - Sworn</i>		5	5	6	6	526,327	1
<i>Civilian</i>									
11	A398	AMD - Dep. Integrity and Accountability Officer	56,908	1	1	1	1	56,908	
12	1A20	Executive Secretary	36,027 - 46,319	1	1	1	1	47,650	
13	D457	Deputy Mayor - Police Commissioner	247,200	1	1	1	1	247,200	
		<i>Subtotal - Civilian</i>		3	3	3	3	351,758	
		Total - Commissioner - Staff Support		8	8	9	9	878,085	1
ROC South									
<i>Sworn</i>									
14	6A10	Chief Police Inspector	143,061 - 149,264	1	1	1	1	157,237	
15	6A06	Police Captain	110,081 - 114,854	11	11	12	12	1,427,529	1
16	6A03	Police Corporal	80,322 - 83,805	32	32	34	34	2,973,977	2
17	6A09	Police Inspector	125,492 - 130,934	3	3	3	3	410,941	
18	6A05	Police Lieutenant	94,897 - 99,013	44	44	44	44	4,536,898	
19	6A02	Police Officer	58,662 - 76,187	1,651	1,626	1,494	1,693	117,171,768	67
20	6A04	Police Sergeant	83,243 - 86,853	141	141	136	136	12,282,412	(5)
21	6A08	Police Staff Inspector	121,089 - 126,339			1	1	131,662	1
		<i>Subtotal - Sworn</i>		1,883	1,858	1,725	1,924	139,092,424	66

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Police	11	Field Operations	40
Fund	No.		
General	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
ROC South (cont'd)									
<i>Civilian</i>									
22	1A11	Clerk Typist I	30,944 - 33,043			8			
23	1A12	Clerk Typist II	33,669 - 36,402	10	19	13	21	771,761	2
24	7D11	Custodial Worker I	32,412 - 34,785	6	8	5	6	207,001	(2)
25	1A19	Police District Captain's Clerk	36,340 - 39,498	9	9	8	8	323,651	(1)
26	6D44	School Crossing Guard	61/day - 64/day	333	400	337	400	4,891,974	
27	1A18	Secretary	36,340 - 39,498	3	3				(3)
		<i>Subtotal - Civilian</i>		361	439	371	435	6,194,388	(4)
		Total - ROC South		2,244	2,297	2,096	2,359	145,286,812	62
ROC North									
<i>Sworn</i>									
28	6A10	Chief Police Inspector	143,061 - 149,264		1	1	1	157,237	
29	6A06	Police Captain	110,081 - 114,854	11	11	11	11	1,308,568	
30	6A03	Police Corporal	80,322 - 83,805	32	32	33	33	2,886,507	1
31	6A09	Police Inspector	125,492 - 130,934	3	3	3	3	410,941	
32	6A05	Police Lieutenant	94,897 - 99,013	47	47	48	48	4,949,344	1
33	6A02	Police Officer	58,662 - 76,187	1,740	1,721	1,570	1,780	123,192,999	59
34	6A04	Police Sergeant	83,243 - 86,853	141	141	138	138	12,463,036	(3)
35	6A08	Police Staff Inspector	121,089 - 126,339			1	1	131,662	1
		<i>Subtotal - Sworn</i>		1,974	1,956	1,805	2,015	145,500,293	59
<i>Civilian</i>									
36	1A03	Clerk 2	33,669 - 36,402	2	2	2	2	75,328	
37	1A11	Clerk Typist I	30,944 - 33,043		3	6			(3)
38	1A12	Clerk Typist II	33,669 - 36,402	23	23	19	25	918,763	2
39	7D11	Custodial Worker I	32,412 - 34,785	8	9	5	5	172,501	(4)
40	1A19	Police District Captain's Clerk	36,340 - 39,498	5	5	7	7	283,195	2
41	6D44	School Crossing Guard	61/day - 64/day	532	637	501	637	7,789,911	
42	1A18	Secretary	36,340 - 39,498	3	3	3	3	122,528	
		<i>Subtotal - Civilian</i>		573	682	543	679	9,362,225	(3)
		Total - ROC North		2,547	2,638	2,348	2,694	154,862,519	56
D/C Patrol Operations									
<i>Sworn</i>									
43	6A10	Chief Police Inspector	143,061 - 149,264	1					
44	6A06	Police Captain	110,081 - 114,854	2	2	3	3	356,882	1
45	6A03	Police Corporal	80,322 - 83,805	3	3	2	2	174,940	(1)
46	6A09	Police Inspector	125,492 - 130,934			2	2	273,961	2

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Police	11	Field Operations	40
Fund	No.		
General	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
D/C Patrol Operations (cont'd)									
<i>Sworn</i>									
47	6A05	Police Lieutenant	94,897 - 99,013	3	2	2	2	206,223	
48	6A02	Police Officer	58,662 - 76,187	184	231	309	77	5,957,147	(154)
49	6A04	Police Sergeant	83,243 - 86,853	8	8	8	8	722,495	
50	6A08	Police Staff Inspector	121,089 - 126,339		1	1	1	131,662	
<i>Subtotal - Sworn</i>				201	247	327	95	7,823,309	(152)
<i>Civilian</i>									
51	2L32	Administrative Specialist II	52,322 - 67,274			1	1	63,285	1
52	2L01	Administrative Technician	36,186 - 46,534			1	1	47,933	1
53	1A04	Clerk 3	39,793 - 43,421	1	1	1	1	44,109	
54	1A11	Clerk Typist I	30,944 - 33,043			1			
55	1A12	Clerk Typist II	33,669 - 36,402	3	3	2	3	110,252	
56	D393	Deputy Police Commissioner	195,990	1	1	1	1	195,990	
57	1A20	Executive Secretary	36,027 - 46,319	2	2	1	1	47,650	(1)
58	1A42	Word Processing Specialist	36,340 - 39,498	1	1	1	1	40,760	
<i>Subtotal - Civilian</i>				8	8	9	9	549,979	1
Total - D/C Patrol Operations				209	255	336	104	8,373,287	(151)
Field Operations Staff Support									
<i>Sworn</i>									
59	6A10	Chief Police Inspector	143,061 - 149,264	1	1	2	2	314,474	1
60	6A12	Detective	80,322 - 83,805	1	2	2	2	175,722	
61	6A06	Police Captain	110,081 - 114,854	5	6	8	8	951,686	2
62	6A09	Police Inspector	125,492 - 130,934	3	1	1	1	136,980	
63	6A05	Police Lieutenant	94,897 - 99,013	2	2	3	3	309,334	1
64	6A02	Police Officer	58,662 - 76,187	14	10	14	14	1,083,118	4
65	6A04	Police Sergeant	83,243 - 86,853		1	1	1	90,312	
<i>Subtotal - Sworn</i>				26	23	31	31	3,061,625	8
<i>Civilian</i>									
66	2L10	Administrative Assistant	41,065 - 52,792		1				(1)
67	1A04	Clerk 3	39,793 - 43,421	1					
68	D393	Deputy Police Commissioner	207,773	1	1	1	1	207,773	
69	1A20	Executive Secretary	36,027 - 46,319						
<i>Subtotal - Civilian</i>				2	2	1	1	207,773	(1)
Total - Field Operations Staff Support				28	25	32	32	3,269,398	7

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Police	11	Field Operations	40
Fund	No.		
General	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Organizational Communications									
<i>Sworn</i>									
70	6A06	Police Captain	110,081 - 114,854		1	1	1	118,961	
71	6A05	Police Lieutenant	94,897 - 99,013	2	1	1	1	103,111	
72	6A02	Police Officer	58,662 - 76,187	14	14	11	11	851,021	(3)
73	6A04	Police Sergeant	83,243 - 86,853	2	2	2	2	180,624	
		<i>Subtotal - Sworn</i>		<i>18</i>	<i>18</i>	<i>15</i>	<i>15</i>	<i>1,253,717</i>	<i>(3)</i>
<i>Civilian</i>									
74	1A11	Clerk Typist I	30,944 - 33,043		1	2			(1)
75	1A12	Clerk Typist II	33,669 - 36,402				2	73,501	2
76	D603	Director of Communications	127,926	1	1	1	1	127,926	
77	7A03	Semi-Skilled Laborer	36,340 - 39,498	6	3	5	5	197,507	2
78	1E17	Web Editor	52,322 - 67,274	1	1	1	1	54,983	
		<i>Subtotal - Civilian</i>		<i>8</i>	<i>6</i>	<i>9</i>	<i>9</i>	<i>453,917</i>	<i>3</i>
		Total - Organizational Communications		26	24	24	24	1,707,634	
		Program Total		5,065	5,251	4,849	5,226	314,741,826	(25)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2020 OPERATING BUDGET	LIST OF POSITIONS BY PROGRAM

Department Police	No. 11	Program Field Operations	No. 40
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
	101	Total Full Time - Civilian		91	104	99	100	4,502,907	(4)
	105	Total Full Time - Uniform		4,109	4,110	3,912	4,089	297,557,034	(21)
				4,200	4,214	4,011	4,189	302,059,941	(25)
		Lump Sum						3,310,886	
		Bonus, Gross Adj.						776,089	
		PT. Temp/Seas, Bd, SCG		865	1,037	838	1,037	12,681,885	
		Overtime - Civilian						33,050	
		Overtime - Uniform						43,963,946	
		Holiday Overtime - Civilian						85,829	
		Unused Uniform Leave						15,496,619	
		Shift/Stress						21,508,111	
		H&L, IOD, LT-Sick						19,163,691	
		Abatements and Transfers							
		Overtime Stress - Uniform							
		Overtime - Uniform						(21,317,000)	
Total Gross Requirements				5,065	5,251	4,849	5,226	397,763,047	(25)
Plus: Earned Increment								1,048,355	
Plus: Longevity								502,058	
Less: (Vacancy Allowance)								(3,431,707)	
Total Budget Request								395,881,753	

Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		3,061,372		3,005,021			3,310,886	305,865	
2	Full Time - Civilian	91	2,516,086	104	3,640,808	99	100	4,513,796	872,988	(4)
3	Full Time - Uniform	4,109	263,197,341	4,110	281,977,151	3,912	4,089	295,664,851	13,687,700	(21)
4	Bonus, Gross Adj.		7,764,847		716,913			776,089	59,176	
5	PT, Temp/Seas, Bd, SCG		11,306,818		12,432,104			12,681,885	249,781	
6	Overtime - Civilian		90,787		34,580			33,050	(1,530)	
7	Overtime - Uniform		21,158,300		22,505,298			22,646,946	141,648	
8	Holiday Overtime - Civilian		54,346		81,894			85,829	3,935	
9	Unused Uniform Leave		14,775,721		14,715,575			15,496,619	781,044	
10	Shift/Stress		19,116,367		21,054,466			21,508,111	453,645	
11	H&L, IOD, LT-Sick		16,713,942		19,160,140			19,163,691	3,551	
12										
Total		4,200	359,755,927	4,214	379,323,950	4,011	4,189	395,881,753	16,557,803	(25)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Police		No. 11	Program Field Operations		No. 40	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	7,811	1,500	1,500	1,500	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases		1,500	1,500	1,500	
308	Dry Goods, Notions & Wearing Apparel	2,581,703	2,885,982	2,784,382	2,850,582	66,200
309	Cordage & Fibers					
310	Electrical & Communication	5,769	6,051	6,051	6,051	
311	General Equipment & Machinery	54,250	41,325	41,325	41,325	
312	Fire Fighting & Safety	966				
313	Food	28	1,025			
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	849	6,400	6,400	6,400	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	2,035	1,000	1,000	1,000	
320	Office Materials & Supplies	7,205	6,132	6,132	6,132	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating	4,014				
324	Precision, Photographic & Artists	272,577	256,089	255,973	255,973	
325	Printing		4,050	4,050	4,050	
326	Recreational & Educational					
328	Vehicle Parts & Accessories	19,686	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)					
Total		2,956,893	3,253,054	3,150,313	3,216,513	66,200
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency			3,542	3,542	
417	Hospital & Laboratory					
420	Office Equipment	743	7,903	7,903	7,903	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		6,761	6,761	6,761	
428	Vehicles					
430	Furniture & Furnishings	23,512	14,000	14,000	14,000	
499	Other Equipment (not otherwise classified)	2,878	2,140	2,140	2,140	
Total		27,133	30,804	34,346	34,346	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Police		No. 11	Program Field Operations		No. 40	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	53,242	47,636	36,138	36,138	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Professional Services					
	Jack's Cameras	47,316	34,348	30,138	30,138	Photographic Services
	Police Department	5,190	8,447	5,000	5,000	Various Moving/other exp
	Total - Professional Services	52,506	42,795	35,138	35,138	
251	Professional Svcs. - Information Technology					
	Cellco Partnership	736	4,841	1,000	1,000	Internet Services

