

## **FISCAL 2021 OPERATING BUDGET**

## **DEPARTMENTAL SUMMARY BY FUND**

	1 10 07 1							
Depar	tment							No.
F	Police							11
		Т		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
				Actual		Estimated		
NI-	Ed	01	Description		Original		Proposed	or (Dannara)
No.	Fund	Class	Description	Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
01		100	Employee Compensation					
	General	a)	Personal Services	685,445,815	718,359,324	726,036,275	736,537,168	10,500,893
		b)	Employee Benefits					
		200	Purchase of Services	7,710,091	8,353,063	8,169,063	10,135,755	1,966,692
		300	Materials and Supplies	10,397,934	11,939,266	12,401,690	12,335,929	(65,761
		400	Equipment	3,096,513	2,513,444	1,985,020	1,287,811	(697,209
		500	Contributions, etc.	21,254,586				·
		800	Payments to Other Funds					
			Total	727,904,939	741,165,097	748,592,048	760,296,663	11,704,615
08		100	Employee Compensation					
00	Grants	a)	Personal Services	2,497,999	3,473,869	6.522.665	4,654,600	(1,868,065
	Revenue	a) b)	Employee Benefits	366,700	361,232	366,700	366,700	(1,000,000
	i iovonae	200	Purchase of Services	5,389,099	3,453,363	1,545,722	3,406,278	1,860,556
		300	Materials and Supplies	45,950	2,820,641	307,330	2,792,330	2,485,000
		400	Equipment	472,484	4,330,880	1,135,870	4,144,870	3,009,000
		500	Contributions, etc.	472,404	4,000,000	1,100,070	4,144,070	0,000,000
		800	Payments to Other Funds					
		- 000	Total	8,772,232	14,439,985	9,878,287	15,364,778	5,486,491
00		1		0,772,202	11,100,000	0,070,207	10,001,770	0,100,101
09		100	Employee Compensation	40,000,007	17.001.005	47.004.005	44744054	(0.440.544
	Aviation	a)	Personal Services	16,832,987	17,861,395	17,861,395	14,714,854	(3,146,541
		b)	Employee Benefits	74 507	77 500	77 500	00.000	(10.540
		200	Purchase of Services	74,597	77,500	77,500	63,960	(13,540
		300	Materials and Supplies	88,700	93,000	93,000	74,400	(18,600
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds Total	16,996,284	18,031,895	18,031,895	14,853,214	(3,178,681
				10,330,204	10,031,033	10,031,033	14,000,214	(5,176,001
		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					
		<u></u>	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	704,776,801	739,694,588	750,420,335	755,906,622	5,486,287
		b)	Employee Benefits	366,700	361,232	366,700	366,700	
De	epartmental	200	Purchase of Services	13,173,787	11,883,926	9,792,285	13,605,993	3,813,708
	Total	300	Materials and Supplies	10,532,584	14,852,907	12,802,020	15,202,659	2,400,639
	All Funds	400	Equipment	3,568,997	6,844,324	3,120,890	5,432,681	2,311,791
		500	Contributions, etc.	21,254,586				
		800	Payments to Other Funds					
			Total	753,673,455	773,636,977	776,502,230	790,514,655	14,012,425

71-53B (Program Based Budgeting Version)

## **FISCAL 2021 OPERATING BUDGET**

## DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

TIOOAL 2021 OF LITATING BOL	<u> </u>			ALL I OILD		
Department Police						No.
	Class	Class	Class	Class	Other	T
Budget Comments	100	200	300/400	500	Classes	Total
-						
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01 - General Fund						
Changes due to funding of uniform &						
civilian Full Staffing levels, FOP wage increase 2.5%,						
FOP Bonus \$750,DC47 wage increase 2%						
DC 47 Bonus \$700/\$450						
Full Time Salaries	13,826,677					13,826,677
Bonus-Gross ADJ- FOP \$750,DC47 \$700/\$450	(4,896,378)					(4,896,378
PT-Temp./Seas.bd.SCG	778,893					778,893
Overtime	(5,029,537)					(5,029,537)
Holiday Overtime-FOP 2.5% Wage increase	652,404					652,404
Shift/Stress Differential	551,166					551,166
Lump Sum Sep. Pmts.	228,662					228,662
IOD	170,023					170,023
Increase Uniform Strength by 50 officers	170,023		(144,300)			(144,300)
			,			1
Gun Violence Reduction Initiative (+22 Civ pos)	4 400 405	004.050	(368,000)			(368,000)
Intelligence Bureau Augmentation (+20pos)	1,130,435	334,850	3,060			1,468,345
Accelerated Body Camera Issuance		1,397,842	(639,458)			758,384
Forensic Lab Internal Transfer		(66,000)	66,000			
Implicit Bias Training		300,000				300,000
Public Safety Enforcement Officers (+28pos)	1,592,150		319,728			1,911,878
Juvenile Assessment Center (JAC) (+35pos)	1,496,398					1,496,398
Total - General Fund	10,500,893	1,966,692	(762,970)			11,704,615
08 - Grants Revenue Fund						
Anticipated changes in available funding and grants						
applied and/or not yet expended:	(1,868,065)	1,860,556	5,494,000			5,486,491
Total - Grants Revenue Fund	(1,868,065)	1,860,556	5,494,000			5,486,491
71-53C (Program Based Budgeting Version)					1	1

## **FISCAL 2021 OPERATING BUDGET**

## DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

TIOOAL ZOZI OI LITATING L	JOBGE!			ALL I OND		
Department Police						No.
. 5,100	1 1	<u> </u>			I -:-	<u> </u>
	Class	Class	Class	Class	Other	
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
09 - Aviation Fund						
Changes due to funding of uniform decrease						
Staffing levels, FOP wage increase 2.5%,						
FOP Bonus \$750						
·						
Full Time Salaries	(1,105,281)					(1,105,281)
Bonus-Gross ADJ-\$750	(109,935)					(109,935)
Overtime	(2,073,580)					(100,000)
Holiday Overtime-OPA	(37,859)					(4.40.700)
Shift/Stress Differential	(148,706)					(148,706)
Clothing Allowance & Maintenance		(13,540)	(18,600)			(32,140)
Increase in DROP Retirements						
Lump Sum Sep. Pmts.	202,228					202,228
IOD	126,592					126,592
Total - Aviation Fund	(3,146,541)	(13,540)	(18,600)			(3,178,681)
		, , ,	, , ,			, , , ,
Total Police Department	5,486,287	3,813,708	4,712,430			14,012,425
·					İ	1
71-53C (Program Based Budgeting Version)	· · ·					<del>-</del>

71-53C (Program Based Budgeting Version)

## DEPARTMENTAL SUMMARY PERSONAL SERVICES

## **FISCAL 2021 OPERATING BUDGET**

Department No.
Police 11

	Police							11		
		Fis	cal 2019		Fiscal 2020		Fis	scal 2021	Increase	Increase
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	(Decrease)	(Decrease)
No.	Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	in Pos.	in Requirements
		6/30/19				11/24/19			(Col. 8 less 5)	(Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. S	ummary by Object Class	ification - A	II Funds							
1	Lump Sum		8,743,417		7,038,743			7,469,633		430,890
2	Full Time	7,468	535,942,930	7,609	550,666,641	7,427	7,678	567,615,626	69	16,948,985
3	Bonus, Gross Adj.		1,551,948		6,129,401			1,123,088		(5,006,313)
4	PT, Temp/Seas, Bd , SCG		10,796,108		11,013,158			11,792,051		778,893
5	Overtime		65,276,869		82,437,986			73,452,921		(8,985,065)
6	Holiday Overtime		23,869,771		25,304,934			25,922,117		617,183
7	Shift/Stress		29,024,545		37,677,734			38,082,832		405,098
8	H&L, IOD, LT-Sick		29,571,213		30,151,738			30,448,354		296,616
9										
	Total	7,468	704,776,801	7,609	750,420,335	7,427	7,678	755,906,622	69	5,486,287
B. St	ummary of Uniformed Pe	ersonnel Ind	cluded in Above	- All Funds	s					
1	Lump Sum		8,548,417		6,893,743			7,324,633		430,890
2	Full Time - Uniform	6,636	496,320,007	6,730	508,293,075	6,590	6,716	508,586,054	(14)	292,979
3	Bonus, Gross Adj.		1,526,948		6,005,801			1,098,088		(4,907,713)
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform		60,353,432		76,572,033			67,437,472		(9,134,561)
6	Unused Uniform Leave		23,078,861		25,304,934			25,922,117		617,183
7	Shift/Stress		28,804,013		37,460,157			37,829,652		369,495
8	H&L, IOD, LT-Sick		29,451,261		30,001,738			30,298,353		296,615
9										
	Total	6,636	648,082,939	6,730	690,531,481	6,590	6,716	678,496,369	(14)	(12,035,112)
C. S	ummary by Object Class	ification - G	eneral Fund							
1	Lump Sum		8,496,224		6,765,329			6,993,991		228,662
2	Full Time	7,303	522,130,894	7,443	536,364,450	7,262	7,526	554,410,110	83	18,045,660
3	Bonus, Gross Adj.		1,530,574		5,994,446			1,098,068		(4,896,378)
4	PT, Temp/Seas, Bd, SCG		10,796,108		11,013,158			11,792,051		778,893
5	Overtime		61,647,723		74,832,537			69,803,000		(5,029,537)
6	Holiday Overtime		23,353,582		24,665,556			25,317,960		652,404
7	Shift/Stress		28,231,403		36,624,764			37,175,930		551,166
8	H&L, IOD, LT-Sick		29,259,307		29,776,035			29,946,058		170,023
9										
	Total	7,303	685,445,815	7,443	726,036,275	7,262	7,526	736,537,168	83	10,500,893
D. S	ummary of Uniformed Pe	ersonnel Ind	cluded in Above	- General I	Fund					
	Lump Sum		8,301,224		6,620,329			6,848,991		228,662
2	Full Time - Uniform	6,482	482,997,926	6,575	494,491,428	6,436	6,575	507,999,041		13,507,613
	Bonus, Gross Adj.		1,505,574		5,870,846			1,073,068		(4,797,778)
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform		57,014,873		69,283,600			64,138,000		(5,145,600)
6	Unused Uniform Leave		22,576,448		24,665,556			25,317,960		652,404
7	Shift/Stress		28,014,717		36,411,034			36,926,830		515,796
8	H&L, IOD, LT-Sick		29,139,356		29,626,035			29,796,058		170,023
9										
	Total  D (Program Based Budgetin	6,482	629,550,118	6,575	666,968,828	6,436	6,575	672,099,948		5,131,120

### **FISCAL 2021 OPERATING BUDGET**

### **PROGRAM SUMMARY - ALL FUNDS**

Department	No.	Program	No.
Police	11	Field Operations	40

### **Program Description**

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

### **Program Objectives**

- Revise the PPD's approach to community relations by standardizing and evaluating existing department-wide and district-level community relations programs.
- Expand the use of successful intelligence driven policing model and the implementation of Group Violence Intervention (GVI) strategies citywide.
- Expand the East Service Detail (ESD) that operates in Kensington and within the Project Resilience Area.
- Focus on reducing violent crime by using data-driven deployment strategies.
- · Redesign the current juvenile arrest process with a trauma sensitive centralized Juvenile Assessment Center (JAC).

