

CITY OF PHILADELPHIA

FISCAL 2020 OPERATING BUDGET

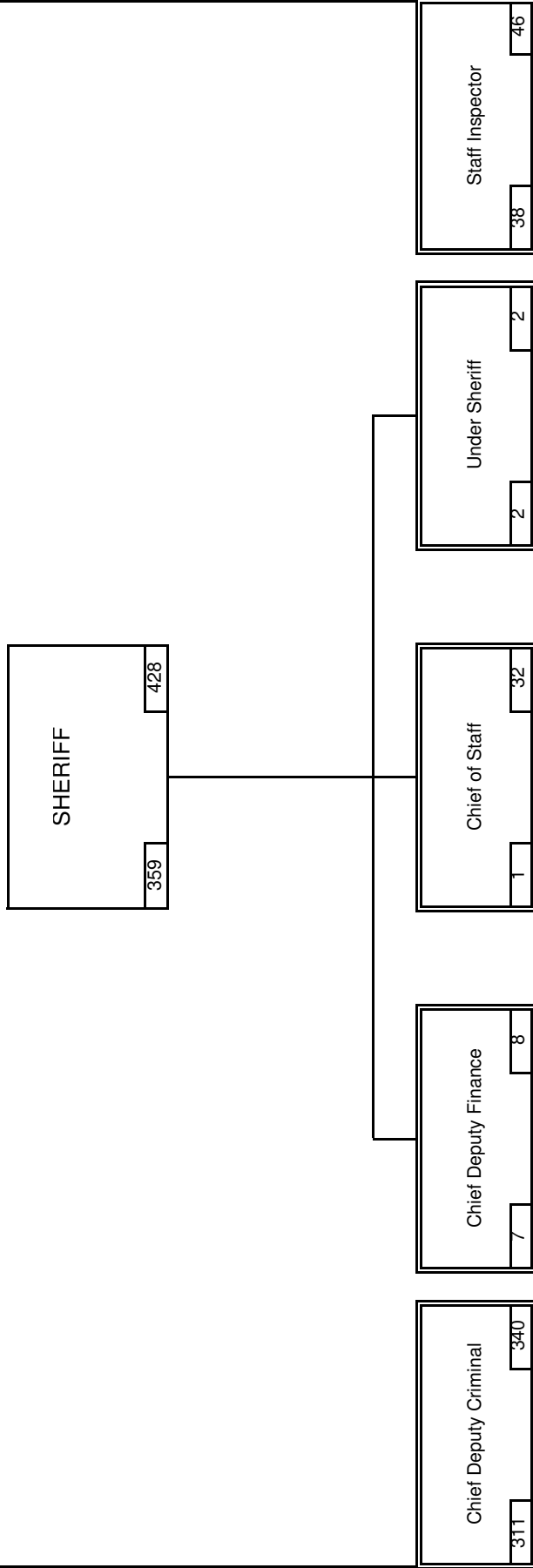
ORGANIZATION CHART (ALL FUNDS) BY DIVISION

Department

SHERIFF

No.

70



Finance

Director Real Estate

ALL	
ORGANIZATION LEVELS	
FY19	FY20
FILLED	BUDGETED
POS. 11/25	POSITIONS
359	428

71-53A

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2020 OPERATING BUDGET

Department								No.
SHERIFF								70
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	27,179,518	24,570,248	24,632,430	25,443,537	811,107
		b)	Employee Benefits					
		200	Purchase of Services	717,773	1,105,267	894,517	894,517	
		300	Materials and Supplies	394,169	433,639	385,639	456,889	71,250
		400	Equipment	38,116	41,268	300,018	252,018	(48,000)
		500	Contributions, etc.	102,700				
		800	Payments to Other Funds					
			Total	28,432,276	26,150,422	26,212,604	27,046,961	834,357
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation	27,179,518	24,570,248	24,632,430	25,443,537	811,107
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	717,773	1,105,267	894,517	894,517	
		300	Materials and Supplies	394,169	433,639	385,639	456,889	71,250
		400	Equipment	38,116	41,268	300,018	252,018	(48,000)
		500	Contributions, etc.	102,700				
		800	Payments to Other Funds					
			Total	28,432,276	26,150,422	26,212,604	27,046,961	834,357

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CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS			
Department SHERIFF						No. 70
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
GENERAL FUND						
DC33 pay raises	10,120					10,120
DSO-Arbitration Award	790,529					790,529
DSO-Arbitration Award-Rank Differential/Longevity	2,331					2,331
DSO-Arbitration Award-Clothing Allowance			23,250			23,250
DC47/NR Raises	8,127					8,127
TOTAL	811,107		23,250			834,357