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

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

Department Police	No. 11	Program Field Operations	No. 40
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	Cleaning & Laundering Police Department	1,826,775	1,952,000	1,911,000	1,922,500	Clothing Maintenance \$500/PO
210	Postal Services US Postmaster			75,392	75,392	Postal Services
216	Commercial off the Shelf Software Licenses Axon Enterprises		175,496			Software for Body Cameras
231	Overtime Meals Police Department	362,676	247,510	435,000	435,000	Overtime Meals/Sworn \$7
260	Repair & Maintenance Charges Bustleton Bikes Inc	135,435	126,111	126,111	126,111	Bicycle Maintenance
	Audio Video Repair	7,191	9,341	9,341	9,341	CCTV & Portable TV Repair
	Jack's Camera/FW Dutton	5,634	4,339	4,339	4,339	Photographic Services
	Miscellaneous expenses	15,391	15,000	15,000	15,000	Various Vendors
	Total - Repair & Maintenance Charges	163,651	154,791	154,791	154,791	
308	Dry Goods, Notions & Wearing Apparel Police Department	2,137,500	2,342,400	2,293,200	2,307,000	Clothing Allowance@\$600/PO
	Police Department	298,400	340,000	287,600	340,000	Clothing Allowance@\$400/SCG
	American Uniform	101,044	170,000	170,000	170,000	Initial Clothing Issue-SCG
	American Uniform	14,653	20,000	20,000	20,000	Misc./Special Unit Clothing
	Atlantic Tactical	11,574				Turtle Gear
	IRIS LTD	18,532	13,582	13,582	13,582	Pouches/Pins
	Total - Dry Goods, Notions & Wearing Apparel	2,581,703	2,885,982	2,784,382	2,850,582	
311	General Equipment & Machinery Bustleton Bike Inc	54,250	41,325	41,325	41,325	Bicycle Service
324	Precision, Photographic & Artists PPI Photographics Inc	25,055	35,000	34,884	34,884	Polaroid Film & Supplies
	PPI Photographics Inc	247,522	185,037	185,037	185,037	Photographic Supplies
	PPI Photographics Inc		36,052	36,052	36,052	Ribbon & PaperPacks
	Total - Precision, Photographic & Artists	272,577	256,089	255,973	255,973	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Police		11	Field Operations		40	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	230,383	600,000	600,000	600,000	
b)	Employee Benefits	6,773				
200	Purchase of Services	66,877	420,000	420,000	420,000	
300	Materials and Supplies	57,329	30,000	300,000	300,000	
400	Equipment	21,357	400,000	130,000	130,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		382,719	1,450,000	1,450,000	1,450,000	
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	35,609					
Federal	381,077	1,450,000	1,450,000	1,450,000		
State						
Other Governments						
Other Funds of the City						
Total	416,686	1,450,000	1,450,000	1,450,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Police		11	Field Operations		40	
Fund		No.				
Grants Revenue		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	JAG Justice Assistance Grant		G11650	111077	
	State	Award Period		Type of Grant		
	Other Govt.	10/01/09 - 9/30/20		Direct Federal		
	Local (Non-Govt.)	Grant Objective				
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 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	211,839	600,000	600,000	600,000	
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	59,985	420,000	420,000	420,000	
300	Materials and Supplies	57,329	30,000	300,000	300,000	
400	Equipment		400,000	130,000	130,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	329,153	1,450,000	1,450,000	1,450,000	
Summary by Funding Source						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	381,077	1,450,000	1,450,000	1,450,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)	35,609				
	Total	416,686	1,450,000	1,450,000	1,450,000	
Summary of Positions						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Police		11	Field Operations		40	
Fund		No.				
Grants Revenue		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	Philadelphia Smart Policing Initiative II		G11667	111030	
	State	Award Period		Type of Grant		
	Other Govt.	10/01/09 - 9/30/20		Direct Federal		
	Local (Non-Govt.)	Grant Objective				
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 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	18,544				
100 b)	Employee Benefits - Total	6,773				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	383				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	231				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	1,828				
	Class 192 - FICA	986				
	Class 193 - Health / Medical	3,300				
	Class 194 - Group Life	9				
	Class 195 - Group Legal	36				
200	Purchase of Services	6,892				
300	Materials and Supplies					
400	Equipment	21,357				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	53,566				
Summary by Funding Source						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total					
Summary of Positions						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Police		11	Field Operations		40	
Fund		No.				
Grants Revenue		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	Police Bike Patrol Grant		G11681	111076	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/16-6/30/17		Direct Federal		
	Local (Non-Govt.)	Grant Objective				
Police Bike Patrol Program						
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 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					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total					
Summary by Funding Source						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	341,809				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	341,809				
Summary of Positions						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 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 2020 OPERATING BUDGET						
Department	No.	Program		No.		
Police	11	Organizational Support Services		41		
Program Description						
This program is responsible for the administrative, fiscal, and human resources operations for the department; planning, development, and implementation of all aspects of police training for both police recruits and in-service sworn personnel, including Reality-Based Training (RBT) and tactical scenarios; and information technology support services, including Police Communication Information Systems.						
Program Objectives						
<ul style="list-style-type: none"> - Increase the number of minority officers. - Increase the number of body-worn cameras deployed by officers. - Maintain authorized sworn positions. 						
Performance Measures						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(1)	(2)	(3)	(4)	(5)		
Percentage of authorized sworn positions filled	99.7%	99.1%	100.0%	100.0%		
<i>Comments: "Authorized" refers to the number of budgeted positions.</i>						
Percentage of in-service police officers that have received reality-based training (RBT)	78.0%	84.9%	86.0%	95.0%		
<i>Comments: Reality-based training (RBT) is a law enforcement training tool that simulates the mental and physical reactions experienced in high-stress situations in order to help officers prepare for encountering similar situations on the job. RBT is new to the Police Department. The eventual goal is to have all patrol and special patrol officers trained with RBT. The Department is first administering RBT to all patrol and special patrol officers and hopes to revert to a three-year training rotation cycle whereby all officers are retrained within the three-year period.</i>						
Percent of officers trained in the administration of Naloxone in high-need areas of the city	45.0%	47.3%	50.0%	60.0%		
<i>Comments: "High-need areas" are defined using data from the Fire Department regarding prevalence of overdoses by zip code. This denominator can change over time, and high overdose rates do not necessarily correlate with high crime rates.</i>						
Number of body-worn cameras deployed during the reporting period	747	35	200	200		
Percentage of 911 calls answered within 10 seconds	92.7%	88.9%	≥ 90.0%	≥ 90.0%		
<i>Comments: This benchmark is tied to grant funding: the Department is eligible for funding when this rate is at or above 90%.</i>						
Percent of officers who are female	21.7%	21.5%	52.7%	52.7%		
<i>Comments: Target is based on census data for Philadelphia. PPD is focused on recruitment efforts with the goal of having the police force reflect the demographics of the city. PPD continually strives to hire a workforce that represents all communities within the City of Philadelphia. The Recruitment Unit has done recruiting drives which focus on bringing females into the Department. Additionally, PPD continues to explore different recruiting methods to increase the female workforce.</i>						
Percent of officers who are minority	45.1%	46.8%	57.9%	57.9%		
<i>Comments: Target is based on census data for Philadelphia. PPD is focused on recruitment efforts with the goal of having the police force reflect the demographics of the city. PPD continually strives to hire a workforce that represents all communities within the City of Philadelphia. The Recruitment Unit has done recruiting drives which focus on bringing minorities into the Department. Additionally, PPD continues to explore different recruiting methods to increase the minority workforce.</i>						
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	123,436,298	95,276,698	102,223,697	100,407,378	(1,816,319)
08	Grants Revenue	371,921	2,945,166	3,252,499	1,615,612	(1,636,887)
Total		123,808,219	98,221,864	105,476,196	102,022,990	(3,453,206)
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/18	Fiscal 2019 Budgeted	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1,159	1,215	1,294	1,220	5
08	Grants Revenue					
Total Full Time		1,159	1,215	1,294	1,220	5

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Police		11	Organizational Support Services		41	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	92,309,708	86,248,361	92,776,554	90,027,652	(2,748,902)
b)	Employee Benefits					
200	Purchase of Services	2,118,850	1,923,270	2,105,397	2,502,653	397,256
300	Materials and Supplies	5,052,947	5,483,862	5,788,822	5,814,026	25,204
400	Equipment	2,074,318	1,621,205	1,552,924	2,063,047	510,123
500	Contributions, Indemnities and Taxes	21,880,475				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		123,436,298	95,276,698	102,223,697	100,407,378	(1,816,319)
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	523	567	538	569	2
105	Full Time - Uniform	636	648	756	651	3
Total		1,159	1,215	1,294	1,220	5
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	6,774,479	4,270,000	6,770,000	6,270,000	(500,000)	
Federal						
State	2,489,511	3,200,000	3,200,000	3,200,000		
Other Governments						
Other Funds of the City						
Total	9,263,990	7,470,000	9,970,000	9,470,000	(500,000)	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Police	11	Organizational Support Services	41
Fund	No.		
General	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Administrative Service Bureau									
<i>Sworn</i>									
1	6A12	Detective	80,322 - 83,805	1	1				(1)
2	6A06	Police Captain	110,081 - 114,854		1	1	1	118,961	
3	6A03	Police Corporal	80,322 - 83,805	3	3	2	2	174,940	(1)
4	6A05	Police Lieutenant	94,897 - 99,013	3	7	4	4	412,445	(3)
5	6A02	Police Officer	58,662 - 76,187	140	164	123	123	9,515,962	(41)
6	6A04	Police Sergeant	83,243 - 86,853	4	8	8	8	722,495	
		<i>Subtotal - Sworn</i>		151	184	138	138	10,944,803	(46)
<i>Civilian</i>									
7	1B10	Account Clerk	37,422 - 40,725	3	4	4	4	153,198	
8	2A07	Accounting Supervisor	59,744 - 76,797	1	1	1	1	73,980	
9	2L10	Administrative Assistant	41,093 - 52,792	1	1				(1)
10	2L20	Administrative Officer	53,633 - 68,955	1	1	1	1	70,320	
11	2L08	Administrative Services Supervisor	42,092 - 54,111	1	1				(1)
12	2N05	Administrative Services Director III	86,727 - 111,505	1	1	1	1	113,178	
13	2L32	Administrative Specialist II	52,322 - 67,274	8	10	9	9	569,563	(1)
14	2L01	Administrative Technician	36,186 - 46,534		1		1	47,933	
16	2C05	Budget Officer I	63,566 - 81,721	1	1		1	65,473	
17	1A04	Clerk 3	39,793 - 43,421	11	11	11	11	485,199	
17	1A22	Clerical Supervisor II	41,930 - 45,869	1	1	1	1	47,337	
18	1A12	Clerk Typist II	33,669 - 36,402	3	3	3	3	110,252	
19	7D11	Custodial Worker I	32,412 - 34,785	14	16	21	21	724,503	5
20	7D12	Custodial Worker II	35,042 - 38,023	3	2	1	2	77,746	
21	7D13	Custodial Work Crew Chief	39,793 - 43,421			1	1	40,437	1
22	7D14	Custodial Work Supervisor 1	43,954 - 48,235		1	1	1	46,812	
23	1F39	Departmental Inventory Manager	56,406 - 72,512	1	1	1	1	74,186	
24	2E08	Departmental Procurement Specialist	45,294 - 58,238	1	1	1	1	59,500	
25	2L18	Executive Assistant	68,048 - 87,492	2	1	1	1	85,170	
26	2A33	Fiscal Officer	77,857 - 100,108	1	1	1	1	84,474	
27	2H90	Human Resource Professional I	38,168 - 54,111	1	2				(2)
28	2H91	Human Resource Professional II	53,633 - 68,955		1	3	3	177,307	2
29	4J60	Industrial Hygienist	63,566 - 81,721	1	1	1	1	82,777	
30	1F30	Inventory Control Technician	43,954 - 48,235	1	1	1	1	49,497	
31	2L03	Management Trainee	38,168 - 49,071	2					
32	2H78	Occupational Safety Administrator II	68,048 - 87,491	1	1	1	1	88,959	
33	1A37	Service Representative	36,340 - 39,498	1	1	1	1	40,280	
34	1F08	Stores Supervisor	41,930 - 45,869	1	1	1	1	46,925	
35	1F10	Stores Manager	46,238 - 50,868	2	2	1	1	52,541	(1)
36	1F06	Stores Worker	37,422 - 40,725	3	3	4	4	154,729	1
		<i>Subtotal - Civilian</i>		67	72	72	75	3,622,276	3
		Total - Administrative Service Bureau		218	256	210	213	14,567,079	(43)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Police	11	Organizational Support Services	41
Fund	No.		
General	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Training Education Services Bureau									
<i>Sworn</i>									
37	6A10	Chief Police Inspector	143,061 - 149,264	1	1	1	1	157,237	
38	6A12	Detective	80,322 - 83,805	1	1	1	1	87,861	
39	6A06	Police Captain	110,081 - 114,854	3	3	3	3	356,882	
40	6A03	Police Corporal	80,322 - 83,805	10	13	15	15	1,312,049	2
41	6A09	Police Inspector	125,492 - 130,934	1	1	1	1	136,980	
42	6A05	Police Lieutenant	94,897 - 99,013	13	13	15	15	1,546,670	2
43	6A02	Police Officer	58,662 - 76,187	44	54	60	60	4,641,933	6
44	6A01	Police Officer Recruit	54,856	182	120	255	150	8,228,400	30
45	6A04	Police Sergeant	83,243 - 86,853	26	29	33	33	2,980,291	4
		<i>Subtotal - Sworn</i>		281	235	384	279	19,448,303	44
<i>Civilian</i>									
46	2L01	Administrative Technician	36,186 - 46,534	1					
47	1A12	Clerk Typist II	33,669 - 36,402	2	1	1	1	36,751	
48	7D11	Custodial Worker I	32,412 - 34,785	2	2	2	2	69,000	
49	1A18	Secretary	36,340 - 39,498	5	2	2	2	81,703	
		<i>Subtotal - Civilian</i>		10	5	5	5	187,454	
		Total - Training Education Services Bureau		291	240	389	284	19,635,757	44
Support Services Bureau									
<i>Sworn</i>									
50	6A10	Chief Police Inspector	143,061 - 149,264	1	1				(1)
51	6A06	Police Captain	110,081 - 114,854	2	2	2	2	237,921	
52	6A03	Police Corporal	80,322 - 83,805	19	19	19	19	1,661,928	
53	6A09	Police Inspector	125,492 - 130,934		1	1	1	136,980	
54	6A05	Police Lieutenant	94,897 - 99,013	5	5	4	4	412,445	(1)
55	6A02	Police Officer	58,662 - 76,187	46	43	49	49	3,790,912	6
56	6A04	Police Sergeant	83,243 - 86,853	10	12	12	12	1,083,742	
		<i>Subtotal - Sworn</i>		83	83	87	87	7,323,929	4
<i>Civilian</i>									
57	1A22	Clerical Supervisor II	41,930 - 45,869	1	1	1	1	47,337	
58	1A03	Clerk 2	33,669 - 36,402	2	3	3	3	112,992	
59	1A11	Clerk Typist I	30,944 - 33,043	8	8	10			(8)
60	1A12	Clerk Typist II	33,669 - 36,402	30	34	32	42	1,543,522	8
61	5H04	Correctional Officer	42,146 - 49,949	63	65	65	65	3,341,110	
62	1D41	Data Services Support Clerk	36,340 - 39,498			1	1	39,498	1
63	6C14	Fingerprint Identification Supervisor	45,030 - 49,479	4	5	6	6	302,483	1
64	6C13	Fingerprint Identification Technician II	41,930 - 45,869	13	10	9	9	423,353	(1)
65	1B40	Legal Services Clerk	39,793 - 43,421	4	6	6	6	258,382	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Police	11	Organizational Support Services	41
Fund	No.		
General	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Support Services Bureau (cont'd)									
<i>Civilian</i>									
66	6C15	Police Identification Services Manager	56,406 - 72,512	1	1	1	1	73,774	
67	7L18	Police Photographer	43,954 - 48,235	10	8	8	8	379,629	
68	7L19	Police Photographer Supervisor	46,238 - 50,868	3	3	4	4	207,281	1
69	1A18	Secretary	36,340 - 39,498	1	1				(1)
		<i>Subtotal - Civilian</i>		140	145	146	146	6,729,362	1
		Total - Support Services Bureau		223	228	233	233	14,053,292	5
Communication Services Bureau									
<i>Sworn</i>									
70	6A10	Chief Police Inspector	143,061 - 149,264	1					
71	6A12	Detective	80,322 - 83,805	2	3	3	3	263,583	
72	6A06	Police Captain	110,081 - 114,854	4	2	2	2	237,921	
73	6A03	Police Corporal	80,322 - 83,805	23	26	26	26	2,274,218	
74	6A09	Police Inspector	125,492 - 130,934	1	1	1	1	136,980	
75	6A05	Police Lieutenant	94,897 - 99,013	5	5	5	5	515,557	
76	6A02	Police Officer	58,662 - 76,187	8	7	6	6	464,193	(1)
77	6A04	Police Sergeant	83,243 - 86,853	13	10	12	12	1,083,742	2
		<i>Subtotal - Sworn</i>		57	54	55	55	4,976,195	1
<i>Civilian</i>									
78	1A12	Clerk Typist II	33,669 - 36,402	1	1	1	1	36,751	
79	6C20	Criminal Investigative Research Analyst Trainee	41,013 - 49,216	7	9	7	7	312,350	(2)
80	6C21	Criminal Investigative Research Analyst	54,878 - 61,740	13	16	19	19	1,150,910	3
81	6C22	Criminal Investigative Research Lead Analyst	52,322 - 67,274	4	4	4	4	273,733	
82	6J32	Police Communications Dispatcher	41,930 - 45,869	230	239	235	239	10,969,168	
83	6J31	Police Communications Dispatcher Trainee	35,042 - 38,023	20	39	15	39	1,377,014	
		<i>Subtotal - Civilian</i>		275	308	281	309	14,119,924	1
		Total - Communication Services Bureau		332	362	336	364	19,096,119	2