		Performa	nce Measures*			
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021
	Description		Year-End	Year-to-Date	Target	Target
				(Q1 + Q2)		
	(1)		(2)	(3)	(4)	(5)
Number of s	hooting victims		1,442	791	A reduction from FY19 actual	A reduction from FY20 actual
Comments:	The Police Department through Operation	Pinpoint continues t	o work to reduce the	killings and shootings	s in Philadelphia.	
Number of h	omicides		366	192	A reduction from FY19 actual	A reduction from FY20 actual
Comments:	The Police Department is implementing Op	peration Pinpoint, in	an effort to reduce th	e homicides and sho		
Number of p	part 1 violent crimes		13,316	8,031	A reduction from FY19 actual	A reduction from FY20 actual
Comments:	Historically, crime trends based on the sea	son.	-,	-,	1 1 10 dotadi	1 120 dotadi
Number of b			6,250	3,312	A reduction from FY19 actual	A reduction from FY20 actual
Comments:			,	,	o dotad.	
		Summa	ary by Fund			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	388,608,103	402,059,020	418,540,731	411,160,486	(7,380,245)
08	Grants	767,956	1,450,000	4,384,094	2,580,000	(1,804,094)
	<u>I</u> Total	389,376,059	403,509,020	422,924,825	413,740,486	(9,184,339)
			Time Positions b		110,710,100	(0,101,000)
Fund		Actual Positions	Fiscal 2020	Increment Run	Fiscal 2021	Inc. / (Dec.)
No.	Fund	6/30/19	Budgeted	PPE 11/24/19	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	4,059	4,189	4,071	4,027	(162)
	Total Full Time	4,059	4,189	4,071	4,027	(162)
71 52E /Drogs	ram Based Budgeting Version)	4,039	,		1-25 Five Year Financi	` '

71-53E (Program Based Budgeting Version)

<sup>\*</sup>For further information, please see FY21-25 Five Year Financial and Strategic Plan

#### **PROGRAM SUMMARY - ALL FUNDS FISCAL 2021 OPERATING BUDGET** (CONTINUED) Department Program Police Field Operations 40 11 Selected Associated Non-Tax Revenues by Fund Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Fund Fund Actual Original Estimate Proposed or No. Revenues Budget Budget (Decrease) (3) (2) (4) (5) (6) (7) (1) 01 General 23,345 890,521 1,450,000 4,384,094 2,580,000 (1,804,094)08 Grants Revenue Selected Associated Capital Projects Fiscal 2020 Fiscal 2020 Dept. Carry Fiscal 2021 Fiscal 2021 Proposed Budget Where Description Forward Original Approp. Original Approp. Proposed Bdgt (GO Only) (All Other Sources) (GO Only) (All Other Sources) Appropriated (1) (2) (3) (5) (6) (7) (4) Selected Associated Operating Costs Fiscal 2019 Fiscal 2020 Dept. Fiscal 2020 Fiscal 2021 Increase Where Description Calculated Calculated Calculated Calculated or Obligations Obligations Appropriated Appropriations Budget (Decrease) (1) (7) Employee Benefits - Civilian 1,797,477 1,829,940 1,829,940 1,698,365 Finance (131,575)

99,199,027

102,618,823

71-53E (Program Based Budgeting Version)

Employee Benefits - Uniform

Finance

CITY OF PHILADELPHIA

SECTION 41 7

102,618,823

102,265,003

(353,820)

	CITY OF PHILADELPI	HIA	PROGRAM SUMMARY				
F	FISCAL 2021 OPERATING	BUDGET					
Departme	nt	No.	Program			No.	
Police		11	Field Operations			40	
Fund		No.					
Gener	al	01	mary by Class				
	Т		mary by Class	Fi 10000	Fi 10001		
0.1		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
445	(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation	000 040 470	005 004 750	440,000,504	405 400 000	(7.070.4.4	
a)	Personal Services	383,018,478	395,881,753	412,693,534	405,423,389	(7,270,145	
b)	Employee Benefits					/	
200	Purchase of Services	2,631,539	2,926,408	2,647,130	2,570,630	(76,500	
300	Materials and Supplies	2,936,742	3,216,513	3,167,861	3,134,261	(33,600	
400	Equipment	21,344	34,346	32,206	32,206		
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	388,608,103	402,059,020	418,540,731	411,160,486	(7,380,245	
		Summa	ary of Positions				
		Actual	Fiscal 2020	Increment	Fiscal 2021	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/19	Positions	PPE 11/24/19	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	95	100	91	98	(2	
105	Full Time - Uniform	3,964	4,089	3,980	3,929	(160	
	Total	4,059	4,189	4,071	4,027	(162	
	Sele	ected Associated					
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
,	on-Governmental)	23,345					
Federal							
State							
	overnments						
Other Fu	nds of the City  Total	23,345					
71-53F (P	। তার। rogram Based Budgeting Version)	23,345					

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**CITY OF PHILADELPHIA** 

## SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

## **FISCAL 2021 OPERATING BUDGET**

DepartmentNo.ProgramNo.Police11Field Operations40FundNo.

Fund				No.					
Gen	neral			01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		Special Advisor to the Commissioner						Ι	
		Sworn							
1	6A02	Police Officer	60,129 - 78,092	1	1	1	1	75,943	
2	6A04	Police Sergeant	85,324 - 89,024	1	1	1	1	90,288	
3	6A08	Police Staff Inspector	124,116 - 129,497	1	1	1	1	131,750	
		Subtotal - Sworn		3	3	3	3	297,981	
		Civilian							
4	1B39	Legal Support Services Coordinator	50,220 - 64,550	1	1	1	1	64,123	
		Subtotal - Civilian	0.,==0 0.,000	1	1	1	1	64,123	
		Total - Special Advisor to the Commissioner		4	4	4	4	362,105	
		Commissioner - Staff Support Sworn							
5	6A12	Detective	82,330 - 85,901	1	1				(1)
6	6A05	Police Lieutenant	97,279 - 101,487	1	1	2	2	206,537	1
7	6A02	Police Officer	60,129 - 78,092	2	2	2	2	151,886	
8	6A04	Police Sergeant	85,324 - 89,024	2	2	2	2	180,577	
		Subtotal - Sworn		6	6	6	6	539,000	
		Civilian							
9	A398	AMD - Deputy Integrity and Accountability Officer	55,200	1	1	1	1	55,200	
10		Executive Secretary	36,748 - 47,245	1	1	1	1	47,187	
11		Deputy Mayor-Police Commissioner	265,050	1	1	1	1	265,050	
		Subtotal - Civilian		3	3	3	3	367,437	
		Total Commissions Staff Comman		9	9	9	9	906,437	
		Total - Commissioner - Staff Support		9	9	9	9	900,437	
		ROC South Sworn							
12		Chief Police Inspector	146,638 - 152,997	1	1	1	1	157,004	
13 14		Police Captain Police Corporal	112,833 - 117,725 82,330 - 85,901	11 33	12 34	11 33	12 34	1,432,823 2,966,507	
15		Police Corporal Police Inspector	128,629 - 134,207	33	34	33	34	2,966,507 408,776	
16		Police Lieutenant	97,279 - 101,487	45	44	44	44	4,543,825	
17		Police Officer	60,129 - 78,092	1,574	1,693	1,613			(113)
18		Police Sergeant	85,324 - 89,024	135	136	135	136		(1.0)
19		Police Staff Inspector	124,116 - 129,497	1	1	2	1	131,750	
		Subtotal - Sworn		1,803	1,924	1,842	1,811	137,140,869	(113)
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71-53l (Program Based Budgeting Version)

## **SCHEDULE 100 LIST OF POSITIONS**

Fiscal 2021 Budgeted Positions (8)	Annual	No. 40
2021 Budgeted Positions		40
2021 Budgeted Positions		
2021 Budgeted Positions		
2021 Budgeted Positions		
Budgeted Positions	Annual	Increase
Positions		(Decrease)
	ed Salary	(Col. 8
(8)	ns 7/1/20	less Col. 6)
(0)	(9)	(10)
	Т	
3	3 90,67	1 3
17	17 601,54	7 (4)
6	6 200,81	2
8	8 314,23	1
400	4,581,60	3
434	5,788,86	1 (1)
2,245	245 142,929,73	0 (114)
1	1 157,00	4
11	1,313,42	1
33	33 2,879,25	6
3	3 408,77	6
50	50 5,163,43	7 2
1,663	121,273,71	1 (117)
138	138 12,459,79	7
1	1 131,75	3
1,900	900 143,787,15	(115)
27	27 955,39	8
6	•	
7		
637		
680	8,758,04	1
2,580	580 152,545,19	6 (114)
	6	637 7,210,45 <sup>-</sup> 3 116,43 <sup>-</sup> 680 8,758,044

71-53l (Program Based Budgeting Version)

## SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

## **FISCAL 2021 OPERATING BUDGET**

 Department
 No.
 Program
 No.

 Police
 11
 Field Operations
 40

 Fund
 No.

unu				INO.					
Genera	al			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2019	2020	Increment	2021	Annual	(Decreas
ine Cl	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No. C	Code		(in dollars)	6/30/19	Positions	11/24/19	Positions	7/1/20	less Col.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		D/C Patrol Operations							
		Sworn							
		Police Captain	112,833 - 117,725	3	3	2	3	358,206	
41 6/	6A03	Police Corporal	82,330 - 85,901	2	2	1	2	174,500	
		Police Inspector	128,629 - 134,207	2	2	1	2	272,518	
		Police Lieutenant	97,279 - 101,487	1	2	1	2	206,537	
44 6/	6A02	Police Officer	60,129 - 78,092	148	77	144	144	10,935,795	
45 67	6A04	Police Sergeant	85,324 - 89,024	8	8	8	8	722,307	
46 67	80A	Police Staff Inspector	124,116 - 129,497	1	1	1	1	131,750	
		Subtotal - Sworn		165	95	158	162	12,801,613	
		Civilian							
17 21	21 32	Administrative Specialist II	53,368 - 68,619	1	1	1	1	60,160	
		Administrative Technician	36,910 - 47,465	, 1	1	'	1	47,536	
		Clerk 3	39,793 - 43,421	1	1	1	1	42,474	
		Office Clerk II	33,669 - 36,402	2	3	2	2	70,770	
		Deputy Police Com Chief Strategy Officer	205,010	1	1	1	1	205,010	
		Executive Secretary	36,748 - 47,245	' 1	1	1	1	47,187	
		Word Processing Specialist	36,340 - 39,498	'	1	'	1	39,573	
17		Subtotal - Civilian	30,340 - 39,496	8	9	6	8	512,710	
		Total - D/C Patrol Operations		173	104	164	170	13,314,323	
		Field Operations Staff Support							
.		Sworn			_				
		Chief Police Inspector	146,638 - 152,997	2	2	2	2	314,007	
		Detective	82,330 - 85,901	2	2	2	2	174,645	
		Police Captain	112,833 - 117,725	5	8	5	6	716,412	
		Police Inspector	128,629 - 134,207	2	1	2	4	545,035	
		Police Lieutenant	97,279 - 101,487	2	3	2	2	206,537	
		Police Officer	60,129 - 78,092	14	14	15	14		
60 6		Police Sergeant	85,324 - 89,024	1	1	00	1	90,288	
		Subtotal - Sworn		28	31	28	31	3,110,127	
		Civilian							
1 D	0393	Deputy Police Commissioner	208,000	1	1				
		Subtotal - Civilian		1	1				
		Total - Field Operations Staff Support		29	32	28	31	3,110,127	
							Ţ.	-,,	
521 /D=	roarar	m Based Budgeting Version)							<u> </u>

71-53I (Program Based Budgeting Version)

#### CITY OF PHILADELPHIA **SCHEDULE 100 LIST OF POSITIONS FISCAL 2021 OPERATING BUDGET BY PROGRAM** No. Department Program No. Police Field Operations 40 11 Fund No. General 01 Fiscal Fiscal Fiscal Increase Salary 2019 2020 2021 Increment Annual (Decrease) Class Line Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/19 Positions 11/24/19 Positions 7/1/20 less Col. 6) (1) (2) (3) (4) (5) (6) (7) (8) (10)**Organizational Communications** Sworn 62 6A06 Police Captain 112,833 - 117,725 119,402 6A05 Police Lieutenant 103,269 63 97,279 - 101,487 64 6A02 Police Officer 60,129 - 78,092 12 11 12 12 911,316 2 180,577 6A04 Police Sergeant 85,324 - 89,024 2 2 2 65 Subtotal - Sworn 16 15 16 16 1,314,564 Civilian 66 1A02 Office Clerk 30,944 - 33,043 2 2 2 56,091 2 67 D603 Director of Communications 125,176 1 1 1 125,176 5 68 7A03 Semi-Skilled Laborer 36,340 - 39,498 5 5 5 187,471 1E17 Web Editor 53,368 - 68,619 62,923 69 1 Subtotal - Civilian 9 9 9 9 431,661 Total - Organizational Communications 25 24 25 25 1,746,225 1 4,059 4,189 4,071 4,027 303,122,092 (162) Program Total

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA  FISCAL 2021 OPERATING BUDGE					-	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departi	mont	TIOUAL LOLT OF LIT	Ailita	DODGE	No.	Program		<b>D</b> 1111	Odrizan		No.
					11	, and the second	rations				40
Poli Fund	ce				No.	Field Ope	rations				40
Ger	neral				01						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2019	2020	Increment	2021	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	40			(in dollars)	6/30/19	Positions	11/24/19	Positions	7/1/20	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Total Full Time - Civilian				95	100	91	98	4,130,785	(2)
		Total Full Time - Uniform				3,964 4,059	4,089 4,189	3,980 4,071	3,929 4,027	298,991,307 303,122,092	(160) (162)
						4,059	4,109	4,071	4,027	303,122,092	(102)
		Lump Sum								4,139,282	
		Bonus,Gross Adj.								454,655	
		PT. Temp/Seas,Bd,SCG								11,792,051	
		Overtime - Civilian								265,479	
		Overtime - Uniform								43,474,337	
		Unused Uniform Leave								15,435,082	
		Shift/Stress								21,733,808	
		H&L,IOD,LT-Sick								23,379,383	
		Abatements and Transfers									
		Overtime Stress - Uniform									
		Overtime - Uniform								(19,817,000)	
										( -,- ,,	
Total G	iross Re	quirements				4,059	4,189	4,071	4,027	403,979,169	(162)
		Plus: Earned Increment								2,207,116	
		Plus: Longevity								109,198	
		Less: (Vacancy Allowance)								(872,094)	
			Total Bu	udget Request		O-mi				405,423,389	
			Fiece	al 2019	ry of Personal	iscal 2020		Fisc	al 2021	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
		- ··· <del>- g -</del> · ,	6/30/19	3			11/24/19		142000	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			3,418,949		3,725,793			4,139,282	413,489	
2		ne - Civilian	95	4,381,954	100	4,461,091	91	98	4,140,333	(320,758)	(2)
3	Full Tim	ne - Uniform	3,964	291,418,999	4,089	301,465,402	3,980	3,929	300,425,979	(1,039,423)	(160)
4	Bonus,	Gross Adj.		778,657		3,429,556			454,655	(2,974,901)	
5	PT, Ter	mp/Seas, Bd, SCG		10,795,242		11,013,158			11,792,051	778,893	
6	Overtim	ne - Civilian		37,205		635,011			265,479	(369,532)	
7	Overtim	ne - Uniform		19,244,093		27,980,327			23,657,337	(4,322,990)	
8	Holiday	Overtime - Civilian		85,177							
9	Unused	d Uniform Leave		13,585,195		14,891,194			15,435,082	543,888	
10	Shift/St	ress		17,061,439		22,165,394			21,733,808	(431,586)	
11	H&L, IC	DD, LT-Sick		22,211,569		22,926,608			23,379,383	452,775	
12											
		Total am Based Budgeting Version)	4,059	383,018,479	4,189	412,693,534	4,071	4,027	405,423,389	(7,270,145)	(162)

## SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2021 OPERATING BUDGET BY PROGRAM Department Program No. Field Operations Police 11 40 Fund No. General 01 Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Code Description Actual Original Estimated Departmental Obligations Obligations Request **Appropriations** (Decrease) (5) (6) (1) (2)(7)Schedule 200 - Purchase of Services 1,871,714 1,922,500 1,922,500 1,896,000 (26,500)Cleaning & Laundering 201 Janitorial Services 202 205 Refuse, Garbage, Silt and Sludge Removal 1,000 1,000 1,000 Telephone & Communication 209 95,651 75,392 75,392 75,392 210 Postal Services 7,932 7,661 7,661 7,661 211 Transportation 215 Licenses, Permits & Inspection Charges Commercial off the Shelf Software Licenses 216 Electric Current 220 221 Gas Services 222 Steam for Heating 230 Meals (non-travel) & Official Entertaining 70 346,381 435,000 385,000 335,000 (50,000)231 Overtime Meals 240 Advertising & Promotional Activities 62,712 285,138 32,638 32,638 250 Professional Services 1,000 1,000 Professional Svcs. - Information Technology 1,000 251 252 Accounting & Auditing Services 253 Legal Services 254 Mental Health & Intellectual Disability Services 255 1,165 3,000 3,000 3,000 Dues 2,000 1,980 1,980 1,980 Seminar & Training Sessions 256 257 Architectural & Engineering Services 258 Court Reporters 259 Arbitration Fees 172,730 154,791 165,991 165,991 Repair & Maintenance Charges 260 261 Repaving, Repairing & Resurfacing Streets 262 Demolition of Buildings Abatement of Nuisances 264 265 Rehabilitation of Property 266 Maint. & Support - Comp. Hardware & Software 10,652 2.000 2,000 2,000 Juror Fees 275 Juror Expenses 276 277 Witness Fees Insurance & Official Bonds 280 282 Lease Purchase - Computer Systems Lease Purchase - Vehicles 283 Ground & Building Rental 284 285 Rents - Other 60,602 36,946 48,898 48,898 Rental of Parking Spaces 286 Payments for Care of Individuals 290 295 Imprest Advances Payments for Burials & Graves 298 299 Other Expenses (not otherwise classified) 2,631,539 2,926,408 2,647,130 2,570,630 (76,500)Total

71-53K (Program Based Budgeting Version)

## **SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT**

	FISCAL 2021 OPERATING B	UDGET	BY PROGRAM					
Departr	nent	No.	Program			No.		
Polic	ce	11	Field Operations			40		
Fund		No.	'		<u></u>			
Gen	eral	01						
Code	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Departmental Request	Increase or (Decrease)		
(1)	(2)	(3) <b>Schedule 300 - I</b>	(4)	(5)	(6)	(7)		
-004		Scriedule 300 - I	иатепать а эпрр	lies				
	Agricultural & Botanical							
	Animal, Livestock & Marine							
	Bakeshop, Dining Room & Kitchen  Books & Other Publications	234	1,500	1,500	1,500			
		2,704	1,500	2,348	2,348			
	Building & Construction	2,704		2,340	2,340			
	Library Materials		1 500	1 500	1 500			
	Chemicals & Gases	0.610.750	1,500	1,500 2,795,382	1,500 2,761,782	(20.600)		
	Dry Goods, Notions & Wearing Apparel	2,613,752	2,850,582	2,795,382	2,/01,/82	(33,600)		
	Cordage & Fibers	6 700	6.051	7.051	7.051			
	Electrical & Communication	6,703	6,051	7,351	7,351			
	General Equipment & Machinery	52,000	41,325	41,325	41,325			
_	Fire Fighting & Safety	96						
313	Food							
314	Fuel - Heating & Cooling	050	0.400	0.400	0.400			
316	General Hardware & Minor Tools	652	6,400	6,400	6,400			
317	Hospital & Laboratory		4 000	1 000	1 000			
318	Janitorial, Laundry & Household	4.575	1,000	1,000	1,000			
	Office Materials & Supplies	4,575	6,132	6,132	6,132			
	Small Power Tools & Hand Tools							
	Plumbing, AC & Space Heating	217.222	0 0-0	255 252	255 252			
	Precision, Photographic & Artists	215,929	255,973	255,973	255,973			
	Printing	6,063	4,050	4,050	4,050			
	Recreational & Educational			2,900	2,900			
328	Vehicle Parts & Accessories	34,034	42,000	42,000	42,000			
335	Lubricants							
_	#2 Diesel Fuel							
	Compressed Natural Gas (CNG)							
	Liquid Propane Gas (LPG)							
345	Gasoline							
399	Other Materials & Supplies (not otherwise classified)							
	T	0.000.740	0.010.510	0.107.001	0.104.001	(00,000)		
	Total	2,936,742	3,216,513	3,167,861	3,134,261	(33,600)		
40-		Scriedule 4	00 - Equipment					
405	Construction, Dredging & Conveying							
	Electrical, Lighting & Communications							
	General Equipment & Machinery	- 10-	<u> </u>	a = 1=	0.746			
	Fire Fighting & Emergency	5,488	3,542	3,542	3,542			
	Hospital & Laboratory							
	Office Equipment		7,903	7,903	7,903			
	Plumbing, AC & Space Heating							
	Precision, Photographic & Artists	395						
	Recreational & Educational							
	Computer Equipment & Peripherals		6,761	6,761	6,761			
428	Vehicles							
	Furniture & Furnishings	15,223	14,000	14,000	14,000			
499	Other Equipment (not otherwise classified)	238	2,140					
<u> </u>								
	Total	21,344	34,346	32,206	32,206			

71-53L (Program Based Budgeting Version)

## SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS. BY PROGRAM

## **FISCAL 2021 OPERATING BUDGET**

**CITY OF PHILADELPHIA** 

	FISCAL 2021 OPERATIN	IG BUDGE	Γ	CARE OF INDIVIDUALS, BY PROGR				
Departr	nent		No.	Program			No.	
Poli	ce		11	Field Operation	าร		40	
Fund			No.					
Gen	eral		01					
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase	
			Actual	Original	Estimated	Department	or	
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)		62,712	286,138	33,638	33,638		
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Describe purpo	se or scope of	
Object	or Provider	Actual	Original	Estimated	Department	service provid	led. Include, if	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.	
250	Professional Services							
	Jack's Cameras	60,276	30,138	30,138	30,138	Photographic Service		
	PAL Support		250,000			Support Service for		
	Police Department	2,436	5,000	2,500		Various Moving/oth	er exp	
	Total - Professional Services	62,712	285,138	32,638	32,638			
251	Professional Svcs Information Technology							
20.	Cellco Partnership		1,000	1,000	1 000	Internet Services		
	Collect i districtions		,,,,,,	.,000	.,000			
	Total	62,712	286,138	33,638	33,638	1		
						1		
74 501	(Program Rased Rudgeting Version)			ļ				

71-53N (Program Based Budgeting Version)

### FISCAL 2021 OPERATING BUDGET

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

No. Department Program Field Operations 40 Police 11 No. General 01 Minor Name of Contractor Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Describe purpose or scope of Object Original Estimated Department or Provider Actual service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. 201 Cleaning & Laundering 1,922,500 Police Department 1,871,714 1,922,500 1,896,000 Clothing Maintenance \$500/PO 210 Postal Services **US** Postmaster 95,651 75,392 75,392 75,392 Postal Services 231 **Overtime Meals** Police Department 346,381 435,000 385,000 335,000 Overtime Meals/Sworn \$7 260 Repair & Maintenance Charges 9,341 CCTV & Portable TV Repair Audio Video Repair 4,566 9,341 9,341 Bustleton Bikes Inc 126,111 139,711 139,711 Bicycle Maintenance 157,379 Jack's Camera/Fw Dutton 2,426 4,339 4,339 4,339 Photographic Services Miscellaneous Expenses 8,359 15,000 12,600 12,600 Various Vendors 172,730 154,791 165,991 165,991 Total - Repair & Maintenance Charges 285 Rents - Other Pitney Bowes/Fme Corp 6,421 11,952 11,952 36,946 Xerox 54,181 36,946 36,946 Total - Rents-Other 60,602 36,946 48,898 48,898 308 Dry Goods, Notions, & Wearing Apparel 2,218,200 Clothing Allowance@\$600/PO 2,235,600 2,251,800 Police Department 2,307,000 296.000 340,000 340.000 340,000 Clothing Allowance@\$400/SCG Police Department American Uniform 77,464 170,000 170,000 170,000 Initial clothing Issue-SCG American Uniform 20,000 20,000 20,000 Misc./Special Unit Clothing 13,582 Pouches/Pins 4,688 13,582 13,582 2,795,382 2,761,782 Total - Dry Goods, & Wearing App. 2,613,752 2,850,582 311 General Equipment & Machinery Bustleton Bike Inc 52,000 41,325 41,325 41,325 Bicycle Service 324 Precision, Photographic & Artists PPI Photographics Inc 35,079 34,884 34,884 34,884 Polaroid Film & Supplies 185,037 Photographic Supplies 185,037 PPI Photographics Inc 163,306 185,037 PPI Photographics Inc 17,544 36,052 36.052 36,052 Ribbon & PaperPacks 215,929 255,973 255,973 255,973 Total - Precision, Photographic & Artists

71-530 (Program Based Budgeting Version)

	CITY OF PHILADELPH		PROGRAM SUMMARY						
			_		1.				
Departmer	nt		Program		ľ	No.			
Police und		11 No.	Field Operations			40			
	Revenue	08							
Grants	Tievenue		nary by Class						
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Employee Compensation	( )	( )	( )	· /	. ,			
a)	Personal Services	232,043	600,000	3,603,094	2,000,000	(1,603,09			
b)	Employee Benefits	- ,	,	-,,	,,	( , = = -, = -			
200	Purchase of Services	408,488	420,000	120,000	420,000	300,00			
300	Materials and Supplies	21,360	300,000	90,000	30,000	(60,00			
400	Equipment Equipment	106,066	130,000	571,000	130,000	(441,00			
500	Contributions, Indemnities and Taxes	100,000	100,000	071,000	100,000	(441,00			
700	Debt Service								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
900	•	707.057	1 450 000	4.004.004	0.500.000	(1.004.00			
	Total	767,957 <b>Summ</b> a	1,450,000 ary of Positions	4,384,094	2,580,000	(1,804,09			
		Actual	Fiscal 2020	Increment	Fiscal 2021	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/19	Positions	PPE 11/24/19	Positions	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian	(0)	(1)	(6)	(0)	(*)			
105	Full Time - Uniform								
100	Total								
		cted Associated	Non-Tax Reven	ues by Type					
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase			
	Description	Actual	Original	Estimate	Proposed	or			
	2 compact	Revenues	Budget	_0	Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
ocal (No	on-Governmental)	(-)	(0)	( )	(=)	(0)			
ederal	,	890,521	1,450,000	4,384,094	2,580,000	(1,804,09			
State		-							
	overnments								
Other Fu	nds of the City								
	Total rogram Based Budgeting Version)	890,521	1,450,000	4,384,094	2,580,000	(1,804,09			

#### CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY** WITHIN PROGRAM **FISCAL 2021 OPERATING BUDGET** Department No. Program Field Operations 40 Police 11 Fund No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code X JLEO FBI Program G11324 Federal 111193 State Award Period Type of Grant Other Govt. 6/1/17-6/30/20 Direct Federal Local (Non-Govt.) Grant Objective One time equipment and software purchase by the Philadelphia Police Department. Summary by Class Fiscal 2020 Fiscal 2020 Fiscal 2019 Fiscal 2021 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (3) (1) (2)(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 Class 198 - Municipal Plan 10 - City Match 200 Purchase of Services 9,085 300 Materials and Supplies 441,000 (441,000) 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments Total 9,085 441,000 (441,000) Summary by Funding Source Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Estimated Department Code Category Actual Original or Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) (441,000) Federal 441,000 100 200 State 300 Other Governments 400 Local (Non-Governmental) Total 441,000 (441,000) Summary of Positions Actual Pos. Fiscal 2020 Incr. Run Fiscal 2021 Inc. / (Dec.) 6/30/19 Budgeted Pos. PPE 11/24/19 Budgeted Pos. Code Category (Col. 6 less Col. 4)

(3)

(4)

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

(2)

Total

(1)

101 105

SECTION 41 19

(5)

(6)

(7)

#### CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY FISCAL 2021 OPERATING BUDGET** WITHIN PROGRAM Department No. Program Field Operations 40 Police 11 Fund No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code 111077 X G11650 JAG Justice Assistance Grant Federal State Award Period Type of Grant Other Govt. 10/01/09 - 9/30/21 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 Fiscal 2020 Fiscal 2020 Fiscal 2019 Fiscal 2021 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (3) (4) (5) (1) (2)(6)600,000 (1,603,094) 100 a) Personal Services 232,043 3,603,094 2,000,000 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal Class 198 - Municipal Plan 10 - City Match 200 Purchase of Services 399,402 420,000 120,000 420,000 300,000

300	Materials and Supplies	21,360	300,000	90,000	30,000	(60,000)
400	Equipment	106,066	130,000	130,000	130,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	758,871	1,450,000	3,943,094	2,580,000	(1,363,094)
		Summary by	Funding Source	e		
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	763,047	1,450,000	3,943,094	2,580,000	(1,363,094)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	763,047	1,450,000	3,943,094	2,580,000	(1,363,094)
		Summary	of Positions			
		Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)
Code	Category	6/30/19	Budgeted Pos.	PPE 11/24/19	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					

200 000

71-53P (Program Based Budgeting Version)

Total

Full Time - Uniform

105

Matariala and Cumplica

#### CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY** WITHIN PROGRAM **FISCAL 2021 OPERATING BUDGET** Department No. Program Field Operations 40 Police 11 Fund No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code 111030 X Philadelphia Smart Policing Initiative II G11667 Federal Award Period State Type of Grant Other Govt. 10/01/09 - 9/30/20 Direct Federal Grant Objective Local (Non-Govt.) 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 Fiscal 2020 Fiscal 2020 Fiscal 2019 Fiscal 2021 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (3) (1) (2)(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 Class 198 - Municipal Plan 10 - City Match 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments Total Summary by Funding Source Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Estimated Department Code Category Actual Original or Revenue Budget Revenue Request (Decrease) (1) (2) (3)(4) (5) (6) (7)127,474 Federal 100 200 State 300 Other Governments 400 Local (Non-Governmental) 127,474 Total Summary of Positions Actual Pos. Fiscal 2020 Incr. Run Fiscal 2021 Inc. / (Dec.) 6/30/19 Budgeted Pos. PPE 11/24/19 Budgeted Pos. Code Category (Col. 6 less Col. 4) (3) (1) (2) (4) (5) (6) (7) Full Time - Civilian 101

71-53P (Program Based Budgeting Version)

Total

Full Time - Uniform

105

### **FISCAL 2021 OPERATING BUDGET**

### **PROGRAM SUMMARY - ALL FUNDS**

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**

- •Continue to deploy body worn cameras with the annual goal of 800 additional cameras to be deployed.
- •Maintain staffing levels within both the sworn and non-sworn ranks; specifically, for Police Officer and School Crossing Guard ranks. Proper staffing is vital to the Department's efforts to reduce crime and ensure the safety of the residents of Philadelphia and our employees.
- •Prepare for the move to the new Public Safety Service Campus (PSSC) which is scheduled to take place in the beginning of CY 2021. This will require massive coordination to ensure the PPD is able to maintain service levels during the relocation of multiple Units to the new PSSC.

Perform	mance Measures*			
	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021
Description	Year-End	Year-to-Date	Target	Target
		(Q1 + Q2)		
(1)	(2)	(3)	(4)	(5)
Percent of officers who are female	21.6%	21.6%	52.7%	52.7%
Comments: Target is based on census data for Philadelphia.				
Percent of officers who are minority	46.1%	42.9%	58.4%	58.4%
Comments: Target is based on census data for Philadelphia.				
Percentage of authorized sworn positions filled	99.5%	99.9%	100.0%	100.0%
Comments: "Authorized" refers to the number of budgeted positions.				
In-service officers that have received reality-based training (RBT)	91.7%	100.0%	95.0%	100.0%
Comments: RBT is a law enforcement training tool that simulates the m	ental and physical reacti	ons experienced in hi	gh-stress situations	•

Comments:	RBT is a law enforcement training tool that	simulates the menta	al and physical reacti	ons experienced in hi	gh-stress situations	
		Summa	ary by Fund			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	121,445,798	100,407,378	96,290,047	101,126,476	4,836,42
80	Grants Revenue	3,182,179	1,615,612	77,528	1,538,084	1,460,55
	Total	124,627,977	102,022,990 Time Positions b	96,367,575	102,664,560	6,296,98
Fund		Actual Positions	Fiscal 2020	Increment Run	Fiscal 2021	Inc. / (Dec.)
No.	Fund	6/30/19	Budgeted	PPE 11/24/19	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1,224	1,220	1,156	1,333	11
	Total Full Time	1,224	1,220	1,156	1,333	11

71-53E (Program Based Budgeting Version)

\*For further information, please see FY21-25 Five Year Financial and Strategic Plan

#### **PROGRAM SUMMARY - ALL FUNDS FISCAL 2021 OPERATING BUDGET** (CONTINUED) Department Police Organizational Support Services 11 41 Selected Associated Non-Tax Revenues by Fund Fiscal 2020 Fiscal 2019 Fiscal 2020 Fiscal 2021 Increase Fund Fund Actual Original Estimate Proposed or No. Revenues Budget Budget (Decrease) (2) (3) (6) (1) (4) (5) (7) 01 10,146,494 9,470,000 9,550,000 8,350,000 (1,200,000) General 1,615,612 77,528 1,538,084 1,460,556 08 Grants Revenue Selected Associated Capital Projects Fiscal 2020 Fiscal 2020 Dept. Carry Fiscal 2021 Fiscal 2021 Where Description Forward Original Approp. Original Approp. Proposed Budget Proposed Bdgt (GO Only) (GO Only) (All Other Sources) Appropriated (All Other Sources) (3) (5) (6) (1) (2) (4) (7) 17,550 40,706 23,000 Police Police Facility Renovations 5,066 4 Selected Associated Operating Costs Fiscal 2020 Dept. Fiscal 2019 Fiscal 2020 Fiscal 2021 Increase Where Description Calculated Calculated Calculated Calculated or Obligations Appropriations Obligations Budget (Decrease) Appropriated (1) Employee Benefits - Civilian 9,915,419 10,647,608 10,647,608 11,323,340 Finance 675,731

17,235,745

14.982.921

71-53E (Program Based Budgeting Version)

Employee Benefits - Uniform

Finance

CITY OF PHILADELPHIA

SECTION 41 23

14.982.921

15.693.405

710.484

	CITY OF PHILADELP	HIA	PROGRAM SUMMARY						
F	FISCAL 2021 OPERATING	BUDGET							
Departmer	nt	No.	Program			No.			
Police		11	Organizational Sup	port Services		41			
Fund		No.							
Genera	al	01							
		1	mary by Class						
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Employee Compensation								
a)	Personal Services	90,322,890	90,027,652	86,092,931	89,785,819	3,692,888			
b)	Employee Benefits								
200	Purchase of Services	2,205,403	2,502,653	2,518,887	4,146,190	1,627,303			
300	Materials and Supplies	5,110,597	5,814,026	6,491,557	6,278,713	(212,844			
400	Equipment	2,552,322	2,063,047 1,186,672		915,754	(270,918			
500	Contributions, Indemnities and Taxes	21,254,586							
700	Debt Service								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total	121,445,798	100,407,378	96,290,047	101,126,476	4,836,429			
		Summa	ary of Positions						
		Actual	Fiscal 2020	Increment	Fiscal 2021	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/19	Positions	PPE 11/24/19	Positions	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian	549	569	536	604	35			
105	Full Time - Uniform	675	651	620	729	78			
	Total	1,224	1,220	1,156	1,333	113			
	Sele	ected Associated	Non-Tax Reven	ues by Type					
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase			
	Description	Actual	Original	Estimate	Proposed	or			
		Revenues	Budget		Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
Local (No	on-Governmental)	7,135,142	6,270,000	6,350,000	5,350,000	(1,000,000			
Federal									
State		3,011,352	3,200,000	3,200,000	3,000,000	(200,000			
	overnments								
Other Fu	nds of the City				_				
74 505 /5	Total rogram Based Budgeting Version)	10,146,494	9,470,000	9,550,000	8,350,000	(1,200,000)			

## **SCHEDULE 100 LIST OF POSITIONS**

		FISCAL 2021 OPERATING	BUDGET		BY PROGRAM						
Depart	ment			No.	Program				No.		
Poli	ce			11	Organizati	onal Support	Services		41		
Fund	-			No.							
Ger	neral			01							
				Fiscal	Fiscal		Fiscal		Increase		
			Salary	2019	2020	Increment	2021	Annual	(Decrease)		
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8		
No.	Code		(in dollars)	6/30/19	Positions	11/24/19	Positions	7/1/20	less Col. 6)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)		
		Administrative Service Bureau	1								
		Sworn									
1	6A12	Detective	82,330 - 85,901								
2	6A06	Police Captain	112,833 - 117,725	1	1	1	1	119,402			
3	6A03	Police Corporal	82,330 - 85,901	2	2	2	2	174,500			
4	6A05	Police Lieutenant	97,279 - 101,487	4	4	4	4	413,075			
5	6A02	Police Officer	60,129 - 78,092	99	123	86	86	6,531,100	(37)		
6		Police Sergeant	85,324 - 89,024	8	8	7	7	632,019	(1		
		Subtotal - Sworn		114	138	100	100	7,870,096	(38)		
								,,	(,		
		Civilian									
7	1B10	Account Clerk	37,422 - 40,725	4	4	4	4	149,592			
8	2A07	Accounting Supervisor	60,939 - 78,333	1	1	1	1	77,505			
9	2L20	Administrative Officer	54,706 - 70,334	1	1	1	1	69,739			
10	2L08	Administrative Services Supervisor	42,934 - 55,193	1	1	1	1	45,576			
11		Administrative Services Director III	88,462 - 113,735	1	1	1	1	115,360			
12		Administrative Specialist II	53,368 - 69,965	11	9	11	9	541,441			
13		Administrative Technician	36,910 - 47,465		1		1	48,892			
14		Budget Officer I	64,837 - 83,355		1		1	66,782			
16		Clerk 3	39,793 - 43,421	11	10	11	11	467,209	1		
16		Clerical Supervisor II	41,930 - 45,869	1	1	1	1	45,958	· .		
17		Office Clerk II	33,669 - 36,402	3	3	3	3	106,155			
18		Custodial Worker I	32,412 - 34,785	19	21	21	21	702,842			
19		Custodial Worker II	35,042 - 38,023	1	2	1	2	75,482			
20		Custodial Work Crew Chief	39,793 - 43,421	' 1	1	1	1	39,259			
					'						
21 22		Custodial Work Supervisor 1	43,954 - 48,235	1	1	1	1	45,449			
		Departmental Inventory Manager	57,534 - 73,962			<u>'</u>		73,466			
23		Departmental Procurement Specialist	46,200 - 59,403	1		<u>'</u>	1	58,922			
24		Executive Assistant	69,409 - 89,242	2		<u>'</u>	1	85,945			
25		Fiscal Officer	79,414 - 102,110	1	1	1	1	83,654			
26		Human Resource Professional I	38,931 - 55,193	2				.== ===			
27		Human Resource Professional II	54,706 - 70,334	3	3	3	3	175,586			
28		Industrial Hygienist	64,837 - 83,355	1	l 1	1	1	81,973			
29		Inventory Control Technician	44,833 - 49,200	1	1	1	1	49,016			
30		Management Trainee	38,931 - 50,052	2							
31		Occupational Safety Administrator II	69,409 - 89,241	1	1	1	1	88,095			
32		Service Representative	36,340 - 39,498		1	1	1	39,106			
33		Stores Supervisor	41,930 - 45,869		1		1	45,558			
34		Stores Manager	46,238 - 50,868	1	1	1	1	48,285			
35	1F06	Stores Worker	37,422 - 40,725	3	4	4	3	112,667	(1)		
		Subtotal - Civilian		<i>75</i>	<i>75</i>	74	<i>75</i>	3,539,516			
		Total - Administrative Service Bureau		189	213	174	175	11,409,611	(38)		

71-53l (Program Based Budgeting Version)

## SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2021 OPERATING BUDGET  BY PROGRAM							
Departi	ment			No.	Program				No.
Poli	ce			11	Organizati	onal Support	Services		41
Fund				No.					I .
Gen	neral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2019	2020	Increment	2021	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/19	Positions	11/24/19	Positions	7/1/20	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Training Education Services Bureau							
		Sworn							
36		Chief Police Inspector	146,638 - 152,997	1	1	1	1	157,004	
37	6A12	Detective	82,330 - 85,901	1	1	1	1	87,323	
38		Police Captain	112,833 - 117,725	3	3	3	3	358,206	
39		Police Corporal	82,330 - 85,901	14	15	12	15	1,308,753	
40	6A09	Police Inspector	128,629 - 134,207	1	1	1	1	136,259	
41		Police Lieutenant	97,279 - 101,487	15	15	15	15	1,549,031	
42		Police Officer	60,129 - 78,092	60	60	62	60	4,556,581	
43		Police Officer Recruit	56,227	197	150	166	264	14,843,928	114
44	6A04	Police Sergeant	85,324 - 89,024	32	33	31	33	2,979,517	
		Subtotal - Sworn		324	279	292	393	25,976,601	114
		Civilian							
45	1A03	Office Clerk II	33,669 - 36,402	1	1	1	1	35,385	
46		Custodial Worker I	32,412 - 34,785		2	1	2	66,937	
47		Secretary	36,340 - 39,498	1	2	1	2	77,621	
		Subtotal - Civilian		2	5	3	5	179,943	
		Total - Training Education Services Bureau		326	284	295	398	26,156,544	114
		Support Services Bureau							
		Sworn							
48	6A10	Chief Police Inspector	146,638 - 152,997						
49	6A06	Police Captain	112,833 - 117,725	2	2	2	2	238,804	
50		Police Corporal	82,330 - 85,901	19	19	19	19	1,657,754	
51		Police Inspector	128,629 - 134,207	1	1	1	1	136,259	
52		Police Lieutenant	97,279 - 101,487	5	4	5	5	516,344	1
53		Police Officer	60,129 - 78,092	50	49	47	49	3,721,208	
54	6A04	Police Sergeant	85,324 - 89,024	11	12	11	11	993,172	(1)
		Subtotal - Sworn		88	87	85	87	7,263,540	
			1						
			1						
			1						
			1						
1-531	(Drogra	I m Based Budgeting Version)	<u>I</u>	1	1	<u> </u>			L

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

## **FISCAL 2021 OPERATING BUDGET**

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

Section   Communication Services Bureau   Communication Services Bureau   Sworn   Total - Support Services Bureau   Sworn   Communication Services Bureau   Size - 128, 239 - 124, 240 - 138, 340 - 138, 340 - 148, 340 - 148, 340 - 144, 340 - 144, 340 - 145, 340 - 144, 340 - 144, 340 - 145, 340 - 144, 340 - 145, 340 - 144, 3					01					
Civilian			Range (in dollars)	2019 Actual Pos. 6/30/19	2020 Budgeted Positions	Run -PPE 11/24/19	2021 Budgeted Positions	Salary 7/1/20	Increase (Decrease) (Col. 8 less Col. 6) (10)	
55   1,422   Clerical Supervisor II	- 5		Support Services Bureau (cont'd)							
56			Civilian							
10,000   1			•	41,930 - 45,869		-	·	•	45,958	
58						3		3	106,155	
SH04   Correctional Officer   42,146 - 49,949   65   65   65   99   4,696,088										
10										
614   6C14   Fingerprint Identification Supervisor   45,030 - 49,479   6   6   6   6   6   6   295,294										34
62   6C13   Fingerprint Identification Technician II			• •							
1840   Legal Services Clerk   39,793 - 43,421   6   6   6   6   6   6   6   6   6		_	- :						•	
64   6C15   Police Identification Services Manager   60,000   1   1   1   1   1   1   60,000     65   A398   AMD - Police Diversion Officer   57,534 - 73,962		_	= '						•	
A398   AMD - Police Diversion Officer   57,534 - 73,962   43,954 - 48,235   8   8   8   8   366,832		_								
Folice   Police   P			ŭ		I	1	I		•	1
Fig.   Folice   Police   Pol				<i>'</i>	٥	٥	٥	-	•	'
Subtotal - Civilian   Total - Support Services Bureau   Sworn									•	
Communication Services Bureau   Sworn   Section   Sworn   Sworn   Subtotal - Sworn   Sworn   Subtotal - Civilian   Sworn   S			•	46,236 - 30,666						35
Communication Services Bureau   Sworn   Security   Sworn   S	ioia	Jubi	ototai - Givinaii		131	140	144	101	0,012,032	
Swom   Swom   Substitute   Swom   Swo	al - S	Tota	tal - Support Services Bureau		239	233	229	268	15,276,433	35
69 6A06 Police Captain 112,833 - 117,725 1 2 1 2 238,804 70 6A03 Police Corporal 82,330 - 85,901 26 26 26 24 26 2,268,505 71 6A09 Police Inspector 128,629 - 134,207 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	(									
69 6A06 Police Captain 112,833 - 117,725 1 2 1 2 238,804 70 6A03 Police Corporal 82,330 - 85,901 26 26 26 24 26 2,268,505 71 6A09 Police Inspector 128,629 - 134,207 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	ectiv	Dete		82.330 - 85.901	3	3	3	3	261.968	
70         6A03         Police Corporal         82,330 - 85,901         26         26         24         26         2,268,505           71         6A09         Police Inspector         128,629 - 134,207         1         35,385         4,960,998           Civilian         Civilian         Civilian         33,669 - 36,402         1         1         1         1         1 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>238,804</td> <td></td>									238,804	
72       6A05       Police Lieutenant       97,279 - 101,487       5       5       5       5       5       516,344         73       6A02       Police Officer       60,129 - 78,092       7       6       5       6       455,658         74       6A04       Police Sergeant       85,324 - 89,024       12	ce C	Polic	lice Corporal		26	26	24	26	2,268,505	
73 6A02 Police Officer 6A04 Police Sergeant 74 6A04 Police Sergeant 85,324 - 89,024 12 12 12 12 12 12 1.083,461  75 1A03 Office Clerk II 76 6C20 Criminal Investigative Research Analyst Trainee 77 6C21 Criminal Investigative Research Analyst 78 6C22 Criminal Investigative Research Lead Analyst 79 6J32 Police Communications Dispatcher 79 6J32 Police Communications Dispatcher 70 Folice Communications Dispatcher 71 Folice Communications Dispatcher Trainee 80 Folice Communications Dispatcher Trainee 81 Folice Communications Dispatcher 82 Folice Communications Dispatcher 84 Folice Communications Dispatcher 85,324 - 89,024 12 12 12 12 12 12 12 12 12 12 12 12 12	ce lı	Polic	lice Inspector	128,629 - 134,207	1	1	1	1	136,259	
74       6A04       Police Sergeant Subtotal - Sworn       85,324 - 89,024       12       12       12       12       1,083,461         75       1A03       Office Clerk II       33,669 - 36,402       1       1       1       1       1       1       35,385         76       6C20       Criminal Investigative Research Analyst Trainee       41,833 - 50,200       7       7       7       7       7       324,449         77       6C21       Criminal Investigative Research Analyst       55,976 - 62,975       19       19       19       19       19       1,1118,148         78       6C22       Criminal Investigative Research Lead Analyst       53,368 - 68,619       4       4       4       4       4       271,075         79       6J32       Police Communications Dispatcher       41,930 - 45,869       236       239       235       239       10,969,168         80       6J31       Police Communications Dispatcher Trainee       35,042 - 38,023       20       39       16       39       1,377,014         80       Subtotal - Civilian       287       309       282       309       14,095,239	ce L	Polic	lice Lieutenant	97,279 - 101,487	5	5	5	5	516,344	
Subtotal - Sworn   Subtotal - Civilian   Subtotal - Sworn   Swor	ce C	Polic	lice Officer	60,129 - 78,092	7	6	5	6	455,658	
Civilian  Civilian  75 1A03 Office Clerk II 33,669 - 36,402 1 1 1 1 1 1 35,385  76 6C20 Criminal Investigative Research Analyst Trainee 41,833 - 50,200 7 7 7 7 7 7 324,448  77 6C21 Criminal Investigative Research Analyst 55,976 - 62,975 19 19 19 19 19 1,1118,148  78 6C22 Criminal Investigative Research Lead Analyst 53,368 - 68,619 4 4 4 4 4 271,075  79 6J32 Police Communications Dispatcher 41,930 - 45,869 236 239 235 239 10,969,168  80 6J31 Police Communications Dispatcher Trainee 35,042 - 38,023 20 39 16 39 1,377,014  Subtotal - Civilian 23,669 - 36,402 1 1 1 1 1 1 1 1 35,385  41,833 - 50,200 7 7 7 7 7 7 7 324,449  55,976 - 62,975 19 19 19 19 19 19 19 1,118,148  4 4 4 4 4 271,075  287 309 235 239 10,969,168  35,042 - 38,023 20 39 16 39 1,377,014	ce S	Polic	lice Sergeant	85,324 - 89,024	12	12	12	12	1,083,461	
75       1A03       Office Clerk II       33,669 - 36,402       1       1       1       1       1       35,385         76       6C20       Criminal Investigative Research Analyst Trainee       41,833 - 50,200       7       7       7       7       7       324,449         77       6C21       Criminal Investigative Research Analyst       55,976 - 62,975       19       19       19       19       19       1,118,148         78       6C22       Criminal Investigative Research Lead Analyst       53,368 - 68,619       4       4       4       4       271,075         79       6J32       Police Communications Dispatcher       41,930 - 45,869       236       239       235       239       10,969,168         80       6J31       Police Communications Dispatcher Trainee       35,042 - 38,023       20       39       16       39       1,377,014         Subtotal - Civilian       287       309       282       309       14,095,239	tota	Subt	btotal - Sworn		55	55	51	55	4,960,998	
75       1A03       Office Clerk II       33,669 - 36,402       1       1       1       1       1       35,385         76       6C20       Criminal Investigative Research Analyst Trainee       41,833 - 50,200       7       7       7       7       7       324,449         77       6C21       Criminal Investigative Research Analyst       55,976 - 62,975       19       19       19       19       19       1,118,148         78       6C22       Criminal Investigative Research Lead Analyst       53,368 - 68,619       4       4       4       4       271,075         79       6J32       Police Communications Dispatcher       41,930 - 45,869       236       239       235       239       10,969,168         80       6J31       Police Communications Dispatcher Trainee       35,042 - 38,023       20       39       16       39       1,377,014         Subtotal - Civilian       287       309       282       309       14,095,239			Civilian							
77       6C21       Criminal Investigative Research Analyst       55,976 - 62,975       19       19       19       19       1,118,148         78       6C22       Criminal Investigative Research Lead Analyst       53,368 - 68,619       4       4       4       4       4       271,075         79       6J32       Police Communications Dispatcher       41,930 - 45,869       236       239       235       239       10,969,168         80       Folice Communications Dispatcher Trainee       35,042 - 38,023       20       39       16       39       1,377,014         Subtotal - Civilian       287       309       282       309       14,095,239	ce C	Offic	ice Clerk II	33,669 - 36,402	1	1	1	1	35,385	
77 6C21 Criminal Investigative Research Analyst 55,976 - 62,975 19 19 19 19 1,118,148 6C22 Criminal Investigative Research Lead Analyst 53,368 - 68,619 4 4 4 4 4 271,075 79 6J32 Police Communications Dispatcher 41,930 - 45,869 236 239 235 239 10,969,168 80 6J31 Police Communications Dispatcher Trainee Subtotal - Civilian 35,042 - 38,023 287 309 282 309 14,095,239					7			7	324,449	
79 6J32 Police Communications Dispatcher 41,930 - 45,869 236 239 235 239 10,969,168 80 6J31 Police Communications Dispatcher Trainee 35,042 - 38,023 20 39 16 39 1,377,014 287 309 282 309 14,095,239			,		19	19	19	19	1,118,148	
80 6J31 Police Communications Dispatcher Trainee 35,042 - 38,023 20 39 16 39 1,377,014 287 309 282 309 14,095,239	nina	Crim	minal Investigative Research Lead Analyst	53,368 - 68,619	4	4	4	4	271,075	
Subtotal - Civilian         287         309         282         309         14,095,239	ce C	Polic	lice Communications Dispatcher	41,930 - 45,869	236	239	235	239	10,969,168	
	ce C	Polic	lice Communications Dispatcher Trainee	35,042 - 38,023	20	39	16	39	1,377,014	
Total - Communication Services Bureau 342 364 333 364 19,056,238	tota	Subt	btotal - Civilian		287	309	282	309	14,095,239	
	al - (	Tota	tal - Communication Services Bureau		342	364	333	364	19,056,238	
1-53 (Program Rased Budgeting Version)										

71-53I (Program Based Budgeting Version)