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

FISCAL 2020 OPERATING BUDGET

Department SHERIFF	No. 70
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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		190,151		43,512			200,000		156,488
2	Full Time	364	19,566,546	410	19,685,338	359	428	20,339,957	18	654,619
3	Bonus, Gross Adj.		760,908							
4	PT, Temp/Seas, Bd , SCG				14,453			14,453		
5	Overtime		5,934,927		4,774,927			4,774,927		
6	Holiday Overtime		149,325		50,000			50,000		
7	Shift/Stress		86,062		29,004			29,004		
8	H&L, IOD, LT-Sick		3,105		35,196			35,196		
9	Uniform IOD Pay (H&L)		488,494							
Total		364	27,179,518	410	24,632,430	359	428	25,443,537	18	811,107

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

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

C. Summary by Object Classification - General Fund

1	Lump Sum		190,151		43,512			200,000		156,488
2	Full Time	364	19,566,546	410	19,685,338	359	428	20,339,957	18	654,619
3	Bonus, Gross Adj.		760,908							
4	PT, Temp/Seas, Bd , SCG				14,453			14,453		
5	Overtime		5,934,927		4,774,927			4,774,927		
6	Holiday Overtime		149,325		50,000			50,000		
7	Shift/Stress		86,062		29,004			29,004		
8	H&L, IOD, LT-Sick		3,105		35,196			35,196		
9	Uniform IOD Pay (H&L)		488,494							
Total		364	27,179,518	410	24,632,430	359	428	25,443,537	18	811,107

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

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

CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department	No.	Division	No.			
Sheriff's Department	70	Court Division	01			
Fund	No.					
General	01					
Major Objectives						
<p>1.) To provide a safe and secure environment for the Philadelphia County, Commonwealth of Pennsylvania Court System, and all persons who come into contact with our judicial system. 2.) To efficiently and effectively serve the judiciary process by enforcing judgments and orders that originate from the Supreme Court, Commonwealth Court, Common Pleas, Municipal and Traffic Administrative Judicial Bodies. 3.) To oversee Sheriff Sales.</p>						
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	27,179,518	24,570,248	24,632,430	25,443,537	811,107
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	717,773	1,105,267	894,517	894,517	
300	Materials and Supplies	394,169	433,639	385,639	456,889	71,250
400	Equipment	38,116	41,268	300,018	252,018	(48,000)
500	Contributions, Indemnities and Taxes	102,700				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		28,432,276	26,150,422	26,212,604	27,046,961	834,357
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 (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	364	410	359	428	18
105	Full Time - Uniform					
Total		364	410	359	428	18

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CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION				
Department				No.	Division				No.
Sheriff's Department				70	Court Division				01
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)
1	1B10	Account Clerk	36,332 - 39,539	1		1	1	36,332	1
2	A040	Administrative Asisstant	38,900-40,435	4	10	4	11	439,160	1
3	2L01	Administrative Technician	33,277-42,793	1	1	1	1	47,359	
4	A205	Accountant Revenue Examiner	40,231		1				(1)
5	2A07	Accounting Supervisor	51,871-66,683	1	1	1	1	78,621	
6	2C05	Budget Officer 1	54,941-70,622	1	1	1	1	72,636	
7	C134	Chief Deputy Sheriff	90,434	1	1	1	1	90,434	
8	C154	Chief of Staff	84,975	1	1	1	1	84,975	
9	1A03	Clerk 2	30,060-32,501		1		1	32,501	
10	1A04	Clerk 3	36,594-39,930	7	7	6	7	266,874	
11	1A21	Clerk Supervisor	51,871-66,683		1	1	1	47,293	
12	1D41	Data Service Support Clerk	33,418-36,323	1	1		1	35,429	
13	2H11	Departmental Human Resource Mgr	54,941-70,622	1	1	1	1	78,621	
14	5H43	Deputy Sheriff	51,717-56,677	12	9	12	9	783,979	
15	5H41	Deputy Sheriff Officer	44,204-53,684	249	295	246	255	13,029,470	(40)
16	5H47	Deputy Sheriff Captain	57,735-74,214	14	15	13	15	1,120,270	
17	5H46	Deputy Sheriff Lieutenant	58,712-64,716	12	10	12	10	910,073	
18	5H45	Deputy Sheriff Sergeant	54,158-59,516	19	24	18	24	1,234,461	
19	D587	Director of Civil Enforcement	47,792	1	1	1	1	47,792	
20	D526	Director of Criminal Operations	58,633	1	1	1	1	58,633	
21	D505	Director of Finance and Compliance	63,963	1	1	1	1	63,963	
22	D547	Director of Legal Service	85,284	1	1	1	1	85,284	
23	D557	Director of Real Estate	69,113	1	1	1	1	69,113	
24	E695	Executive Assistant	42,435	1	1		1	42,435	
25	I489	Internal Accounting Auditor	103,107	1	1	1	1	103,107	
26	O545	Operation Specialist Director	52,942	1	1	1	1	52,942	
27	IB81	Payment Processing Clerk 2	33,418-36,323	2	3	2	3	81,046	
28	P340	Population Tracking Director	42,642	1	1	1	1	42,642	
29	IB83	Payment Processing Clerk Supervisor	39,541-43,333	1	1	1	1	47,746	
30	P530	Process Monitor	45,254	1	1	1	1	45,254	
31	P620	Project Website Manager	90,434	1	1	1	1	90,434	
32	Q048	Quality Assurance Officer	62,672	1	1	1	1	62,672	
33	S301	Sheriff Sales Service Person	34,505	12	13	11	13	448,565	
34	S300	Sheriff	130,668	1	1	1	1	130,668	
35	1B40	Legal Services Clerk	38,634-42,156	11		11	16	452,297	16
36	5H40	Deputy Sheriff Officer Recruit	46,072			3	41	1,888,952	41
TOTAL				364	410	359	428	22,202,033	18