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Police	11	Organizational Support Services	41
Fund	No.		
General	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
D/C Organizational Services									
<i>Sworn</i>									
84	6A06	Police Captain	110,081 - 114,854	1	2	1	1	118,961	(1)
85	6A03	Police Corporal	80,322 - 83,805	1	1	1	1	87,470	
86	6A09	Police Inspector	125,492 - 130,934			1	1	136,980	1
87	6A05	Police Lieutenant	94,897 - 99,013	2	3	3	3	309,334	
88	6A02	Police Officer	58,662 - 76,187	6	7	7	7	541,559	
89	6A04	Police Sergeant	83,243 - 86,853		2	1	1	90,312	(1)
		<i>Subtotal - Sworn</i>		10	15	14	14	1,284,616	(1)
<i>Civilian</i>									
90	2L10	Administrative Assistant	41,093 - 52,792	1	2	2	2	104,968	
91	1A04	Clerk 3	39,793 - 43,421		1	1	1	44,109	
92	1A12	Clerk Typist II	33,669 - 36,402	1	1				(1)
93	D393	Deputy Police Commissioner	207,773	1	1	1	1	207,773	
		<i>Subtotal - Civilian</i>		3	5	4	4	356,850	(1)
		Total - D/C Organizational Services		13	20	18	18	1,641,465	(2)
Strategies and Innovations									
<i>Sworn</i>									
94	6A10	Chief Police Inspector	143,061 - 149,264		1	1	1	157,237	
95	6A12	Detective	80,322 - 83,805		15	13	13	1,142,194	(2)
96	6A06	Police Captain	110,081 - 114,854	1	2	2	2	237,921	
97	6A03	Police Corporal	80,322 - 83,805	3	2	2	2	174,940	
98	6A09	Police Inspector	125,492 - 130,934	1	2	2	2	273,961	
99	6A05	Police Lieutenant	94,897 - 99,013	2	3	2	2	206,223	(1)
100	6A02	Police Officer	58,662 - 76,187	18	32	33	33	2,553,063	1
101	6A04	Police Sergeant	83,243 - 86,853	7	10	10	10	903,119	
102	6A08	Police Staff Inspector	121,089 - 126,339		2	2	2	263,323	
		<i>Subtotal - Sworn</i>		32	69	67	67	5,911,981	(2)
<i>Civilian</i>									
103	2L10	Administrative Assistant	41,093 - 52,792						
104	2L20	Administrative Officer	53,633 - 68,955	1	1	1	1	70,320	
105	2L32	Administrative Specialist II	52,322 - 67,274	2	2	1	1	63,285	(1)
106	2L04	Administrative/Technical Trainee	37,238 - 47,875		1	1	1	37,238	
107	1A12	Clerk Typist II	33,669 - 36,402	5	2	2	2	73,501	
108	7D11	Custodial Worker I	32,412 - 34,785	1	1	1	1	34,500	
109	1A20	Executive Secretary	36,027 - 46,319		2	2	2	95,299	
		<i>Subtotal - Civilian</i>		9	9	8	8	374,143	(1)
		Total - Strategies and Innovations		41	78	75	75	6,286,123	(3)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Police	11	Organizational Support Services	41
Fund	No.		
General	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Personnel									
<i>Sworn</i>									
110	6A12	Detective	80,322 - 83,805	1					
111	6A06	Police Captain	110,081 - 114,854	3		2	2	237,921	2
112	6A03	Police Corporal	80,322 - 83,805	1	1	1	1	87,470	
113	6A09	Police Inspector	125,492 - 130,934			1	1	136,980	1
114	6A05	Police Lieutenant	94,897 - 99,013	1	2				(2)
115	6A02	Police Officer	58,662 - 76,187	14	5	6	6	464,193	1
116	6A04	Police Sergeant	83,243 - 86,853	2		1	1	90,312	1
		<i>Subtotal - Sworn</i>		22	8	11	11	1,016,877	3
<i>Civilian</i>									
117	2L10	Administrative Assistant	41,093 - 52,792	1	1	1	1	52,484	
118	2L08	Administrative Services Supervisor	42,092 - 54,111			1	1	44,682	1
119	2L06	Administrative Trainee I	37,090 - 47,699	1					
120	2L01	Administrative Technician	36,186 - 46,534	1	2	1	2	95,867	
121	1A04	Clerk 3	39,793 - 43,421	7	7	5	5	219,850	(2)
122	1A22	Clerical Supervisor II	41,930 - 45,869		2		2	94,261	
123	1A11	Clerk Typist I	30,944 - 33,043		3	3	3	92,833	
124	1A12	Clerk Typist II	33,669 - 36,402	6	3	7	3	109,727	
125	1D41	Data Services Support Clerk	36,320 - 39,498		1		1	38,456	
126	2H13	Departmental Human Resources Manager III	77,857 - 100,108	1	1	1	1	101,370	
127	2L18	Executive Assistant	68,048 - 87,492	1	2	1	2	170,339	
128	2L03	Management Trainee	38,168 - 48,468			1			
129	1A37	Service Representative	36,320 - 39,498		1		1	39,649	
130	2H91	Human Resource Professional II	53,633 - 68,955	1		1			
		<i>Subtotal - Civilian</i>		19	23	22	22	1,059,519	(1)
		Total - Personnel		41	31	33	33	2,076,396	2
		Program - Total		1,159	1,215	1,294	1,220	77,356,232	5

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2020 OPERATING BUDGET	LIST OF POSITIONS BY PROGRAM

Department Police	No. 11	Program Organizational Support Services	No. 41
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
	101	Total Full Time - Civilian		523	567	538	569	26,449,529	2
	105	Total Full Time - Uniform		636	648	756	651	50,906,703	3
		Total Full Time		1,159	1,215	1,294	1,220	77,356,232	5
		Lump Sum						986,000	
		Bonus, Gross Adj.						441,564	
		PT. Temp/Seas, Bd, SCG							
		Overtime - Civilian						3,787,797	
		Overtime - Uniform						2,995,000	
		Holiday Overtime - Civilian						757,727	
		Unused Uniform Leave						2,068,961	
		Shift/Stress						3,136,401	
		H&L, IOD, LT-Sick						2,763,546	
		Abatements and Transfers							
		Overtime Stress - Uniform							
		Overtime - Uniform							
Total Gross Requirements				1,159	1,215	1,294	1,220	94,293,228	5
Plus: Earned Increment								851,456	
Plus: Longevity								44,604	
Less: (Vacancy Allowance)								(5,161,636)	
Total Budget Request								90,027,652	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		936,561		960,859			986,000	25,141	
2	Full Time - Civilian	523	24,073,890	567	25,352,845	538	569	26,494,777	1,141,932	2
3	Full Time - Uniform	636	51,336,290	648	50,561,598	756	651	46,595,879	(3,965,719)	3
4	Bonus, Gross Adj.		1,588,894		426,774			441,564	14,790	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		3,862,140		3,878,505			3,787,797	(90,708)	
7	Overtime - Uniform		2,488,962		3,089,760			2,995,000	(94,760)	
8	Holiday Overtime - Civilian		722,169		747,940			757,727	9,787	
9	Unused Uniform Leave		1,957,918		1,960,445			2,068,961	108,516	
10	Shift/Stress		2,749,327		3,007,530			3,136,401	128,871	
11	H&L, IOD, LT-Sick		2,593,557		2,790,298			2,763,546	(26,752)	
12										
Total		1,159	92,309,708	1,215	92,776,554	1,294	1,220	90,027,652	(2,748,902)	5

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department	No.	Program	No.			
Police	11	Organizational Support Services	41			
Fund	No.					
General	01					
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	244,780	244,500	358,850	287,850	(71,000)
202	Janitorial Services		7,000	2,000	2,000	
205	Refuse, Garbage, Silt and Sludge Removal	42,142	38,840	93,495	93,495	
209	Telephone & Communication	3,080	2,540	2,540	2,540	
210	Postal Services	30,549	66,000	1,000	1,000	
211	Transportation	95,484	97,448	97,448	97,448	
215	Licenses, Permits & Inspection Charges	150				
216	Commercial off the Shelf Software Licenses	134,728	122,128	122,128	464,704	342,576
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	1,106				
231	Overtime Meals					
240	Advertising & Promotional Activities	5,849	5,750	5,750	5,750	
250	Professional Services	711,750	458,650	524,062	524,062	
251	Professional Svcs. - Information Technology	37,158	36,252	82,740	82,740	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	1,110	1,000	1,000	1,000	
256	Seminar & Training Sessions	148,788	332,000	85,000	85,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	207,090	218,628	215,982	215,982	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	71,274	95,074	121,274	246,954	125,680
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	48,600				
285	Rents - Other	211,962	197,460	182,700	182,700	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	123,250		209,428	209,428	
	Total	2,118,850	1,923,270	2,105,397	2,502,653	397,256

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Police		11	Organizational Support Services		41	
Fund		No.				
General		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical	109				
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen	180				
304	Books & Other Publications	98,087	56,409	56,409	56,409	
305	Building & Construction	30,160	37,136	37,136	37,136	
306	Library Materials					
307	Chemicals & Gases	2,750	4,460	4,460	4,460	
308	Dry Goods, Notions & Wearing Apparel	2,096,877	2,065,727	2,079,591	2,041,757	(37,834)
309	Cordage & Fibers	4,988	6,544	6,544	6,544	
310	Electrical & Communication	253,043	97,251	97,251	279,641	182,390
311	General Equipment & Machinery	500	4,000	4,000	4,000	
312	Fire Fighting & Safety	717,420	1,625,073	1,623,748	1,623,748	
313	Food	233,052	218,587	299,902	340,000	40,098
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	4,417	7,811	7,811	7,811	
317	Hospital & Laboratory	246,529	82,000	292,000	82,000	(210,000)
318	Janitorial, Laundry & Household	227,336	257,236	247,236	247,236	
320	Office Materials & Supplies	483,653	460,264	460,264	460,264	
322	Small Power Tools & Hand Tools	8,029		7,848	7,848	
323	Plumbing, AC & Space Heating	198				
324	Precision, Photographic & Artists	373,402	377,327	377,327	377,327	
325	Printing	271,049	180,287	183,545	234,095	50,550
326	Recreational & Educational	1,168				
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel		3,000	3,000	3,000	
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)		750	750	750	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	5,052,947	5,483,862	5,788,822	5,814,026	25,204
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying	6,082				
410	Electrical, Lighting & Communications	4,362	5,192	5,192	170,192	165,000
411	General Equipment & Machinery	2,610				
412	Fire Fighting & Emergency	1,205,672	1,054,688	1,078,689	1,086,744	8,055
417	Hospital & Laboratory	93,821				
420	Office Equipment	107,767	79,605	94,671	94,671	
423	Plumbing, AC & Space Heating	322				
424	Precision, Photographic & Artists	198,757	350,000	198,757	490,825	292,068
426	Recreational & Educational					
427	Computer Equipment & Peripherals	245,940	60,302	90,302	90,302	
428	Vehicles	2,255				
430	Furniture & Furnishings	201,556	70,000	80,000	125,000	45,000
499	Other Equipment (not otherwise classified)	5,174	1,418	5,313	5,313	
	Total	2,074,318	1,621,205	1,552,924	2,063,047	510,123