## **FISCAL 2021 OPERATING BUDGET**

## SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

Police Fund Gene Line No. (1)	e			11	Program Organizati	onal Support			No.
Line No. (1)	eral Class				Organizati	anal Support			4.4
Line No. (1)	Class					unai Suppuit	Services		41
Line No. (1)	Class			No.	J				
No. (1)				01					
No. (1)				Fiscal	Fiscal		Fiscal		Increase
No. (1)			Salary	2019	2020	Increment	2021	Annual	(Decrease)
No. (1)		Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
(1)			(in dollars)	6/30/19	Positions	11/24/19	Positions	7/1/20	less Col. 6)
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		D/C Organizational Services							
		Sworn							
81	6A06	Police Captain	112,833 - 117,725	1	1	1	1	119,402	
82		Police Corporal	82,330 - 85,901	1	1	1	1	87,250	
83		Police Inspector	128,629 - 134,207	1	1	1	1	136,259	
84		Police Lieutenant	97,279 - 101,487	3	3	2	3	309,806	
85		Police Officer	60,129 - 78,092	7	7	5	7	531,601	
86	6A04	Police Sergeant	85,324 - 89,024	1	1	1	1	90,288	
		Subtotal - Sworn		14	14	11	14	1,274,607	
		Civilian							
87	2L10	Administrative Assistant	41,915 - 53,848	2	2	1	1	53,534	(1)
88	1A04	Clerk 3	39,793 - 43,421			1	1	44,109	1
89	1A03	Office Clerk II	33,669 - 36,402	1	1		1	36,576	
90	D393	Deputy Police Commissioner	208,822	1	1		1	208,822	
		Subtotal - Civilian		4	4	2	4	343,041	
		Total - D/C Organizational Services		18	18	13	18	1,617,647	
		Strategies & Innovations							
		Sworn							
91	6A10	Chief Police Inspector	146,638 - 152,997	1	1	1	1	157,004	
92		Detective	82,330 - 85,901	14	13	15	15	1,309,841	2
93		Police Captain	112,833 - 117,725	2	2	2	2	238,804	_
94		Police Corporal	82,330 - 85,901	2	2	1	2	174,500	
95		Police Inspector	128,629 - 134,207	2	2	2	2	272,518	
96		Police Lieutenant	97,279 - 101,487	2	2	2	2	206,537	
97		Police Officer	60,129 - 78,092	33	33	33	33	2,506,120	
98	6A04	Police Sergeant	85,324 - 89,024	10	10	9	10	902,884	
99	6A08	Police Staff Inspector	124,116 - 129,497	2	2	2	2	263,500	
		Subtotal - Sworn		68	67	67	69	6,031,706	2
		Civilian							
100	2L20	Administrative Officer	54,706 - 70,334	1	1	1	1	69,739	
101	2L32	Administrative Specialist II	53,368 - 69,965	1	1	1	1	60,160	
102	2L04	Administrative/Technical Trainee	37,983 - 48,833	1	1	1	1	37,983	
103	1A03	Office Clerk II	33,669 - 36,402	2	2	2	2	70,770	
104	7D11	Custodial Worker I	32,412 - 34,785	1	1	1	1	33,469	
105	1A20	Executive Secretary	36,027 - 46,319	2	2	2	2	92,523	
		Subtotal - Civilian		8	8	8	8	364,645	
		Total - Strategies & Innovations		76	75	75	77	6,396,351	2

## SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2021 OPERATING		BY PROGRAM					
Departr	ment	TIOOAL LOLI OI LIIATIIIO	, DODGE!	No.	Program		THOGI		No.
Poli				11		onal Support	Sarvicas		41
Fund	00			No.	Organizati	опаг опрроп	OCTVICCS		71
Gen	neral			01					
			Ī	Fiscal	Fiscal		Fiscal		Increase
			Salary	2019	2020	Increment	2021	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/19	Positions	11/24/19	Positions	7/1/20	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Personnel							
		Sworn							
106	6A06	Police Captain	112,833 - 117,725	3	2	4	2	238,804	
107	6A03	Police Corporal	82,330 - 85,901	1	1	1	1	87,250	
108	6A09	Police Inspector	128,629 - 134,207	1	1		1	136,259	
109		Police Officer	60,129 - 78,092	6	6	6	6	455,658	
110		Police Sergeant	85,324 - 89,024	1	1	2	1	90,288	
111	6A08	Police Staff Inspector	124,116 - 129,497			1			
		Subtotal - Sworn		12	11	14	11	1,008,259	
		Civilian							
112	2L10	Administrative Assistant	41,015 - 53,848	1	1	1	1	52,701	
113		Administrative Assistant Administrative Services Supervisor	42,934 - 55,193	· '		1	1	51,685	
114		Administrative Trainee I	37,832 - '48,653	1	'	'		31,003	
115	2L01	Administrative Trainee 1	36,910 - 47,465	1	2	1	2	97,784	
116	1A04	Clerk 3	39,793 - 43,421	7	5	5	5	212,368	
117		Clerical Supervisor II	41,930 - 45,869	,	2	Ĭ	2	91,916	
118		Office Clerk	30,944 - 33,043	3	3	3	3	84,137	
119		Office Clerk II	33,669 - 36,402	6	3	7	5	176,926	2
120		Data Services Support Clerk	36,320 - 39,498		1			•	(1)
121		Departmental Human Resources Manager III	79,414 - 102,110	1	1	1	1	100,385	
122	2L18	Executive Assistant	69,409 - 89,242	1	2	1	1	85,945	(1)
123	2L03	Management Trainee	38,931 - 50,052			1			
124	1A37	Service Representative	36,320 - 39,498		1				(1)
125	2H91	Human Resource Professional II	54,706 - 70,334	1		1	1	63,911	1
126	D393	Deputy Police Commissioner	208,000			1			
		Subtotal - Civilian		22	22	23	22	1,017,758	
		Total Bossess				0.7		2 222 242	
		Total - Personnel		34	33	37	33	2,026,018	
		Program Total		1,224	1,220	1,156	1,333	81,938,841	113
71 501	Droaro	m Based Budgeting Version)		•	•			_	•

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET				-	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
		FISCAL 2021 OPER	ATING	DODGE				םו אלי	JUNAIN		I
Departr					No.	Program					No.
Poli Fund	ce				11 No.	Organizational Support Services					41
Gen	neral				01						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2019	2020	Increment	2021	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	(0)			(in dollars)	6/30/19	Positions	11/24/19	Positions	7/1/20	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Total Full Time - Civilian				549	569	536	604	27,553,034	35
		Total Full Time - Uniform				675 1,224	651 1,220	620 1,156	729 1,333	54,385,807 81,938,841	78 113
						1,224	1,220	1,130	1,333	01,930,041	113
		Lump Sum								886,000	
		Bonus,Gross Adj.								300,000	
		PT. Temp/Seas,Bd,SCG									
		Overtime - Civilian								4,545,524	
		Overtime - Uniform								2,995,000	
		Unused Uniform Leave								2,068,961	
		Shift/Stress								2,993,063	
		H&L,IOD,LT-Sick								2,290,000	
		Abatements and Transfers									
		Overtime Stress - Uniform									
		Overtime - Uniform									
T						1 00 1	4 000	4.450	4 000	00.017.000	110
Total G	ross He	quirements				1,224	1,220	1,156	1,333	98,017,389 226,232	113
		Plus: Earned Increment				_					
		Plus: Longevity Less: (Vacancy Allowance)				24,251 (8,482,053					
		Less. (Vacancy Allowance)	Total Bu	dget Request		89.7					
			. 3.4.1 50		nry of Personal						
			Fisca	al 2019		iscal 2020		Fisca	al 2021	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/19				11/24/19			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			898,257		886,000			886,000		
2		e - Civilian	549	24,172,158	569	25,957,114	536	604	27,604,436	1,647,322	35
3		e - Uniform	675	50,633,799	651	44,015,633	620	729	46,102,835	2,087,202	78
$\vdash$		Gross Adj.		282,778		774,650			300,000	(474,650)	
5		np/Seas, Bd, SCG		866					. =		
6		ie - Civilian		4,307,061		4,258,684			4,545,524	286,840	
7		e - Uniform		2,735,016		3,089,760			2,995,000	(94,760)	
8		Overtime - Civilian		597,384		1 000 115			0.000.003	100 510	
9		Uniform Leave		1,449,260		1,960,445			2,068,961	108,516	
10	Shift/St			2,540,526		2,798,901			2,993,063	194,162	
11	H&L, IC	DD, LT-Sick		2,705,785		2,351,744			2,290,000	(61,744)	
12		T-1-1		00 000 55		00.000.00			00 705 515	0.000.000	
71-53.1	/Drogra	Total m Based Budgeting Version)	1,224	90,322,890	1,220	86,092,931	1,156	1,333	89,785,819	3,692,888	113

Total
71-53J (Program Based Budgeting Version)

## SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2021 OPERATING BUDGET BY PROGRAM Department Program No. Organizational Support Services Police 11 41 Fund No. General 01 Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Code Description Actual Original Estimated Departmental or Obligations **Appropriations** Obligations Request (Decrease) (5) (6) (1) (2)(7)Schedule 200 - Purchase of Services 357,924 287,850 191,500 232,500 41,000 Cleaning & Laundering 201 2,000 2,000 2,000 202 Janitorial Services 144,616 93,495 93,495 93,495 205 Refuse, Garbage, Silt and Sludge Removal Telephone & Communication 1,335 2,540 2,540 2,540 209 5,806 1,000 4,000 4,000 210 Postal Services 97,225 97,448 97,448 97,448 211 Transportation 215 Licenses, Permits & Inspection Charges Commercial off the Shelf Software Licenses 208,785 464,704 16,646 16,646 216 Electric Current 220 221 Gas Services 222 Steam for Heating Meals (non-travel) & Official Entertaining 216 230 44,240 10,500 10,500 231 Overtime Meals 240 Advertising & Promotional Activities 5,750 5,750 5,750 Professional Services 526,347 524,062 612,362 800,823 188,461 250 112,298 82,740 82,740 82,740 Professional Svcs. - Information Technology 251 252 Accounting & Auditing Services 253 Legal Services 254 Mental Health & Intellectual Disability Services 255 955 1,000 1,000 1,000 Dues 46,288 85,000 85,000 85,000 Seminar & Training Sessions 256 257 Architectural & Engineering Services 258 Court Reporters 259 Arbitration Fees 191,904 215,982 224,648 Repair & Maintenance Charges 224,648 260 261 Repaving, Repairing & Resurfacing Streets 262 Demolition of Buildings 264 Abatement of Nuisances 265 Rehabilitation of Property 266 Maint. & Support - Comp. Hardware & Software 145,887 246,954 696,180 2,094,022 1.397.842 Juror Fees 275 Juror Expenses 276 277 Witness Fees Insurance & Official Bonds 280 282 Lease Purchase - Computer Systems Lease Purchase - Vehicles 283 Ground & Building Rental 284 285 Rents - Other 106,611 182,700 183,650 183,650 Rental of Parking Spaces 286 Payments for Care of Individuals 290 295 Imprest Advances Payments for Burials & Graves 298 214,966 209,428 209,428 209,428 299 Other Expenses (not otherwise classified) 2,205,403 2,502,653 2,518,887 4,146,190 1,627,303 Total

71-53K (Program Based Budgeting Version)

# CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET ent e No.

## SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2021 OPERATING B	BY PROGRAM						
Departr	nent	Program	No.					
Poli	ce	11	Organizational Support Services			41		
Fund		No.						
Gen	eral	01						
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or		
		Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 300 - I	Materials & Supp	olies				
301	Agricultural & Botanical							
302	Animal, Livestock & Marine							
303	Bakeshop, Dining Room & Kitchen							
304	Books & Other Publications	60,365	56,409	56,409	56,409			
305	Building & Construction	7,602	37,136	10,681	10,681			
306	Library Materials							
307	Chemicals & Gases	2,027	4,460	4,460	4,460			
308	Dry Goods, Notions & Wearing Apparel	2,228,708	2,041,757	1,976,557	1,901,906	(74,651)		
309	Cordage & Fibers	5,040	6,544	6,544	6,544			
310	Electrical & Communication	15,726	279,641	279,641	141,448	(138,193)		
311	General Equipment & Machinery	500	4,000	4,000	4,000			
312	Fire Fighting & Safety	386,540	1,623,748	2,357,247	2,357,247			
313	Food	633,332	340,000	333,430	333,430			
314	Fuel - Heating & Cooling							
316	General Hardware & Minor Tools	24,266	7,811	7,811	7,811			
317	Hospital & Laboratory	316,948	82,000	82,000	82,000			
318	Janitorial, Laundry & Household	247,396	247,236	247,236	247,236			
320	Office Materials & Supplies	489,341	460,264	460,264	460,264			
322	Small Power Tools & Hand Tools	13,551	7,848	13,201	13,201			
323	Plumbing, AC & Space Heating	183						
324	Precision, Photographic & Artists	457,270	377,327	421,016	421,016			
325	Printing	210,478	234,095	227,095	227,095			
326	Recreational & Educational	1,815						
328	Vehicle Parts & Accessories	1,865						
335	Lubricants							
340	#2 Diesel Fuel		3,000	3,000	3,000			
341	Compressed Natural Gas (CNG)							
342	Liquid Propane Gas (LPG)	7,644	750	965	965			
345	Gasoline							
399	Other Materials & Supplies (not otherwise classified)							
	Total	5,110,597	5,814,026	6,491,557	6,278,713	(212,844)		
		Scriedule 4	00 - Equipment					
405	Construction, Dredging & Conveying		1=0.10=	1=0.10=	10.00=	// 65 55 5		
410	Electrical, Lighting & Communications	58,009	170,192	170,192	49,362	(120,830)		
411	General Equipment & Machinery	185	1 000 = 1 :	000 = 4 :	100.00:	/65 /55		
412	Fire Fighting & Emergency	778,545	1,086,744	208,744	188,294	(20,450)		
417	Hospital & Laboratory	7,554	0.4.0= :	86,625	86,625			
420	Office Equipment	79,580	94,671	94,671	94,671			
423	Plumbing, AC & Space Heating	458	400.00=	400.00=	101.10=	(000 000)		
424	Precision, Photographic & Artists	523,645	490,825	490,825	191,187	(299,638)		
426	Recreational & Educational	007.540	00.000	00.000	00.000			
427	Computer Equipment & Peripherals	367,540	90,302	90,302	90,302			
428	Vehicles	740.000	405.000	40.000	040.000	170.000		
430	Furniture & Furnishings	719,992	125,000	40,000	210,000	170,000		
499	Other Equipment (not otherwise classified)	16,814	5,313	5,313	5,313			
	Tatal	0.550.000	0.060.047	1 100 070	015 754	(070.040)		
	Total	2,552,322	2,063,047	1,186,672	915,754	(270,918)		

71-53L (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA** SCHEDULE 500 - 700 - 800 - 900 **BY PROGRAM FISCAL 2021 OPERATING BUDGET** Department No. Program Police Organizational Support Services 11 41 No. Fund General 01 Fiscal 2020 Fiscal 2019 Fiscal 2020 Fiscal 2021 Increase Code Description Actual Original Estimated Departmental or Obligations Appropriations Obligations Request (Decrease) (1) (2) (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 21,254,586 515 Taxes Contributions to Other Govt. Agencies and Non-Profit 517 Org. not Educational or Recreational 21,254,586 Total Schedule 700 - Debt Services Interest on City Debt - Long Term 702 Principal Payments on City Debt - Long Term Interest on City Debt - Short Term 703 Sinking Fund Reserve Payment 704 Commitment Fee Expense 705 706 Arbitrage Payments Total Schedule 800 - Payments to Other Funds 801 Payments to General Fund 803 Payments to Water Fund Payments to Capital Projects Fund 804 805 Payments to Special Funds Payments to Bond Fund 806 Payments to Other Funds 807 809 Payments to Aviation Fund 812 Payments to Grants Revenue Fund Total Schedule 900 - Advances and Other Miscellaneous Payments Advances to Create Working Capital Funds 901 Miscellaneous Advances Total

71-53M (Program Based Budgeting Version)

## **FISCAL 2021 OPERATING BUDGET**

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

	FISCAL 2021 OPERAT		CARE OF INDIVIDUALS, BY PROGRAM					
Departr	ment	No.	Program	No.				
Poli	ce	11	Organizational	3	41			
und		No.	J					
Gen	eral		01					
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase	
			Actual	Original	Estimated	Department	or	
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)		638,645	606,802	695,102	883,563	188,46	
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Describe purpo	se or scope of	
Object	or Provider	Actual	Original	Estimated	Department	service provice	led. Include, if	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.	
250	Professional Services							
	3M Cogent Inc		1,200	1,200	1,200	Child Clearance Fir	ngerprint	
	Drugscan	29,760		29,760	29,760	Pre-Employment So	creening	
	Health Federation of Phila.	2,100	3,900	3,900	2,361	Language Fluency Testing		
	Keystone Intelligence Group	164,000	125,460	165,000	130,000	Polygraph Testing/Recruits		
	M&M Lawn Care	9,039	19,340	19,340	19,340	Impound Lot	ound Lot	
	MT2			50,000		Firing Range Lead	Remediation	
	NCS Pearson	14,750				MMPI-2-RF Score F	Reports	
	Phonetic Search/West Pub	3,348	6,324	6,324	6,324	Police News Subscription		
	Police Dept. 2,27		10,700	10,700	10,700	Recruitment/Fairs/Tolls etc.		
	Posit/Polex/Alutiq		2,692	2,692	2,692	Training		
	State of PA		60,000			Monthly Fee Inlet \$5,000 per		
	Superior Moving 18,756		16,046	16,046	16,046	Moving/Storage Services		
	U of P	104,400	104,400	104,400	104,400	Stress Management		
	TBD				300,000	Implicit Bias Training		
	Various Psychologists 175,000		170,000	196,000	174,000	Psychological Eval./Recruits		
	Various Vendors 2,916		4,000	7,000	4,000	Miscellaneous expenses		
	Total - Professional Services	526,347	524,062	612,362	800,823			
251	Professional Services - IT							
20.	MODIS	71,750	46,488	46,488	46 488	Programmer NLETS	S Conn	
	Sybase	1,914	40,400	40,400		Desktop Maint. Sup		
	West Publishing Corp.	38,634	36,252	36,252		Clear Accounts		
	Total - Professional Services - IT	112,298	82,740	82,740	82,740	Clour 7 loodanto		
		1.2,200	52,110	5_,6	<b>02</b> ,. 10			
	Total	638,645	606,802	695,102	883,563	ł		
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### **FISCAL 2021 OPERATING BUDGET**

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

No. Department Program Police 11 Organizational Support Services 41 No. General 01 Minor Name of Contractor Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Describe purpose or scope of Department Object or Provider Actual Original Estimated service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. 201 Cleaning & Laundering Police Department 357,924 287,850 191,500 232,500 Clothing Maintenance \$500/PO 205 Refuse, Garbage, Silt & Sludge Removal Stericycle/Advant 144,616 93,495 93,495 93,495 Waste Removal/Vehicle Cleaning 210 **Postal Services** US Postmaster 5,806 1,000 4,000 4,000 Postage 211 Transportation Police Department 97,225 97,448 97,448 97,448 Transportation 216 Commercial Off The Shelf Soft Lic. Axon Enterprises 189.833 449,226 **Body Camera Services** 18,952 16,646 Software licenses Software Spectrum 15,478 16,646 Total -Comm. Off The Shelf Soft Lic. 208.785 464,704 16.646 16.646 256 Seminar & Training Sessions Police Department 46,288 85,000 85,000 85,000 Seminar & Training Sessions Police Department Tuition Reimbursement 85,000 85,000 Total - Seminar & Training Sessions 46,288 85,000 260 Repair & Maintenance Charges Bruce Hall 450 2 5 1 0 2 510 2,510 Forklift Repairs & Maint. Doron Precision Systems 13,520 13,520 13,520 13,520 Maint. Driving Simulator Eastman Kodak 4.250 4,250 10,405 10,405 Maint. Microimager FW Dutton 8,134 4,339 5,455 5,455 Microfilm Processing Lanier 3,556 3,556 3,556 L/P Copiers, Rent & Maint. OCE/Canon 40,892 55,968 55,968 55,968 Copier Maint. Ricoh 40,301 48,721 48,721 48,721 L/P Copiers, Rent & Maint. Tri-State 1,420 1,420 1,420 Fax Machine Repairs Xerox 61,702 61,702 63,097 63,097 L/P Copiers,Rent & Maint. Various Vendors 22,655 19,996 19,996 19,996 Various DPA's Total-Repair & Maintenance Charges 191,904 215,982 224,648 224,648 266 Maint.& Supp. Computer Hard.&Soft Axon Enterprises 145,887 238,880 688,106 2,085,948 Body Cam Hard/Software 8,074 L/P Docutech Copier Xerox 8,074 8,074 246,954 2,094,022 Total -Maint.& Supp. Computer Hard.&Soft 145,887 696,180

71-530 (Program Based Budgeting Version)

### **FISCAL 2021 OPERATING BUDGET**

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

No. Department Program Police 11 Organizational Support Services 41 No. General 01 Minor Name of Contractor Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Describe purpose or scope of Department Object or Provider Actual Original Estimated service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. 285 Rents - Other **ARF Rental Services** 42,600 45,650 46,600 46,600 Restroom Trailer 5,300 5,300 5,300 Portable Lavatory Rental **ARF Rental Services** 2,805 81,756 56.379 81.756 81.756 L/P Laser Printer Maint. Xerox Xerox 4,827 49,994 49,994 49,994 L/P Docutech Copier 183,650 Total - Rents - Other 106,611 182,700 183,650 299 Other Expenses (Not Otherwise Classified) Police Department (214) 214,966 209,428 209,428 209,428 Tuition Reimbursement 304 **Books & Other Publications** Humphreys 60,365 56,409 56,409 56,409 Books & Manuals 308 Dry Goods, Notions, & Wearing Apparel 10,162 Initial clothing Issue-PCO American Uniform 10,162 10,162 American Uniform 456.294 391.200 391,200 309,700 Initial clothing Issue-Recruits \$1630 American Uniform 7,603 7,603 7,603 Clothing Issue/Replacements American Uniform 23,266 16,461 16,461 16,460 Misc. Clothing/Arb awards 1,101,360 Ballistic Vest Atlantic Tactical 1,101,360 1,143,710 1,143,710 5,600 Bike Helmets **Bustleton Bike** 105,549 5,600 IRIS LTD 40,445 15,971 15,971 15,971 Holsters/Pouches IRIS LTD 48.151 37.895 37.895 37.895 Identification Wristbands MTM Recognition 51,888 49,585 49,585 49,585 Badges & Front pieces 372.000 229,800 279,000 Clothing Allowance@\$600/PO Police Department 300,600 Police Department 23,450 23,450 23,450 23,450 Clothing Allowance@\$350/PCO SafeGuard International 6,305 34,370 34,370 34,370 Gloves 10,750 Riot Helmets Uniform Gear 10,750 10,750 Total - Dry Goods, & Wearing App. 2,228,708 2.041.757 1.976.557 1,901,906 310 Electrical & Communication AC Radio Supply 2,000 2,000 2,000 Tapes(Cassette, Recording, Dig) Audio Video Repair Inc 6.850 9,500 9,500 9,500 CCTV & Portable TV Parts Axon Enterprises 5,495 241,103 241,103 102,910 Body Camera Accessories Graybar Electronics 2,147 6,644 6,644 6,644 Electronic Supplies 3,000 Motorola Radio Parts Motorola Solutions Inc 3,000 3,000 Warehouse Battery Outlet 1,234 17,394 17,394 17,394 Batteries (Dry Cell,RPM) 279,641 279,641 141,448 **Total - Electrical & Communication** 15,726

71-530 (Program Based Budgeting Version)

### **FISCAL 2021 OPERATING BUDGET**

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

No. Department Police 11 Organizational Support Services 41 No. General 01 Minor Name of Contractor Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Describe purpose or scope of Object Estimated Department or Provider Actual Original service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. 312 Fire Fighting & Safety 20,837 20,837 Handcuffs Atlantic Tactical 29,454 20,837 15,797 14,022 14,022 Targets Atlantic Tactical 14,022 Atlantic Tactical 37.098 2.096 6.889 6,889 Batons Axon Enterprises 123,000 831,350 831,350 Tasers/Cartridges Safeware Inc 2,294 9,840 9,840 9,840 Miscellaneous Supplies Witmer Public Safety Group Inc 298,385 1,403,909 1,403,909 1,403,909 Ammunition Witmer Public Safety Group Inc 46,804 Gun Parts/Tools 3,270 46,804 41,152 22,204 Gunsmithing Tools Witmer Public Safety Group Inc 7,500 22,204 Witmer Public Safety Group Inc 242 1,392 1.392 1,392 Pepper Spray Total - Fire Fighting & Safety 386,540 1,623,748 2,357,247 2,357,247 313 Food **Event Caterers** 633,332 340,000 333,430 333,430 Prisoner's meals 317 Hospital & Laboratory Adapt Pharma Inc 209,700 47,500 47,500 47,500 Narcan Henry Shein/Fisher scientific 107,248 34,500 34,500 34,500 Medical & emergency supplies 82,000 Total - Hospital & Laboratory 316,948 82,000 82,000 Janitorial, Laundry & Household Accommodation Mollen Inc 23.812 63.139 63.139 63,139 Soaps & Detergents 35,000 Trash Bags (Plastic/Paper) All American Poly 40,958 35,000 35,000 116.958 115,307 115,307 115,307 Paper Products(Towels&Tissues) South Jersey Paper Products South Jersey Paper Products 60,505 26,790 26,790 26,790 Janitorial Supplies South Jersey Paper Products 5,163 7,000 7,000 7,000 Miscellaneous Janitorial Supplies Total - Janitorial, Laundry & Household 247,396 247,236 247,236 247,236 320 Office Materials & Supplies Paper Mart Inc 161.843 170.000 170.000 170,000 Duplicating Paper & Supplies 45,330 Teletype Paper & Supplies Paper Mart Inc 38,845 45,330 45,330 Staples 273,647 220,000 220,000 220,000 Office Supplies Unisource Worldwide Inc 15,006 24,934 24,934 24,934 Envelopes Total - Office Materials & Supplies 489,341 460,264 460,264 460,264