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CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY DIVISION
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Department Sheriff's Department	No. 70	Division Court Division	No. 01
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)
		Full Time Salaries		364	410	359	428	22,202,033	18
		Lump Sum						200,000	
		Part-time Employees						14,453	
		Overtime Civilian						4,774,927	
		Holiday Overtime-Civilian						50,000	
		Shift/Stress						29,004	
		H&L, IOD, LT-Sick						35,196	
Total Gross Requirements				364	410	359	428	27,305,613	18
Plus: Earned Increment								74,814	
Plus: Longevity								24,595	
Less: (Vacancy Allowance)								(1,961,485)	
Total Budget Request								25,443,537	

Summary of Personal Service

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		190,151		43,512			200,000	156,488	
2	Full Time - Civilian	364	19,566,546	410	19,685,338	359	428	20,339,957	654,619	18
3	Full Time - Uniform									
4	Bonus, Gross Adj.		760,908							
5	PT, Temp/Seas, Bd, SCG				14,453			14,453		
6	Overtime - Civilian		5,934,927		4,774,927			4,774,927		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		149,325		50,000			50,000		
9	Unused Uniform Leave									
10	Shift/Stress		86,062		29,004			29,004		
11	H&L, IOD, LT-Sick		3,105		35,196			35,196		
12	Uniform IOD Pay (Heart & Lung)		488,494							
Total		364	27,179,518	410	24,632,430	359	428	25,443,537	811,107	18

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900 BY DIVISION			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Division		No.	
Sheriff's Department		70	Court Division		01	
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 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
561	Auto-Motor Vehicle	7,500				
571	Auto-Motor Vehicle-Attorney	500				
579	Other Non-Automotive	1,000				
581	Civil Rights	49,500				
589	Other Miscellaneous Claims	44,200				
	Total	102,700				
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
810	Payments to Productivity Bank					
812	Payments to Grants Revenue Fund					
	Total					
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

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CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION			
Department Sheriff's Department		No. 70	Division Court Division			No. 01	
Fund General		No. 01					
Class (1)	Description (2)	Fiscal 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)	10,699	171,260	29,700	29,700		
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	To Be Determined	6,481	6,000	6,000	6,000	CPR Training	
250	To Be Determined		1,000	1,000	1,000	Phone Translation	
250	Miscellaneous	4,218	2,700	2,700	2,700	Professional Services	
251	To Be Determined		120,000	10,000	10,000	IT Services	
252	To Be Determined		38,800	10,000	10,000	Accounting and Auditing Services	
258	To Be Determined		2,760			Court Reporting Services	
	Total	10,699	171,260	29,700	29,700		

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CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

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

Department Sheriff's Department	No. 70	Division Court Division	No. 01
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	AardVark Pest Management	107,000	145,004	145,004	145,004	Cleaning and Laundry
209	AT&T	45,008	50,000	50,000	50,000	Telephone
211	Sheriff's Department Employees	159,052	200,000	200,000	200,000	Lodging and mileage reimbursement
230	Aramark	321,798	396,023	396,023	396,023	Meals
308	American Uniform Sales	258,561	261,000	261,000	284,250	Wearing Apparel

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