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Police		No. 11	Program Organizational Support Services		No. 41	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	748,908	494,902	606,802	606,802	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Professional Services					
	3M Cogent Inc		1,200	1,200	1,200	Child Clearance Fingerprint
	Health Federation of Phila.		3,900	3,900	3,900	Language Fluency Testing
	Keystone Intelligence Group	170,000	100,800	125,460	125,460	Polygraph Testing/Recruits
	M&M Lawn Care	19,340	20,488	19,340	19,340	Impound Lot
	Phonetic Search/West Pub		6,324	6,324	6,324	Police News Subscription
	Police Dept.	12,507	10,700	10,700	10,700	Recruitment/Fairs/Tolls etc
	Posit/Polex/Alutiq		2,692	2,692	2,692	Training
	State of PA	50,000	60,000	60,000	60,000	Monthly Fee Inlet \$5,000 per
	Superior Moving	31,426	16,046	16,046	16,046	Moving/Storage Services
	U of P	104,400	104,400	104,400	104,400	Stress Management
Various Psychologists	318,400	128,100	170,000	170,000	Psychological Eval./Recruits	
Various Vendors	5,677	4,000	4,000	4,000	Miscellaneous expenses	
	Total - Professional Services	711,750	458,650	524,062	524,062	
251	Professional Services - IT					
	Police Department			46,488	46,488	Programmer NLETS Conn
	Westlaw Government	37,158	36,252	36,252	36,252	Clear Accounts
	Total - Professional Services - IT	37,158	36,252	82,740	82,740	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

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

Department		No.	Program		No.	
Police		11	Organizational Support Services		41	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	Cleaning & Laundering Police Department	244,780	244,500	358,850	287,850	Clothing Maintenance \$500/PO
205	Refuse, Garbage, Silt and Sludge Removal Stericycle/Advant	42,142	38,840	93,495	93,495	Waste Removal/Vehicle Cleaning
210	Postal Services US Postmaster	30,549	66,000	1,000	1,000	Postage
211	Transportation Police Department	95,484	97,448	97,448	97,448	Transportation
216	Commercial Off The Shelf Soft Lic. Axon Enterprises	119,340	106,650	106,650	449,226	Body Camera Services
	Software Spectrum	15,388	15,478	15,478	15,478	Software Licenses
	Total - Commercial Off The Shelf Soft Lic.	134,728	122,128	122,128	464,704	
256	Seminar & Training Sessions Police Department	85,395	105,000	85,000	85,000	Seminar & Training Sessions
	Police Department	63,393	227,000			Tuition Reimbursement
	Total - Seminar & Training Sessions	148,788	332,000	85,000	85,000	
260	Repair & Maintenance Charges Bruce Hall	600	3,460	2,510	2,510	Forklift Repairs & Maint.
	Doron Precision Systems	13,520	18,235	13,520	13,520	Maint. Driving Simulator
	Eastman Kodak	3,300	3,300	4,250	4,250	Maint. Microimager
	FW Dutton			4,339	4,339	Microfilm Processing
	James Doorcheck Inc	5,670				Labor Rooms Evidence Cust.
	Lanier		3,556	3,556	3,556	L/P Copiers, Rent & Maint.
	OCE/Canon	55,968	63,335	55,968	55,968	Copier Maint.
	Ricoh	48,751	55,621	48,721	48,721	L/P Copiers, Rent & Maint.
	Tri-State		1,420	1,420	1,420	Fax Machine Repairs
	Xerox	59,085	57,380	61,702	61,702	L/P Copiers, Rent & Maint.
	Various Vendors	20,196	12,321	19,996	19,996	Various DPA's
	Total - Repair & Maintenance Charges	207,090	218,628	215,982	215,982	
266	Maint. & Support - Comp. Hardware & Software Axon Enterprises	63,200	87,000	63,200	238,880	Body Cam Hard/Software
	Xerox	8,074	8,074		8,074	L/P Docutech Copier
	Police Department			50,000		Tracking Narcan
	Total - Maint.& Supp. Computer Hard.&Soft	71,274	95,074	121,274	246,954	
284	Ground & Building Rental Public Property	48,600				G Street Trailer Removal

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Police		11	Organizational Support Services		41	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
285	Rents - Other					
	ARF Rental Services	45,603	45,650	45,650	45,650	Restroom Trailer
	ARF Rental Services	4,085	11,300	5,300	5,300	Portable Lavatory Rental
	Pitney Bowes	5,360	8,760			L/P Mailing Equipment
	Xerox	112,103	81,756	81,756	81,756	L/P Laser Printer Maint.
	Xerox	44,811	49,994	49,994	49,994	L/P Docutech Copier
	Total - Rents - Other	211,962	197,460	182,700	182,700	
299	Other Expenses (not otherwise classified)					
	Police Department	123,250		209,428	209,428	Tuition Reimbursement
304	Books & Other Publications					
	Humphreys	98,087	56,409	56,409	56,409	Books & Manuals
308	Dry Goods, Notions,& Wearing Apparel					
	American Uniform	17,271	10,162	10,162	10,162	Initial Clothing Issue-PCO
	American Uniform	579,597	468,670	397,584	391,200	Initial Clothing Issue-Recruits \$1630
	American Uniform	2,615	7,603	7,603	7,603	Clothing Issue/Replacements
	American Uniform	11,003	16,461	16,461	16,461	Misc. Clothing/Arb awards
	Atlantic Tactical	1,101,360	1,101,360	1,101,360	1,143,710	Ballistic Vest
	IRIS LTD	36,507	15,971	15,971	15,971	Holsters/Pouches
	IRIS LTD	5,900	37,895	37,895	37,895	Identification Wristbands
	MTM Recognition	49,224	49,585	49,585	49,585	Badges & Frontpieces
	Police Department	293,400	293,400	374,400	300,600	Clothing Allowance@\$600/PO
	Police Department		19,500	23,450	23,450	Clothing Allowance@\$350/PCO
	SafeGuard International		34,370	34,370	34,370	Gloves
	Uniform Gear		10,750	10,750	10,750	Riot Helmets
	Total - Dry Goods, Notions & Wearing Apparel	2,096,877	2,065,727	2,079,591	2,041,757	
310	Electrical & Communication					
	AC Radio Supply	2,000	2,000	2,000	2,000	Tapes(Cassette,Recording,Dig)
	Audio Video Repair Inc	7,198	9,500	9,500	9,500	CCTV & Portable TV Parts
	Axon Enterprises	228,520	58,713	58,713	241,103	Body Camera Accessories
	Graybar Electronics	2,500	6,644	6,644	6,644	Electronic Supplies
	Motorola Solutions Inc	3,150	3,000	3,000	3,000	Motorola Radio Parts
	Warehouse Battery Outlet	9,675	17,394	17,394	17,394	Batteries (Dry Cell,RPM)
	Total - Electrical & Communication	253,043	97,251	97,251	279,641	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Police		11	Organizational Support Services		41	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
312	Fire Fighting & Safety					
	Atlantic Tactical	18,086	20,837	20,837	20,837	Handcuffs
	Atlantic Tactical	15,347	15,347	14,022	14,022	Targets
	Atlantic Tactical	36,861	2,096	2,096	2,096	Batons
	Axon Enterprises		123,000	123,000	123,000	Tasers/Cartridges
	Safeware Inc	50,208	9,840	9,840	9,840	Miscellaneous Supplies
	Witmer Public Safety Group Inc	555,766	1,403,909	1,403,909	1,403,909	Ammunition
	Witmer Public Safety Group Inc	41,152	41,152	41,152	41,152	Gun Parts/Tools
	Witmer Public Safety Group Inc		7,500	7,500	7,500	Gunsmithing Tools
	Witmer Public Safety Group Inc		1,392	1,392	1,392	Pepper Spray
	Total - Fire Fighting & Safety	717,420	1,625,073	1,623,748	1,623,748	
313	Food					
	Event Caterers	233,052	218,587	299,902	340,000	Prisoner's meals
317	Hospital & Laboratory					
	Adapt Pharma Inc	133,659	47,500	257,500	47,500	Narcan
	Henry Shein	112,870	34,500	34,500	34,500	Medical & emergency supplies
	Total - Hospital & Laboratory	246,529	82,000	292,000	82,000	
318	Janitorial, Laundry & Household					
	Accommodation Mollen Inc	56,465	73,139	63,139	63,139	Soaps & Detergents
	All American Poly	34,591	35,000	35,000	35,000	Trash Bags (Plastic/Paper)
	South Jersey Paper Products	121,352	115,307	115,307	115,307	Paper Products (Towels&Tissues)
	South Jersey Paper Products	14,130	26,790	26,790	26,790	Janitorial Supplies
	South Jersey Paper Products	798	7,000	7,000	7,000	Miscellaneous Janitorial Supplies
	Total - Janitorial, Laundry & Household	227,336	257,236	247,236	247,236	
320	Office Materials & Supplies					
	Paper Mart Inc	179,551	170,000	170,000	170,000	Duplicating Paper & Supplies
	Paper Mart Inc	39,163	45,330	45,330	45,330	Teletype Paper & Supplies
	Staples	241,005	220,000	220,000	220,000	Office Supplies
	Unisource Worldwide Inc	23,934	24,934	24,934	24,934	Envelopes
	Total - Office Materials & Supplies	483,653	460,264	460,264	460,264	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

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

Department		No.	Program		No.	
Police		11	Organizational Support Services		41	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
324	Precision, Photographic & Artists					
	Canon Solutions	14,910	16,500	13,500	13,500	Canon Copier Supplies
	Innovative Printing Systems	310,000	310,000	310,000	310,000	Cartridges(Toner, Inkjet)
	PPI Photographics Inc		21,470	21,470	21,470	Photographic Supplies
	Prior & Nami Business Systems	23,057	11,880	11,880	11,880	Fax Supplies
	Sirchie Acquisition Co	7,793	6,579	6,579	6,579	Fingerprint Supplies
	Sirchie Acquisition Co	11,642	6,398	6,398	6,398	Crime Detection Supplies
	Xerox Copier Supplies	6,000	4,500	7,500	7,500	Xerox Copier Supplies
	Total - Precision, Photographic & Artists	373,402	377,327	377,327	377,327	
325	Printing					
	Paper Mart Inc.	3,525	18,823	18,823	18,823	Property Bags
	Vanguard Direct	58,840	51,345	51,345	51,345	Printing Forms (75-48)
	Vanguard Direct	17,500	20,000	20,000	20,000	Printing Flat Sheets
	Vanguard Direct	19,500	22,000	22,000	22,000	Printing Forms (Arrest, Vehicle etc)
	Vanguard Direct	117,500	36,119	39,377	89,927	Printing Forms (Carbonless)
	Vanguard Direct	23,205	15,000	15,000	15,000	Printing Forms (Index)
	Vanguard Direct	30,979	17,000	17,000	17,000	Printing Stationary
	Total - Printing	271,049	180,287	183,545	234,095	
410	Electrical, Lighting & Communications					
	Axon Enterprises	4,362	5,192	5,192	170,192	Body Cam Equipment Inst.
412	Fire Fighting & Emergency					
	Atlantic Tactical	409,000	176,688	176,688	197,138	Firearms-Glock \$409
	Atlantic Tactical			10,120	10,120	Glock Practice Gun
	Axon Enterprises	754,282	878,000	878,000	878,000	Taser M26/Battery Pk \$878
	Forerunner Technologies			1,486	1,486	Cable Connectors Data
	Johnson Controls Security			12,395		Security System Evidence
	Tyco Integrated Security	42,390				Sec Sys Academy/HQ
	Total - Fire Fighting & Emergency	1,205,672	1,054,688	1,078,689	1,086,744	
417	Hospital & Laboratory					
	Physio Control	93,821				AED Trainers
420	Office Equipment					
	Bernstein Office Equipment	13,206	9,780	9,780	9,780	Typewriters/Stenographer Writer
	Prior & Nami Business Systems	15,500	8,890	8,890	8,890	Fax Machines
	Security Engineered Machinery	25,677	7,929	22,995	22,995	Shredders
	Xerox Copier Supplies	53,384	53,006	53,006	53,006	Copiers/Printers
	Total - Office Equipment	107,767	79,605	94,671	94,671	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET**

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

Department Police	No. 11	Program Organizational Support Services	No. 41
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
424	Precision, Photographic & Artists					
	Axon Enterprises	166,770	350,000	166,770	458,838	Body Cameras
	F W Dutton Inc	31,987		31,987	31,987	Microfilm Scanner/Projectors
	Total - Precision, Photographic & Artists	198,757	350,000	198,757	490,825	
427	Computer Equipment & Peripherals					
	Dell/Decisive Business Dec.	142,430	60,302	60,302	60,302	Computers/printers
	PC Specialists	103,510		30,000	30,000	Scanners
	Total - Computer Equipment & Peripherals	245,940	60,302	90,302	90,302	
430	Furniture & Furnishings					
	Transamerican	201,556	70,000	80,000	125,000	Furniture

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Police		11	Organizational Support Services		41	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		541,556			
b)	Employee Benefits					
200	Purchase of Services	333,546	1,887,360	3,252,499	1,115,612	(2,136,887)
300	Materials and Supplies		516,250		500,000	500,000
400	Equipment	38,375				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		371,921	2,945,166	3,252,499	1,615,612	(1,636,887)
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal		2,436,311	2,757,009	1,615,612	(1,141,397)	
State						
Other Governments		508,855	495,490		(495,490)	
Other Funds of the City						
Total		2,945,166	3,252,499	1,615,612	(1,636,887)	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Police		11	Organizational Support Services		41	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		DHS-Critical Infrastructure Protection		G11118	110273	
State		Award Period		Type of Grant		
X Other Govt.		9/23/99 - COMPLETION				
Local (Non-Govt.)		Grant Objective				
Construction and Maintenance of Police Information Control System						
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 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	333,546	508,855	495,490		(495,490)
300	Materials and Supplies					
400	Equipment	38,375				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	371,921	508,855	495,490		(495,490)
Summary by Funding Source						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments		508,855	495,490		(495,490)
400	Local (Non-Governmental)					
	Total		508,855	495,490		(495,490)
Summary of Positions						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Police		11	Organizational Support Services		41	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	Bulletproof Vest		G11455		
	State	Award Period		Type of Grant		
	Other Govt.	5/1/18 - 6/30/20		Direct Federal		
	Local (Non-Govt.)	Grant Objective				
Provide bulletproof vest for New Recruits						
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 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					
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 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 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. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 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 FISCAL 2020 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Police	No. 11	Program Organizational Support Services	No. 41
Fund Grants Revenue	No. 08		

X	<i>Funding Sources</i> Federal	Grant Title NCS-X Grant	Grant Number G11808	Index Code 110980
	State	Award Period 10/01/16- 09/30/18	Type of Grant Direct Federal	
	Other Govt.			
	Local (Non-Govt.)	Grant Objective		

PIIN Upgrade and migration to Motorola

Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		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		1,378,505	2,757,009	1,115,612	(1,641,397)
300	Materials and Supplies		16,250			
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		1,936,311	2,757,009	1,115,612	(1,641,397)

Summary by Funding Source						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		1,936,311	2,757,009	1,115,612	(1,641,397)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		1,936,311	2,757,009	1,115,612	(1,641,397)

Summary of Positions						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 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 2020 OPERATING BUDGET						
Department	No.	Program		No.		
Police	11	Professional Standards		42		
Program Description						
This program is responsible for ensuring the integrity of the department through fair, thorough, and proactive investigations of alleged police misconduct.						
Program Objectives						
<ul style="list-style-type: none"> - Fully implement the Customer Service Initiative throughout all Patrol Districts. - Further reduce Complaints Against Police by an additional five percent. 						
Performance Measures						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(1)	(2)	(3)	(4)	(5)		
Number of civilian complaints against police officers	625	312	A reduction from FY18	A reduction from FY19		
Percent of investigations of civilian complaints against officers completed within 90 days	N/A	51.3%	60.0%	65.0%		
<i>Comments: The 90-day requirement is an internal policy. This is a new measure for FY19, so prior-year data is not available.</i>						
Number of Police-Involved Shootings	31	12	A reduction from FY18	A reduction from FY19		
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	21,940,858	22,503,824	21,926,607	23,700,519	1,773,912
	Total	21,940,858	22,503,824	21,926,607	23,700,519	1,773,912
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/18	Fiscal 2019 Budgeted	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	216	210	225	225	15
	Total Full Time	216	210	225	225	15

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Police		11	Professional Standards		42	
Fund		No.				
General		01				
<i>Summary by Class</i>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	21,569,154	22,172,961	21,560,187	23,310,999	1,750,812
b)	Employee Benefits					
200	Purchase of Services	245,056	203,716	245,772	256,272	10,500
300	Materials and Supplies	126,648	124,848	119,148	131,748	12,600
400	Equipment		2,299	1,500	1,500	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		21,940,858	22,503,824	21,926,607	23,700,519	1,773,912
<i>Summary of Positions</i>						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	11	10	14	14	4
105	Full Time - Uniform	205	200	211	211	11
Total		216	210	225	225	15
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Police	11	Professional Standards	42
Fund	No.		
General	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Standards & Accountability									
<i>Sworn</i>									
1	6A06	Police Captain	110,081 - 114,854	1	1	1	1	118,961	
2	6A03	Police Corporal	80,322 - 83,805	4	4	4	4	349,880	
3	6A09	Police Inspector	125,492 - 130,934	1	1	1	1	136,980	
4	6A05	Police Lieutenant	94,897 - 99,013	6	7	6	6	618,668	(1)
5	6A02	Police Officer	58,662 - 76,187	59	56	54	54	4,177,739	(2)
6	6A04	Police Sergeant	83,243 - 86,853	10	9	11	11	993,430	2
7	6A08	Police Staff Inspector	121,089 - 126,339	4	4	4	4	526,646	
		<i>Subtotal - Sworn</i>		85	82	81	81	6,922,305	(1)
<i>Civilian</i>									
8	1A03	Clerk 2	33,669 - 36,402	1	1	1	1	37,664	
9	1A11	Clerk Typist I	30,944 - 33,043			4			
10	1A12	Clerk Typist II	33,669 - 36,402	5	4	3	7	257,254	3
11	1A18	Secretary	36,340 - 39,498	1	1	1	1	40,852	
		<i>Subtotal - Civilian</i>		7	6	9	9	335,769	3
		Total - Standards & Accountability		92	88	90	90	7,258,074	2
Office of Professional Responsibility									
<i>Sworn</i>									
12	6A10	Chief Police Inspector	143,061 - 149,264	1	1	1	1	157,237	
13	6A12	Detective	80,322 - 83,805	6	6	8	8	702,889	2
14	6A06	Police Captain	110,081 - 114,854	8	7	8	8	951,686	1
15	6A03	Police Corporal	80,322 - 83,805	5	5	5	5	437,350	
16	6A09	Police Inspector	125,492 - 130,934	2	2	2	2	273,961	
17	6A05	Police Lieutenant	94,897 - 99,013	38	37	35	35	3,608,896	(2)
18	6A02	Police Officer	58,662 - 76,187	31	32	35	35	2,707,794	3
19	6A04	Police Sergeant	83,243 - 86,853	28	27	34	34	3,070,603	7
20	6A08	Police Staff Inspector	121,089 - 126,339	1	1	2	2	263,323	1
		<i>Subtotal - Sworn</i>		120	118	130	130	12,173,739	12
<i>Civilian</i>									
21	2L10	Administrative Assistant	41,065 - 52,792	1	1	1	1	52,484	
22	D393	Deputy Police Commissioner	195,990	1	1	1	1	195,990	
23	1A16	Clerk Stenographer II	36,340 - 39,498	1	1	1	1	40,966	
24	1A18	Secretary	36,340 - 39,498	1	1	2	2	81,703	1
		<i>Subtotal - Civilian</i>		4	4	5	5	371,144	1
		Total - Office of Professional Responsibility		124	122	135	135	12,544,882	13
		Program Total		216	210	225	225	19,802,957	15

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2020 OPERATING BUDGET	LIST OF POSITIONS BY PROGRAM

Department Police	No. 11	Program Professional Standards	No. 42
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
	101	Total Full Time - Civilian		11	10	14	14	706,913	4
	105	Total Full Time - Uniform		205	200	211	211	19,096,044	11
				216	210	225	225	19,802,957	15
		Lump Sum						209,000	
		Bonus, Gross Adj.						27,425	
		PT. Temp/Seas, Bd, SCG							
		Overtime - Civilian						1,500	
		Overtime - Uniform						575,886	
		Holiday Overtime - Civilian						14,735	
		Unused Uniform Leave						874,628	
		Shift/Stress						1,232,993	
		H&L, IOD, LT-Sick						557,406	
		Abatements and Transfers							
		Overtime Stress - Uniform							
		Overtime - Uniform							
Total Gross Requirements				216	210	225	225	23,296,530	15
Plus: Earned Increment								5,459	
Plus: Longevity								9,010	
Less: (Vacancy Allowance)									
Total Budget Request								23,310,999	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		424,566		220,049			209,000	(11,049)	
2	Full Time - Civilian	11	535,174	10	608,146	14	14	709,416	101,270	4
3	Full Time - Uniform	205	16,990,215	200	17,584,872	211	211	19,108,010	1,523,138	11
4	Bonus, Gross Adj.		554,850		27,425			27,425		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		3,000		1,500			1,500		
7	Overtime - Uniform		690,478		575,886			575,886		
8	Holiday Overtime - Civilian		14,375		14,735			14,735		
9	Unused Uniform Leave		820,770		849,500			874,628	25,128	
10	Shift/Stress		1,110,288		1,140,815			1,232,993	92,178	
11	H&L, IOD, LT-Sick		425,438		537,259			557,406	20,147	
12										
Total		216	21,569,154	210	21,560,187	225	225	23,310,999	1,750,812	15

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Police		11	Professional Standards		42	
Fund		No.				
General		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 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	121,800	120,000	114,000	126,600	12,600
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery			300	300	
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		126,648	124,848	119,148	131,748	12,600
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		799			
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists		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			2,299	1,500	1,500	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Police		No. 11	Program Professional Standards		No. 42	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	141,024	101,024	146,080	146,080	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Professional Services					
	DrugsCan	101,024	76,024	106,080	106,080	Rand Pro Drug Test \$24U/\$247Bl
	Psychomedics/Omega Labs	40,000	25,000	40,000	40,000	Rand Drug Test (Hair \$29.50)
	Total - Professional Services	141,024	101,024	146,080	146,080	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET**

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

Department Police	No. 11	Program Professional Standards	No. 42
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	Cleaning & Laundering Police Department	101,500	100,000	95,000	105,500	Clothing Maintenance \$500/PO
308	Dry Goods, Notions & Wearing Apparel Police Department	121,800	120,000	114,000	126,600	Clothing Allowance@\$600/PO

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program		No.		
Police	11	Criminal Investigations		43		
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						
<ul style="list-style-type: none"> - Increase the homicide clearance rate. - Increase the sexual assault clearance rate. 						
Performance Measures						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(1)	(2)	(3)	(4)	(5)		
Homicide clearance rate	47.0%	40.9%	60.0%	60.0%		
<i>Comments: PPD plans to increase the Homicide Clearance Rate through enhancing analytical capacity and technology as part of the Violent Crime Reduction Strategy (PPDVCR). In addition, the Homicide Unit and the Intelligence Bureau have been collaborating on clearing cold cases by accessing non-traditional systems to identify locations of individuals with active warrants, or by exceptional clearance. Exceptional clearance is used in certain situations where elements beyond law enforcement's control prevent the agency from arresting and formally charging the offender. It includes but is not limited to the death of the offender, a victim's refusal to cooperate with the prosecution after the offender has been identified, or denial of extradition because the offender committed a crime in another jurisdiction and is being prosecuted for that offense.</i>						
Sexual Assault clearance rate	64.7%	71.4%	Increase from prior year	Increase from prior year		
Average number of days to process a gun permit	11	16	≤ 45	≤ 45		
<i>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.</i>						
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	122,450,173	124,561,568	120,721,127	127,102,200	6,381,073
08	Grants Revenue	3,211,931	9,222,662	4,066,730	9,441,742	5,375,012
	Total	125,662,104	133,784,230	124,787,857	136,543,942	11,756,085
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/18	Fiscal 2019 Budgeted	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	995	1,024	1,041	1,041	17
08	Grants Revenue					
	Total Full Time	995	1,024	1,041	1,041	17

CITY OF PHILADELPHIA				PROGRAM SUMMARY - ALL FUNDS (CONTINUED)		
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Police		11	Criminal Investigations		43	
<i>Selected Associated Non-Tax Revenues by Fund</i>						
Fund No. (1)	Fund (2)	Fiscal 2018 Actual Revenues (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimate (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
08	Grants Revenue	2,552,730	9,222,662	4,066,730	9,441,742	5,375,012
<i>Selected Associated Capital Projects</i>						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2019 Original Approp. (GO Only) (4)	Fiscal 2019 Original Approp. (All Other Sources) (5)	Fiscal 2020 Proposed Budget (GO Only) (6)	Fiscal 2020 Proposed Bdg (All Other Sources) (7)
<i>Selected Associated Operating Costs</i>						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2018 Calculated Obligations (3)	Fiscal 2019 Calculated Appropriations (4)	Fiscal 2019 Calculated Obligations (5)	Fiscal 2020 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	343,327	273,316	273,316	274,716	1,399
Finance	Employee Benefits - Uniform	28,763,017	29,825,304	29,825,304	31,939,642	2,114,338

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Police		11	Criminal Investigations		43	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	120,293,594	122,409,947	118,759,447	125,044,820	6,285,373
b)	Employee Benefits					
200	Purchase of Services	1,509,260	1,507,522	1,323,616	1,367,116	43,500
300	Materials and Supplies	647,319	644,099	608,979	661,179	52,200
400	Equipment			29,085	29,085	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		122,450,173	124,561,568	120,721,127	127,102,200	6,381,073
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	19	17	13	13	(4)
105	Full Time - Uniform	976	1,007	1,028	1,028	21
Total		995	1,024	1,041	1,041	17
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Police	11	Criminal Investigations	43
Fund	No.		
General	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Specialized Investigations									
<i>Sworn</i>									
1	6A10	Chief Police Inspector	143,061 - 149,264	1	2	2	2	314,474	
2	6A12	Detective	80,322 - 83,805	32	32	27	27	2,372,250	(5)
3	6A06	Police Captain	110,081 - 114,854	2	2	2	2	237,921	
4	6A03	Police Corporal	80,322 - 83,805	4	3	4	4	349,880	1
5	6A09	Police Inspector	125,492 - 130,934	1	3	2	2	273,961	(1)
6	6A05	Police Lieutenant	94,897 - 99,013	15	13	13	13	1,340,447	
7	6A02	Police Officer	58,662 - 76,187	199	212	204	204	15,782,571	(8)
8	6A04	Police Sergeant	83,243 - 86,853	21	21	21	21	1,896,549	
9	6A08	Police Staff Inspector	121,089 - 126,339		2	1	1	131,662	(1)
		<i>Subtotal - Sworn</i>		275	290	276	276	22,699,714	(14)
<i>Civilian</i>									
10	D393	Deputy Police Commissioner	195,990	1	1	1	1	195,990	
11	1A18	Secretary	36,340 - 39,498	1	1	1	1	40,852	
		<i>Subtotal - Civilian</i>		2	2	2	2	236,842	
		Total - Specialized Investigations		277	292	278	278	22,936,556	(14)
Detective Bureau									
<i>Sworn</i>									
12	6A10	Chief Police Inspector	143,061 - 149,264	3	1	1	1	157,237	
13	6A12	Detective	80,322 - 83,805	450	463	500	500	43,930,551	37
14	6A06	Police Captain	110,081 - 114,854	11	10	11	11	1,308,568	1
15	6A03	Police Corporal	80,322 - 83,805	5	7	7	7	612,289	
16	6A09	Police Inspector	125,492 - 130,934	1	1	2	2	273,961	1
17	6A05	Police Lieutenant	94,897 - 99,013	41	44	42	42	4,330,676	(2)
18	6A02	Police Officer	58,662 - 76,187	121	121	115	115	8,897,038	(6)
19	6A04	Police Sergeant	83,243 - 86,853	69	70	74	74	6,683,077	4
		<i>Subtotal - Sworn</i>		701	717	752	752	66,193,397	35
<i>Civilian</i>									
20	1A04	Clerk 3	39,793 - 43,421	1					
21	1A11	Clerk Typist I	30,944 - 33,043			2			
23	1A12	Clerk Typist II	33,669 - 36,402	13	14	9	11	402,334	(3)
24	1A20	Executive Secretary	36,027 - 46,319	2					
25	3E21	Geographic Info Systems Specialist Analyst 2	52,322 - 67,274			1			(1)
26	1A42	Word Processing Specialist	36,340 - 39,498	1					
		<i>Subtotal - Civilian</i>		17	15	11	11	402,334	(4)
		Total - Detective Bureau		718	732	763	763	66,595,731	31
		Program Total		995	1,024	1,041	1,041	89,532,287	17

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2020 OPERATING BUDGET	LIST OF POSITIONS BY PROGRAM

Department Police	No. 11	Program Criminal Investigations	No. 43
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
	101	Total Full Time - Civilian		19	17	13	13	639,176	(4)
	105	Total Full Time - Uniform		976	1,007	1,028	1,028	88,893,111	21
				995	1,024	1,041	1,041	89,532,287	17
		Lump Sum						1,025,660	
		Bonus, Gross Adj.						251,510	
		PT. Temp/Seas, Bd, SCG							
		Overtime - Civilian						2,000	
		Overtime - Uniform						22,703,280	
		Holiday Overtime - Civilian						6,540	
		Unused Uniform Leave						4,071,440	
		Shift/Stress						6,940,320	
		H&L, IOD, LT-Sick						2,061,165	
		Abatements and Transfers							
		Overtime Stress - Uniform						(52,000)	
		Overtime - Uniform						(545,000)	
		Full Time - Uniform						(1,000,000)	
Total Gross Requirements				995	1,024	1,041	1,041	124,997,202	17
Plus: Earned Increment								2,361	
Plus: Longevity								45,257	
Less: (Vacancy Allowance)									
Total Budget Request								125,044,820	

Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		822,162		1,210,487			1,025,660	(184,827)	
2	Full Time - Civilian	19	800,296	17	637,101	13	13	640,363	3,262	(4)
3	Full Time - Uniform	976	79,193,330	1,007	82,118,128	1,028	1,028	87,939,542	5,821,414	21
4	Bonus, Gross Adj.		2,197,000		243,695			251,510	7,815	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		4,000		2,000			2,000		
7	Overtime - Uniform		25,173,862		22,158,280			22,158,280		
8	Holiday Overtime - Civilian		6,380		6,540			6,540		
9	Unused Uniform Leave		3,742,264		3,954,450			4,071,440	116,990	
10	Shift/Stress		6,434,817		6,442,101			6,888,320	446,219	
11	H&L, IOD, LT-Sick		1,919,483		1,986,665			2,061,165	74,500	
12										
Total		995	120,293,594	1,024	118,759,447	1,041	1,041	125,044,820	6,285,373	17

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Police		11	Criminal Investigations		43	
Fund		No.				
General		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 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	610,800	604,200	569,080	621,280	52,200
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	2,000	2,000	2,000	2,000	
317	Hospital & Laboratory	5,419	18,659	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	29,100	19,240	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		647,319	644,099	608,979	661,179	52,200
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory			26,721	26,721	
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists			725	725	
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)			1,639	1,639	
Total				29,085	29,085	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Police		No. 11	Program Criminal Investigations		No. 43	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	817,125	812,032	782,032	782,032	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Professional Services					
	Drugscan	581,960	578,032	548,032	548,032	Drug/Alc Test \$24U/\$247B
	Imprest Fund	235,165	234,000	234,000	234,000	Investigational Services
	Total - Professional Services	817,125	812,032	782,032	782,032	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

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

Department Police	No. 11	Program Criminal Investigations	No. 43
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	Cleaning & Laundering Police Department	509,000	503,500	470,500	514,000	Clothing Maintenance \$500/PO
231	Overtime Meals Police Department	132,560	129,990			Overtime Meals/Sworn \$7
299	Other Expenses Police Department	50,575	62,000	65,000	62,000	Extradition of Fugitives
308	Dry Goods,Notions,& Wearing Apparel IRIS LTD			4,480	4,480	Pouch for Photo Cards
	Police Department	610,800	604,200	564,600	616,800	Clothing Allowance@\$600/PO
	Total - Dry Goods,Notions,& Wearing Apparel	610,800	604,200	569,080	621,280	
317	Hospital & Laboratory Bandy Co		13,240	13,240	13,240	Tourniquets
	Henry Shein	5,419	5,419	5,419	5,419	Stretchers/First Aid Kits etc
	Total - Hospital & Laboratory	5,419	18,659	18,659	18,659	
324	Precision, Photographic & Artist Tri Tech Forensics	29,100	19,240	19,240	19,240	Sexual Assault Collection Kits
417	Hospital & Laboratory CMI Inc			26,721	26,721	Breathalyzer Instruments/Access.

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Police		11	Criminal Investigations		43	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,267,405	1,969,350	1,980,804	2,081,330	100,526
b)	Employee Benefits	387,474	384,114	356,746	361,232	4,486
200	Purchase of Services	743,654	947,570	816,302	1,116,302	300,000
300	Materials and Supplies	26,253	3,059,391	50,641	2,020,641	1,970,000
400	Equipment	787,145	2,862,237	862,237	3,862,237	3,000,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,211,931	9,222,662	4,066,730	9,441,742	5,375,012
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	68,151					
Federal	922,256	7,003,405	1,841,523	7,111,523	5,270,000	
State	1,562,323	2,219,257	2,225,207	2,330,219	105,012	
Other Governments						
Other Funds of the City						
Total	2,552,730	9,222,662	4,066,730	9,441,742	5,375,012	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department Police		No. 11	Program Criminal Investigations		No. 43	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Automobile Theft Prevention Program		G11317	110974	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	7/1/19 - 6/30/20		Direct State		
X	<i>Local (Non-Govt.)</i>	Grant Objective				
To combat organized car theft operations						
Summary by Class						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	1,141,694	1,625,750	1,665,171	1,765,697	100,526
100 b)	Employee Benefits - Total	387,474	384,114	356,746	361,232	4,486
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	51,787	54,417	45,586	45,586	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	14,228	14,305	15,420	16,000	580
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	116,607	91,892	104,190	108,096	3,906
	Class 192 - FICA					
	Class 193 - Health / Medical	198,660	216,720	185,760	185,760	
	Class 194 - Group Life	1,418	1,572	1,326	1,326	
	Class 195 - Group Legal	4,774	5,208	4,464	4,464	
200	Purchase of Services	20,712	26,043	33,835	33,835	
300	Materials and Supplies	9,319	58,350	19,600	19,600	
400	Equipment	66,851	60,000	60,000	60,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,626,050	2,154,257	2,135,352	2,240,364	105,012
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	1,562,323	2,154,257	2,135,352	2,240,364	105,012
300	Other Governments					
400	Local (Non-Governmental)	24,414				
	Total	1,586,737	2,154,257	2,135,352	2,240,364	105,012
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Police		11	Criminal Investigations		43	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	Human Trafficking Grant		G11325	111095	
	State	Award Period		Type of Grant		
	Other Govt.	10/1/15 - 9/30/19		Direct Federal		
	Local (Non-Govt.)	Grant Objective				
For SVU to prevent Human Trafficking						
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	100,421	298,600	245,778	245,778	
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	5,222	12,487	12,487	12,487	
300	Materials and Supplies		1,041	1,041	1,041	
400	Equipment		52,237	52,237	52,237	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	105,643	364,365	311,543	311,543	
Summary by Funding Source						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		364,365	311,543	311,543	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		364,365	311,543	311,543	
Summary of Positions						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Police		11	Criminal Investigations		43	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	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.)	Grant Objective				
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 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 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	129,040	139,040	149,980	149,980	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	129,040	139,040	149,980	149,980	
Summary by Funding Source						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	49,313	139,040	149,980	149,980	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	49,313	139,040	149,980	149,980	
Summary of Positions						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Police		11	Criminal Investigations		43	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Local Law Enforcement- PA Gaming Control Board		G11588	111085	
X	State	Award Period		Type of Grant		
	Other Govt.	2/28/17 - 06/30/19		Direct State		
	Local (Non-Govt.)	Grant Objective				
Enforcement of Pa Gaming Laws for Slot Machines.						
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	25,290	45,000	69,855	69,855	
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		20,000	20,000	20,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	25,290	65,000	89,855	89,855	
Summary by Funding Source						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		65,000	89,855	89,855	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		65,000	89,855	89,855	
Summary of Positions						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 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 FISCAL 2020 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Police	No. 11	Program Criminal Investigations	No. 43
Fund Grants Revenue	No. 08		

X	<i>Funding Sources</i> Federal	Grant Title Federal Forfeiture Program	Grant Number G11625	Index Code 110993/110994
	State	Award Period 7/01/15 - 06/30/20	Type of Grant	
X	Local (Non-Govt.)	Grant Objective		

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

Summary by Class

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	588,680	750,000	600,000	900,000	300,000
300	Materials and Supplies	16,934	3,000,000	30,000	2,000,000	1,970,000
400	Equipment	720,294	2,750,000	750,000	3,750,000	3,000,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,325,908	6,500,000	1,380,000	6,650,000	5,270,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal	872,943	6,500,000	1,380,000	6,650,000	5,270,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)	43,737				
	Total	916,680	6,500,000	1,380,000	6,650,000	5,270,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS
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Department Police	No. 11	Program Intelligence & Homeland Security	No. 44
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Program Description

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.

Program Objectives

- Increase the number of suspicious packages investigated.

Performance Measures

Description (1)	Fiscal 2018 Year-End (2)	Fiscal 2019 Year-to-Date (Q1 + Q2) (3)	Fiscal 2019 Target (4)	Fiscal 2020 Target (5)
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N/A

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	63,239,655	60,510,854	64,586,197	70,513,602	5,927,405
08	Grants Revenue		460,000	642,643	642,643	
	Total	63,239,655	60,970,854	65,228,840	71,156,245	5,927,405

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	549	535	547	596	61
08	Grants Revenue					
	Total Full Time	549	535	547	596	61

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Police		11	Intelligence & Homeland Security		44	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	61,595,206	58,713,643	62,034,602	68,249,576	6,214,974
b)	Employee Benefits					
200	Purchase of Services	667,332	740,017	1,038,632	816,632	(222,000)
300	Materials and Supplies	968,949	1,055,694	1,044,294	1,077,894	33,600
400	Equipment	8,168	1,500	468,669	369,500	(99,169)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		63,239,655	60,510,854	64,586,197	70,513,602	5,927,405
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	42	46	48	70	24
105	Full Time - Uniform	507	489	499	526	37
Total		549	535	547	596	61
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Police	11	Intelligence & Homeland Security	44
Fund	No.		
General	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Homeland Security Bureau									
<i>Sworn</i>									
1	6A10	Chief Police Inspector	143,061 - 149,264	1	1	1	1	157,237	
2	6A12	Detective	80,322 - 83,805	12	14	14	14	1,230,055	
3	6A06	Police Captain	110,081 - 114,854	7	6	6	6	713,764	
4	6A03	Police Corporal	80,322 - 83,805	8	5	5	5	437,350	
5	6A09	Police Inspector	125,492 - 130,934	2	2	2	2	273,961	
6	6A05	Police Lieutenant	94,897 - 99,013	20	20	21	21	2,165,338	1
7	6A02	Police Officer	58,662 - 76,187	350	311	304	304	23,519,126	(7)
8	6A04	Police Sergeant	83,243 - 86,853	45	44	48	48	4,334,969	4
		<i>Subtotal - Sworn</i>		445	403	401	401	32,831,799	(2)
<i>Civilian</i>									
9	A398	AMD - Homeland Security Planner	110,607	1	1	1	1	110,607	
10	1A04	Clerk 3	39,793 - 43,421		1	1	1	44,109	
11	1A12	Clerk Typist II	33,669 - 36,402	3	2	2	2	73,501	
12	7D11	Custodial Worker I	32,412 - 34,785	2	2	2	2	69,000	
13	7C38	Heavy Duty Wrecker Operator	42,997 - 47,121	1	1	1	1	48,383	
14	7A71	Hostler	36,340 - 39,498	10	11	11	11	432,719	
15	7C21	Police Tow Truck Operator	40,860 - 44,631	4	6	6	6	268,734	
16	7C22	Police Tow Truck Supervisor	45,030 - 49,479	3	3	3	3	152,223	
17	1A18	Secretary	36,340 - 39,498	1	1	1	1	40,852	
		<i>Subtotal - Civilian</i>		25	28	28	28	1,240,127	
		Total - Homeland Security Bureau		470	431	429	429	34,071,927	(2)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Police	11	Intelligence & Homeland Security	44
Fund	No.		
General	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Strategic Intell & Info Sharing									
<i>Sworn</i>									
18	6A10	Chief Police Inspector	143,061 - 149,264			1	1	157,237	1
19	6A12	Detective	80,322 - 83,805	4	7	7	7	615,028	
20	6A06	Police Captain	110,081 - 114,854	1	2	2	2	237,921	
21	6A03	Police Corporal	80,322 - 83,805	4	6	6	6	524,819	
22	6A09	Police Inspector	125,492 - 130,934	1	1	1	1	136,980	
23	6A05	Police Lieutenant	94,897 - 99,013	4	5	8	9	928,002	4
24	6A02	Police Officer	58,662 - 76,187	42	55	59	79	6,111,878	24
25	6A04	Police Sergeant	83,243 - 86,853	6	10	14	20	1,806,237	10
		<i>Subtotal - Sworn</i>		62	86	98	125	10,518,103	39
<i>Civilian</i>									
26	A398	AMD - Director of Research & Analysis	103,000	1	1	1	1	103,000	
27	A398	AMD - Sr GIS Application Developer	93,332	1	1	1	1	93,332	
28	6C21	Criminal Investigative Research Analyst	54,878 - 61,740	3	3	2	2	120,819	(1)
29	6C20	Criminal Investigative Research Analyst Trainee	41,013 - 49,216	2	2	2	2	86,422	
30	1D02	Data Entry Operator II	35,042 - 38,023	1	1	1	1	39,285	
31	D342	Deputy Director of DVIC	127,926	1	1	1	1	127,926	
32	3E21	Geographic Information System Specialist 2	52,322 - 67,274	1	1	1	1	67,274	
33	3E22	Geographic Information System Specialist 3	66,390 - 85,357	2	2	2	2	171,796	
34	6C25	Law Enforcement Analyst	37,168 - 65,315				19	1,056,269	19
35	6C29	Law Enforcement Analyst Manager	75,589 - 97,192				1	86,386	1
36	6C28	Law Enforcement Analyst Supervisor	61,715 - 79,341				2	123,430	2
37	2F21	Research & Information Analyst 1	52,322 - 67,274		1	4	1	62,290	
38	2F22	Research & Information Analyst 2	58,287 - 74,924	3	2	1	4	302,272	2
39	2F23	Research & Information Analyst Supervisor	68,048 - 87,491		1	2	2	165,262	1
40	1A37	Service Representative	36,340 - 39,498	2	2	2	2	79,298	
		<i>Subtotal - Civilian</i>		17	18	20	42	2,685,062	24
		Total - Strategic Intell & Info Sharing		79	104	118	167	13,203,165	63
		Program Total		549	535	547	596	47,275,092	61

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2020 OPERATING BUDGET	LIST OF POSITIONS BY PROGRAM

Department Police	No. 11	Program Intelligence & Homeland Security	No. 44
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
	101	Total Full Time - Civilian		42	46	48	70	3,925,189	24
	105	Total Full Time - Uniform		507	489	499	526	43,349,903	37
				549	535	547	596	47,275,092	61
		Lump Sum						598,000	
		Bonus, Gross Adj.						165,195	
		PT. Temp/Seas, Bd, SCG							
		Overtime - Civilian						260,832	
		Overtime - Uniform						12,542,700	
		Holiday Overtime - Civilian						67,869	
		Unused Uniform Leave						1,885,082	
		Shift/Stress						3,478,761	
		H&L, IOD, LT-Sick						1,943,646	
		Abatements and Transfers							
		Overtime Stress - Uniform							
		Overtime - Uniform							
Total Gross Requirements				549	535	547	596	68,217,177	61
Plus: Earned Increment								10,397	
Plus: Longevity								22,002	
Less: (Vacancy Allowance)									
Total Budget Request								68,249,576	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		316,081		1,094,864			598,000	(496,864)	
2	Full Time - Civilian	42	2,293,940	46	2,522,758	48	70	3,935,983	1,413,225	24
3	Full Time - Uniform	507	38,055,400	489	38,425,675	499	526	43,371,508	4,945,833	37
4	Bonus, Gross Adj.		1,071,700		165,195			165,195		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		232,000		260,832			260,832		
7	Overtime - Uniform		12,744,688		12,542,700			12,542,700		
8	Holiday Overtime - Civilian		67,869		67,869			67,869		
9	Unused Uniform Leave		1,769,082		1,831,000			1,885,082	54,082	
10	Shift/Stress		3,166,250		3,180,063			3,478,761	298,698	
11	H&L, IOD, LT-Sick		1,878,196		1,943,646			1,943,646		
12										
Total		549	61,595,206	535	62,034,602	547	596	68,249,576	6,214,974	61

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Police		11	Intelligence & Homeland Security		44	
Fund		No.				
General		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical	387				
302	Animal, Livestock & Marine	92,509	114,000	114,000	114,000	
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		470	470	470	
305	Building & Construction	37,949	38,888	38,888	38,888	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	295,411	295,411	284,011	317,611	33,600
309	Cordage & Fibers					
310	Electrical & Communication	11,007	7,880	7,880	7,880	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	121,517	101,677	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	112,015	135,000	135,000	135,000	
399	Other Materials & Supplies (not otherwise classified)	298,154	361,368	361,368	361,368	
	Total	968,949	1,055,694	1,044,294	1,077,894	33,600
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	6,000	1,500	1,500	1,500	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency			99,169		(99,169)
417	Hospital & Laboratory					
420	Office Equipment	1,630				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists			368,000	368,000	
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)	538				
	Total	8,168	1,500	468,669	369,500	(99,169)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Police		No. 11	Program Intelligence & Homeland Security		No. 44	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	344,919	359,714	442,080	442,080	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Professional Services					
	University of Pennsylvania	90,000	90,000	90,000	90,000	Vet for Dogs/Horses
	James J Hall	32,000	35,000	32,080	32,080	Horseshoer
	Sterling Helicopter	222,919	234,714	223,000	223,000	Helicopter (4) Maintenance
	Total - Professional Services	344,919	359,714	345,080	345,080	
251	Professional Svcs. - Information Technology TBD			97,000	97,000	Staff Augmentation - Op Pinpoint

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET**

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

Department Police	No. 11	Program Intelligence & Homeland Security	No. 44
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	Cleaning & Laundering Police Department	244,500	244,500	235,000	263,000	Clothing Maintenance \$500/PO
205	Refuse, Garbage, Silt And Sludge Removal Stericycle	15,710	13,000	15,552	15,552	Infectious Waste Disposal
216	Commercial off the Shelf Software Licenses Police Department			250,000		Upgrade Software Techn. Pinpoint
260	Repair & Maintenance Charges Johnson & Towers/Boat Builder	18,952	19,948	19,948	19,948	Rep. Cummings Diesel Eng
	Philacor		62,500	62,500	62,500	Barricade Assembly
	Various Vendors	14,027	10,000	10,000	10,000	Various Vendors
	Total - Repair & Maintenance Charges	32,979	92,448	92,448	92,448	
302	Animal, Livestock & Marine Phillips Feed Service Inc	92,509	114,000	114,000	114,000	Horse/Dog Food Supplies
305	Building & Construction American Forest Products	33,455	34,277	34,277	34,277	Wood for barricades
	Sherwin Williams	4,494	4,611	4,611	4,611	Paint
	Total - Building & Construction	37,949	38,888	38,888	38,888	
308	Dry Goods, Notions, & Wearing Apparel Police Department	293,400	293,400	282,000	315,600	Clothing Allowance@\$600/PO
	Police Department	2,011	2,011	2,011	2,011	Miscellaneous
	Total - Dry Goods, & Wearing App.	295,411	295,411	284,011	317,611	
312	Fire Fighting & Safety Witmer Public Safety Group Inc	24,150	24,150	24,150	24,150	Ammunition
	Safeware Inc		20,520	20,520	20,520	Flares
	Atlantic Tactical	27,657	23,875	23,875	23,875	Chemicals, Explosives, Shields
	Atlantic Tactical	46,709	28,274	28,274	28,274	Weapon Accessories
	Atlantic Tactical	23,001	4,858	4,858	4,858	Miscellaneous Supplies
	Total - Fire Fighting & Safety	121,517	101,677	101,677	101,677	
345	Gasoline Arrow Energy Inc	112,015	135,000	135,000	135,000	Helicopter Fuel

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET**

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

Department Police	No. 11	Program Intelligence & Homeland Security	No. 44
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
399	Other Materials & Supplies (319)					
	American Diving Supplies	20,830	23,757	37,611	37,611	Diving Supplies
	Newport Marine Inc	34,127	37,611	23,757	23,757	Boat Accessories
	Sterling Corp	243,197	300,000	300,000	300,000	Helicopter Repair Parts
	Total - Other Materials & Supplies	298,154	361,368	361,368	361,368	
412	Fire Fighting & Emergency					
	Johnson Controls Security			56,187		Security System Tow Squad
	Johnson Controls Security			42,982		Upgrade Security System DVIC
	Total - Fire Fighting & Emergency			99,169		
424	Precision, Photographic & Artists					
	Police Department			368,000	368,000	AGDS Upgrade(gunshot sens/cam)

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Police		11	Intelligence & Homeland Security		44	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		300,000	466,000	466,000	
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment		160,000	176,643	176,643	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			460,000	642,643	642,643	
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal		460,000	642,643	642,643		
State						
Other Governments						
Other Funds of the City						
Total		460,000	642,643	642,643		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department Police		No. 11	Program Intelligence & Homeland Security		No. 44	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	Police Traffic Service Grant		G11403		
	State	Award Period		Type of Grant		
	Other Govt.	10/02/17 - 09/30/20		Direct Federal		
	Local (Non-Govt.)	Grant Objective				
Reimburse for Police Service for Traffic Enforcement						
Summary by Class						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services		300,000	466,000	466,000	
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					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		300,000	466,000	466,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal		300,000	466,000	466,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		300,000	466,000	466,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Police		11	Intelligence & Homeland Security		44	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	Port Security Program-Maritime		G11579	110990	
	State	Award Period		Type of Grant		
	Other Govt.	10/01/17 - 09/30/21		Direct Federal		
	Local (Non-Govt.)	Grant Objective				
Purchase of emergency responder equipment and physical security enhancements						
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 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					
300	Materials and Supplies					
400	Equipment		160,000	176,643	176,643	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		160,000	176,643	176,643	
Summary by Funding Source						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		160,000	176,643	176,643	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		160,000	176,643	176,643	
Summary of Positions						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 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 FISCAL 2020 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS
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Department Police	No. 11	Program Forensics	No. 45
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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 the BEAST (Laboratory Information Management System) to improve automated workflows in the OFS and evidence tracking throughout the PPD.
- Complete additional Lean Six Sigma projects throughout the OFS to improve efficiencies and increase productivity.
- Provide actionable intelligence for investigations and meet all trial commitments through continued improvements to casework productivity.

Performance Measures

Description (1)	Fiscal 2018 Year-End (2)	Fiscal 2019 Year-to-Date (Q1 + Q2) (3)	Fiscal 2019 Target (4)	Fiscal 2020 Target (5)
Number of cases (submissions) received	30,365	14,846	30,000	30,000
Number of investigative leads provided to investigators through forensic databases (ballistic, DNA, and prints)	1,509	1,231	Increase over FY18 actuals	Increase over FY19 actuals
<i>Comments: The Department has set targets, but actual performance is dependent on evidence available in the forensic database.</i>				
Percentage of new sexual assault kit (SAK) cases completed within the recommended 180 days, as stated in Act 27	36.8%	86.1%	60.0%	100.0%

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	16,515,231	16,424,549	16,509,225	17,382,378	873,153
08	Grants Revenue	826,565	1,668,201	1,289,988	1,289,988	
	Total	17,341,796	18,092,750	17,799,213	18,672,366	873,153

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	174	173	172	172	(1)
08	Grants Revenue					
	Total Full Time	174	173	172	172	(1)

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2020 OPERATING BUDGET	

Department Police	No. 11	Program Forensics	No. 45
Fund General	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	14,737,163	14,882,481	14,976,871	15,844,524	867,653
b)	Employee Benefits					
200	Purchase of Services	464,173	488,481	481,482	483,982	2,500
300	Materials and Supplies	1,295,130	1,037,621	1,034,906	1,037,906	3,000
400	Equipment	18,765	15,966	15,966	15,966	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		16,515,231	16,424,549	16,509,225	17,382,378	873,153

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	101	102	102	102	
105	Full Time - Uniform	73	71	70	70	(1)
Total		174	173	172	172	(1)

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2018 Actual Revenues (2)	Fiscal 2019 Original Budget (3)	Fiscal 2019 Estimate (4)	Fiscal 2020 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Police	11	Forensics	45
Fund	No.		
General	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Office of Forensic Science									
<i>Sworn</i>									
1	6A12	Detective	80,322 - 83,805	3	4	4	4	351,444	
2	6A06	Police Captain	110,081 - 114,854	1	1	1	1	118,961	
3	6A03	Police Corporal	80,322 - 83,805	1	1	2	2	174,940	1
4	6A09	Police Inspector	125,492 - 130,934	1	1	1	1	136,980	
5	6A05	Police Lieutenant	94,897 - 99,013	3	3	3	3	309,334	
6	6A02	Police Officer	58,662 - 76,187	57	54	52	52	4,023,008	(2)
7	6A04	Police Sergeant	83,243 - 86,853	7	7	7	7	632,183	
		<i>Subtotal - Sworn</i>		73	71	70	70	5,746,851	(1)
<i>Civilian</i>									
8	2L10	Administrative Assistant	41,065 - 52,792	1	1	1	1	52,484	
9	2L32	Administrative Specialist II	52,507 - 67,274	1	1	1	1	63,285	
10	1A12	Clerk Typist II	33,669 - 36,402	1	1	1	1	36,751	
11	3G42	Criminalistics Technican II	39,677 - 51,013	17	17	17	17	816,631	
12	D375	Deputy Managing Director- Police Laboratory Dir.	169,370	1	1	1	1	169,370	
13	2L18	Executive Assistant	68048 - 87491	1		1			
14	3H41	Forensic Laboratory Manager	86,727 - 111,505	2	3	3	3	337,887	
15	3H40	Forensic Laboratory Supervisor	77,857 - 100,108	5	6	5	6	591,109	
16	3H48	Forensic Scientist I	41,065 - 52,792	8	8	4	4	208,879	(4)
17	3H49	Forensic Scientist II	52,322 - 67,274	13	11	6	6	355,030	(5)
18	3H72	Forensic Scientist III	58,287 - 74,924	24	26	35	35	2,536,846	9
19	3H73	Forensic Scientist IV	66,390 - 85,357	18	19	19	19	1,636,067	
20	3H18	Laboratory Program Scientist	58,287 - 74,924	1					
21	1B40	Legal Services Clerk	39,793 - 43,421	6	6	6	6	258,382	
22	3G43	Police Forensic Science Supervisor	45,294 - 58,238	1	1	1	1	59,088	
23	3H44	Scientific Services Assistant Director	90,574 - 116,471	1	1	1	1	118,145	
		<i>Subtotal - Civilian</i>		101	102	102	102	7,239,953	
		Total - Office of Forensic Science		174	173	172	172	12,986,804	(1)
		Program Total		174	173	172	172	12,986,804	(1)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2020 OPERATING BUDGET	LIST OF POSITIONS BY PROGRAM

Department Police	No. 11	Program Forensics	No. 45
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
	101	Total Full Time - Civilian		101	102	102	102	7,239,953	
	105	Total Full Time - Uniform		73	71	70	70	5,746,851	(1)
				174	173	172	172	12,986,804	(1)
		Lump Sum						188,000	
		Bonus, Gross Adj.						95,225	
		PT. Temp/Seas, Bd, SCG							
		Overtime - Civilian						414,821	
		Overtime - Uniform						1,449,188	
		Holiday Overtime - Civilian						29,800	
		Unused Uniform Leave						272,215	
		Shift/Stress						454,313	
		H&L, IOD, LT-Sick						70,546	
		Abatements and Transfers							
		Overtime Stress - Uniform							
		Overtime - Uniform							
		Overtime - Civilian							(170,000)
Total Gross Requirements				174	173	172	172	15,790,912	(1)
Plus: Earned Increment								42,469	
Plus: Longevity								11,143	
Less: (Vacancy Allowance)									
Total Budget Request								15,844,524	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		159,933		272,159			188,000	(84,159)	
2	Full Time - Civilian	101	6,586,635	102	6,823,430	102	102	7,290,426	466,996	
3	Full Time - Uniform	73	5,219,483	71	5,333,483	70	70	5,749,990	416,507	(1)
4	Bonus, Gross Adj.		174,656		116,279			95,225	(21,054)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		355,545		244,821			244,821		
7	Overtime - Uniform		1,434,774		1,396,807			1,449,188	52,381	
8	Holiday Overtime - Civilian		55,878		29,800			29,800		
9	Unused Uniform Leave		269,802		266,119			272,215	6,096	
10	Shift/Stress		422,481		425,822			454,313	28,491	
11	H&L, IOD, LT-Sick		57,976		68,151			70,546	2,395	
12										
Total		174	14,737,163	173	14,976,871	172	172	15,844,524	867,653	(1)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Police		11	Forensics		45	
Fund		No.				
General		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 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	5,672	15,250	15,250	15,250	
308	Dry Goods, Notions & Wearing Apparel	46,755	46,383	43,668	46,668	3,000
309	Cordage & Fibers					
310	Electrical & Communication	3,790	3,000	3,000	3,000	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	3,807	3,807	3,807	3,807	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	1,021,161	920,750	920,750	920,750	
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	6,604	2,650	2,650	2,650	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	207,341	45,781	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		1,295,130	1,037,621	1,034,906	1,037,906	3,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		3,966	3,966	3,966	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	17,713	12,000	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)	1,052				
Total		18,765	15,966	15,966	15,966	

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET**

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

Department Police	No. 11	Program Forensics	No. 45
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	50,960	63,960	63,960	63,960	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Professional Services					
	Ansi-Asq NAB	5,600	18,600	18,600	18,600	Chemistry Lab Accreditation Fee
	Clean Venture	2,860	5,000	5,000	5,000	Chemistry Lab - Haz. waste disp.
	Collaborative Testing	42,500	40,360	40,360	40,360	Chemistry Lab - Proficiency test
	Total - Professional Services	50,960	63,960	63,960	63,960	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

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

Department Police	No. 11	Program Forensics	No. 45
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	Cleaning & Laundering Police Department	35,000	35,500	32,500	35,000	Clothing Maintenance \$500/PO
205	Refuse,Garbage,Silt And Sludge Removal Stericycle	45,647	59,055	56,055	56,055	Infectious Waste Disposal
260	Repair & Maintenance Charges					
	Agilent Technologies	61,895	61,895	62,662	62,662	GC Mass Spectrometer Maint
	Env Services	3,875	4,400	3,840	3,840	Cal/Test Chemical Hoods
	Henry Troemner	29,590	29,590	29,590	29,590	Troemner Pipette Calibr.
	Leo/Zeiss /Miller	115,277	90,000	90,000	90,000	Electr Micro/ASPEX Maint
	Mettler Toledo Inc	10,421	10,421	10,421	10,421	Mettler Balances Calibr.
	Perkin Elmer	12,319	17,140	16,243	16,243	PE Equip Maint.
	Qiagen Inc		18,822	18,269	18,269	Inspection of Microscopes
	RES_KEM	25,470	25,470	25,714	25,714	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
	Total - Repair & Maintenance Charges	297,460	296,351	295,352	295,352	
308	Dry Goods, Notions & Wearing Apparel					
	Police Department	42,000	42,600	39,000	42,000	Clothing Allowance@\$600/PO
	Police Department	326	2,011	2,011	2,011	Miscellaneous
	SafetyGuard Int.	4,429	1,772	2,657	2,657	Gloves
	Total - Dry Goods, Notions & Wearing Apparel	46,755	46,383	43,668	46,668	
317	Hospital And Laboratory					
	Agilent	88,155	102,000	102,000	102,000	Scientific Supplies/Consumm.
	Fisher Scientific	424,000	435,000	435,000	435,000	Chemical Lab Supplies
	Henry Schein Inc	2,140	5,000	5,000	5,000	Stretchers/first aid kits
	Henry Schein Inc	28,750	28,750	28,750	28,750	Apex Nitrile Gloves
	LifeTechnologies	476,261	350,000	350,000	350,000	Reagents/Scientific Supplies
	Various	1,855				Miscellaneous
	Total- Hospital And Laboratory	1,021,161	920,750	920,750	920,750	
324	Precision,Photographic & Artists					
	Shell Packaging Corp.	161,560				Containers Evidence Nesting
	Sirchie Acquisition Co.	45,781	45,781	45,781	45,781	Crime Detection Supplies
	Total - Precision,Photographic & Artists	207,341	45,781	45,781	45,781	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Police		11	Forensics		45	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		450,997	326,539	326,539	
b)	Employee Benefits					
200	Purchase of Services	749,048	1,101,912	801,449	801,449	
300	Materials and Supplies		31,325			
400	Equipment	77,517	83,967	162,000	162,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		826,565	1,668,201	1,289,988	1,289,988	
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal	747,838	1,668,201	834,516	834,516		
State						
Other Governments			455,472	455,472		
Other Funds of the City						
Total	747,838	1,668,201	1,289,988	1,289,988		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Police		11	Forensics		45	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	Forensic Casework DNA Backlog Reduction Program		G11320	111191	
	State	Award Period		Type of Grant		
	Other Govt.	10/01/10 - 12/31/21		Direct Federal		
	Local (Non-Govt.)	Grant Objective				
To reduce the Backlog of DNA samples to be tested in Special Victims Cases.						
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		450,997	217,085	217,085	
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	613,133	1,101,912	596,431	596,431	
300	Materials and Supplies		31,325			
400	Equipment	77,517	83,967	21,000	21,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	690,650	1,668,201	834,516	834,516	
Summary by Funding Source						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	747,838	1,668,201	834,516	834,516	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	747,838	1,668,201	834,516	834,516	
Summary of Positions						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Police		11	Forensics		45	
Fund		No.				
Grants Revenue		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		2015/2017 DANY SAK Backlog Elimination Program		G11322	111090/111192	
State		Award Period		Type of Grant		
X Other Govt.		10/01/15 - 09/30/17		Other Gov		
Local (Non-Govt.)		Grant Objective				
To reduce the Backlog of DNA samples to be tested in Special Victims Cases.						
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			109,454	109,454	
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	135,915		205,018	205,018	
300	Materials and Supplies					
400	Equipment			141,000	141,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	135,915		455,472	455,472	
Summary by Funding Source						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments			455,472	455,472	
400	Local (Non-Governmental)					
	Total			455,472	455,472	
Summary of Positions						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 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 FISCAL 2020 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS
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Department Police	No. 11	Program Aviation	No. 46
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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 and protecting these vitally important transportation hubs and employment centers.

Program Objectives

- Reduce the number of stolen rental vehicles. (This includes vehicles that are rented and never returned and vehicles stolen off rental car company lots.)

Performance Measures

Description (1)	Fiscal 2018 Year-End (2)	Fiscal 2019 Year-to-Date (Q1 + Q2) (3)	Fiscal 2019 Target (4)	Fiscal 2020 Target (5)
Number of stolen rental vehicles	88	80	A reduction from FY18 actual	A reduction from FY19 actual

Comments: This includes both vehicles that are rented and never returned and vehicles that are stolen off the rental companies' lots. The Airport District has seen an increase in these incidents. Airport Police are aggressively working with internal and external partners to address the increase.

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
09	Aviation	16,592,024	17,131,737	17,131,737	18,031,895	900,158
Total		16,592,024	17,131,737	17,131,737	18,031,895	900,158

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
09	Aviation	164	166	165	166	
Total Full Time		164	166	165	166	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Police		11	Aviation		46	
Fund		No.				
Aviation		09				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	16,429,224	16,961,237	16,961,237	17,861,395	900,158
b)	Employee Benefits					
200	Purchase of Services	74,000	77,500	77,500	77,500	
300	Materials and Supplies	88,800	93,000	93,000	93,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		16,592,024	17,131,737	17,131,737	18,031,895	900,158
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 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	154	155	
Total		164	166	165	166	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Police	No. 11	Program Aviation	No. 46
Fund Aviation	No. 09		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Homeland Security & Domestic Preparedness - Airport District									
<i>Sworn</i>									
1	6A12	Detective	80,322 - 83,805	1	1	1	1	88,868	
2	6A06	Police Captain	110,081 - 114,854	1	1	1	1	122,525	
3	6A03	Police Corporal	80,322 - 83,805	3	3	3	3	266,224	
4	6A05	Police Lieutenant	94,897 - 99,013	4	4	4	4	420,082	
5	6A02	Police Officer	58,662 - 76,187	136	138	137	138	10,860,684	
6	6A04	Police Sergeant	83,243 - 86,853	8	8	8	8	734,882	
<i>Subtotal - Sworn</i>				153	155	154	155	12,493,264	
<i>Civilian</i>									
7	1A12	Clerk Typist II	33,669 - 36,402	1	1	1	1	37,627	
8	7D11	Custodial Worker I	32,412 - 34,785	1	1	1	1	36,210	
9	6J32	Police Communications Dispatcher	41,930 - 45,869	9	9	9	9	428,276	
<i>Subtotal - Civilian</i>				11	11	11	11	502,113	
Total - Homeland Sec. Dom. Prep. - Airport District				164	166	165	166	12,995,377	
Program Total				164	166	165	166	12,995,377	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2020 OPERATING BUDGET				LIST OF POSITIONS BY PROGRAM						
Department			No.	Program				No.		
Police			11	Aviation				46		
Fund			No.							
Aviation			09							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
	101	Total Full Time - Civilian		11	11	11	11	502,113		
	105	Total Full Time - Uniform		153	155	154	155	12,493,264		
				164	166	165	166	12,995,377		
		Lump Sum						273,083		
		Bonus, Gross Adj.						25,020		
		PT. Temp/Seas, Bd, SCG								
		Overtime - Civilian						10,350		
		Overtime - Uniform						3,877,600		
		Holiday Overtime - Civilian						17,247		
		Unused Uniform Leave						578,925		
		Shift/Stress						1,021,638		
		H&L, IOD, LT-Sick						163,476		
		Abatements and Transfers						(15,000)		
		Overtime Stress - Uniform						(1,099,200)		
		Overtime - Uniform								
Total Gross Requirements				164	166	165	166	17,848,515		
Plus: Earned Increment								280		
Plus: Longevity								12,600		
Less: (Vacancy Allowance)										
Total Budget Request								17,861,395		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		314,999		272,497			273,083	586	
2	Full Time - Civilian	11	469,885	11	489,340	11	11	502,393	13,053	
3	Full Time - Uniform	153	11,224,953	155	11,883,483	154	155	12,505,864	622,381	
4	Bonus, Gross Adj.		294,359		26,566			25,020	(1,546)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		3,080		8,068			10,350	2,282	
7	Overtime - Uniform		2,477,083		2,583,400			2,778,400	195,000	
8	Holiday Overtime - Civilian		16,635		16,686			17,247	561	
9	Unused Uniform Leave		453,758		556,354			578,925	22,571	
10	Shift/Stress		869,303		934,769			1,006,638	71,869	
11	H&L, IOD, LT-Sick		305,169		190,074			163,476	(26,598)	
12										
Total		164	16,429,224	166	16,961,237	165	166	17,861,395	900,158	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Police		No. 11	Program Aviation		No. 46	
Fund Aviation		No. 09				
Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	74,000	77,500	77,500	77,500	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	74,000	77,500	77,500	77,500	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Police		11	Aviation		46	
Fund		No.				
Aviation		09				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 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	88,800	93,000	93,000	93,000	
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	88,800	93,000	93,000	93,000	
Schedule 400 - Equipment						
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					

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET**

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

Department Police	No. 11	Program Aviation	No. 46
Fund Aviation	No. 09		

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	Cleaning & Laundering Police Department	74,000	77,500	77,500	77,500	Clothing Maintenance \$500/PO
308	Dry Goods, Notions & Wearing Apparel Police Department	88,800	93,000	93,000	93,000	Clothing Allowance@\$600/PO

71-530 (Program Based Budgeting Version)