71-530 (Program Based Budgeting Version)

### **FISCAL 2021 OPERATING BUDGET**

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

No. Department Program Police 11 Organizational Support Services 41 No. General 01 Minor Name of Contractor Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Describe purpose or scope of Department Object or Provider Actual Original Estimated service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. 324 Precision, Photographic & Artists 6,305 Canon Solutions 16,500 6,500 6,500 Canon Copier Supplies 352,000 352,000 Cartridges(Toner,Inkjet) Innovative Printing Systems 357,500 310,000 11.782 21,470 21,470 21,470 Photographic Supplies PPI Photographics Inc Prior & Nami Business Systems 15,683 11,880 11,880 11,880 Fax Supplies Sirchie Acquisition Co 37,632 6,579 15,268 15,268 Fingerprint Supplies Sirchie Acquisition Co 20,868 6,398 6,398 6,398 Crime Detection Supplies Xerox Copier Supplies 7,500 4,500 7,500 7,500 Xerox Copier Supplies 377,327 421,016 421,016 Total - Prec., Photo. & Artists 457,270 325 Printing 18,823 18,823 Property Bags Paper Mart Inc. 18.823 Vanguard Direct 38,828 51,345 44,345 44,345 Printing Forms (75-48) Vanguard Direct 20,000 20,000 20,000 20,000 Printing Flat Sheets Vanguard Direct 17,900 22,000 22,000 22,000 Printing Forms (Arrest, Vehicle etc) Vanguard Direct 113.000 89.927 89.927 89.927 Printing Forms (Carbonless) Vanguard Direct 1,546 15,000 15,000 15,000 Printing Forms (Index) Vanguard Direct 19,204 17,000 17,000 17,000 Printing Stationary 234,095 227,095 227,095 Total - Printing 210,478 410 Electrical, Lighting & Communications Axon Enterprises 58.009 170.192 170.192 49,362 Body Cam Equipment Inst. Fire Fighting & Emergency Atlantic Tactical 392,290 197,138 197,138 176,688 Firearms-Glock \$409 Atlantic Tactical 10,120 10,120 10,120 Glock Practice Gun Axon Enterprises 373,860 878,000 Taser M26/Battery Pk \$878 1,486 1,486 1.486 Cable Connectors Data Forerunner Technologies Johnson Controls Security Security System Evidence Tyco Integrated Security 12.395 Sec Sys Academy/HQ 1,086,744 208,744 188,294 Total - Fire Fighting & Emerg. 778,545 Hospital & Laboratory Physio Control 7,554 86,625 86,625 AED Trainers 420 Office Equipment Bernstein Office Equipment 21,940 9,780 9,780 9,780 Typewriters/Stenographer Writer Prior & Nami Business Systems 8,890 8,890 8,890 Fax Machines 22,995 Shredders Security Engineered Machinery 17,920 22,995 22,995 53,006 53,006 Xerox Copier Supplies 39,720 53,006 Copiers/Printers Total - Office Equipment 79,580 94,671 94,671 94,671

71-530 (Program Based Budgeting Version)

## **FISCAL 2021 OPERATING BUDGET**

**CITY OF PHILADELPHIA** 

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

FISCAL 2021 OPERATING BUDGET				250S AND 290, BY PROGRAM				
Departi	ment		No.	Program			No.	
Poli	ce		11	Organizational	Support Services	S	41	
Fund			No.					
Ger	eral		01					
Minor	Name of Contractor	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Describe purp	ose or scope of	
Object	or Provider	Actual	Original	Estimated	Department		ded. Include, if	
Code		Obligations	Appropriation	Obligations	Request		t cost of service.	
424	Precision,Photographic & Artists							
	Axon Enterprises	512,076	458,838	458,838	159,200	Body Cameras		
	F W Dutton Inc	11,569	31,987	31,987	31,987	Microfilm Scanner	Projectors	
	Total - Prec.,Photo. & Artists	523,645	490,825	490,825	191,187			
427	Computer Equipment & Peripherals							
	Dell/Decisive Business Dec.	334,028	60,302	60,302	60,302	Computers/printers	5	
	Noritsu America Corp	28,034				Simplex Printer		
	PC Specialists	5,478	30,000	30,000		Scanners		
	Total - Computer Equip.& Per.	367,540	90,302	90,302	90,302			
430	Furniture & Furnishings							
	Transamerica	719,992	125,000	40,000	210,000	Furniture		
513	Indemnities							
	Indemnities	21,254,586				Indemnities		

71-530 (Program Based Budgeting Version)

	CITY OF PHILADELPH		PROGRAM SUMMARY					
	FISCAL 2021 OPERATING E							
Departmer	nt	No.	Program			No.		
Police		11	Organizational Sup	port Services		41		
und	_	No.						
Grants	Revenue	01	nary by Class					
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Ingraga		
01	Description					Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
(4)		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services							
b)	Employee Benefits							
200	Purchase of Services	3,182,179	1,115,612	77,528	1,038,084	960,55		
300	Materials and Supplies		500,000		500,000	500,00		
400	Equipment							
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	3,182,179	1,615,612	77,528	1,538,084	1,460,55		
		Summa	ary of Positions					
		Actual	Fiscal 2020	Increment	Fiscal 2021	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/19	Positions	PPE 11/24/19	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
	Total							
	Sele	cted Associated	l Non-Tax Reven	ues by Type				
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
ocal (No	on-Governmental)							
ederal			1,615,612	77,528	1,538,084	1,460,55		
state								
Other Go	vernments							
Other Fu	nds of the City							
	Total rogram Based Budgeting Version)		1,615,612	77,528	1,538,084	1,460,55		

#### CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY** WITHIN PROGRAM **FISCAL 2021 OPERATING BUDGET** Department No. Program Police 11 Organizational Support Services 41 No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code **DHS-Critical Infrastructure Protection** G11118 110273 Federal State Award Period Type of Grant X Other Govt. 9/23/99 - COMPLETION Grant Objective Local (Non-Govt.) Construction and Maintenance of Police Information Control System Summary by Class Fiscal 2020 Fiscal 2020 Fiscal 2019 Fiscal 2021 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (3) (4) (1) (2)(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 Class 198 - Municipal Plan 10 - City Match 200 Purchase of Services 425,170 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments Total 425,170 Summary by Funding Source Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Estimated Department Code Category Actual Original or Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) (7)Federal 100 200 State 300 Other Governments 400 Local (Non-Governmental) Total Summary of Positions Actual Pos. Fiscal 2020 Incr. Run Fiscal 2021 Inc. / (Dec.) 6/30/19 Budgeted Pos. PPE 11/24/19 Budgeted Pos. Code Category (Col. 6 less Col. 4) (3) (1) (2) (4) (5) (6) (7) Full Time - Civilian 101 105 Full Time - Uniform Total

71-53P (Program Based Budgeting Version)

#### CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY** WITHIN PROGRAM **FISCAL 2021 OPERATING BUDGET** Department No. Program Police 11 Organizational Support Services 41 No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code X G11455 Federal **Bulletproof Vest** State Award Period Type of Grant Other Govt. 5/1/18-6/30/21 Direct Federal Grant Objective Local (Non-Govt.) Provide bulletproof vest for New Recruits Summary by Class Fiscal 2020 Fiscal 2020 Fiscal 2019 Fiscal 2021 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (3) (1) (2)(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 Class 198 - Municipal Plan 10 - City Match 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 Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Original Estimated Department Code Category Actual or Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6)(7) 500,000 Federal 500,000 500,000 100 200 State 300 Other Governments 400 Local (Non-Governmental) Total 500.000 500,000 500,000 Summary of Positions Actual Pos. Fiscal 2020 Incr. Run Fiscal 2021 Inc. / (Dec.) 6/30/19 Budgeted Pos. PPE 11/24/19 Budgeted Pos. Code Category (Col. 6 less Col. 4) (3) (1) (2) (4) (5) (6) (7) Full Time - Civilian 101 105 Full Time - Uniform Total

71-53P (Program Based Budgeting Version)

#### CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY** WITHIN PROGRAM **FISCAL 2021 OPERATING BUDGET** Department No. Program Police 11 Organizational Support Services 41 No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code X NCS-X Grant G11539 110980 Federal Award Period Type of Grant State Other Govt. 10/01/16- 09/30/20 Direct Federal Grant Objective Local (Non-Govt.) PIIN Upgrade and migration to Motorola Summary by Class Fiscal 2020 Fiscal 2020 Fiscal 2019 Fiscal 2021 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (3) (1) (2)(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 Class 198 - Municipal Plan 10 - City Match 200 Purchase of Services 2,757,009 1,115,612 77,528 1,038,084 960,556 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments Total 2,757,009 1,115,612 77,528 1,038,084 960,556 Summary by Funding Source Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Original Estimated Department Code Category Actual or Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6)(7) 1,038,084 Federal 1,115,612 77,528 960,556 100 200 State 300 Other Governments 400 Local (Non-Governmental) Total 1,115,612 77,528 1,038,084 960,556 Summary of Positions Actual Pos. Fiscal 2020 Incr. Run Fiscal 2021 Inc. / (Dec.) 6/30/19 Budgeted Pos. PPE 11/24/19 Budgeted Pos. Code Category (Col. 6 less Col. 4) (3) (1) (2) (4) (5) (6) (7) Full Time - Civilian 101 105 Full Time - Uniform Total

71-53P (Program Based Budgeting Version)

### **FISCAL 2021 OPERATING BUDGET**

### **PROGRAM SUMMARY - ALL FUNDS**

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, as well as conducting background investigations for future employees. In addition, this program is responsible for ensuring the Department complies with the 2011 Bailey Agreement, a federal consent decree that monitors pedestrians stopped, frisked, searched, and/or detailed by the Philadelphia Police Department and for recruiting high quality departmental candidates. This program is also responsible for issuing and tracking all court attendance notifications for PPD employees, as well as the Court Attendance Tracking System (CATS) which captures, stores, and displays information regarding officers' attendance at court cases.

### **Program Objectives**

- •Reduce Complaints Against Police by an additional 5%.
- •lincrease the number of minority hires within the PPD to be reflective of the demographics of the population the PPD serves.
- •lincrease the percentage of Complaint Against Police investigations completed within 90 days to 60%.
- •Eurther reduce the percentage of unconstitutional pedestrian stops by 10%, provide training to PPD personnel regarding the Bailey agreement, manage, and track a progressive disciplinary process as mandated by the federal agreement.

Number of civilian complain			Fiscal 2019 Year-End (2)	Fiscal 2020 Year-to-Date (Q1 + Q2) (3)	Fiscal 2020 Target	Fiscal 2021 Target				
Number of civilian complain	(1) ts against police officers			(Q1 + Q2)	Ç	Target				
Number of civilian complain	ts against police officers		(2)	,	(4)					
Number of civilian complain	ts against police officers		(2)	(3)	(4)					
Number of civilian complain					(4)	(5)				
	Police Department is to see		622	372	A reduction from FY19	A reduction from FY20				
Comments: The goal of the	e Police Department is to set	al of the Police Department is to see a reduction in complaints against police,								
Percent of investigations of within 90 days	civilian complaints against o	fficers completed	45.0%	31.1%	65.0%	60.0%				
Comments: The 90-day red	quirement is an internal polic	sy.								
Number of Police-Involved S	Shootings		27	9	A reduction from FY19	A reduction from FY20				
Comments:										
Summary by Fund										
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase				
Fund	Fund	Actual	Original	Estimated	Proposed	or				
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
01 General		21,337,367	23,700,519	22,030,900	23,519,502	1,488,602				
To	tal	21,337,367	23,700,519	22,030,900	23,519,502	1,488,602				
	Sur		ime Positions b	y Fund						
Fund		Actual Positions	Fiscal 2020	Increment Run	Fiscal 2021	Inc. / (Dec.)				
No.	Fund	6/30/19	Budgeted	PPE 11/24/19	Budgeted	(Col. 6 less 4)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
01 General		217	225	210	225					
Total Fi	ull Time	217	225	210	225					

71-53E (Program Based Budgeting Version)

#### **PROGRAM SUMMARY - ALL FUNDS** (CONTINUED) **FISCAL 2021 OPERATING BUDGET** Department Program Police Professional Standards 42 11 Selected Associated Non-Tax Revenues by Fund Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Fund Fund Actual Original Estimate Proposed or No. Revenues Budget Budget (Decrease) (6) (2) (3) (4) (5) (7) (1) Selected Associated Capital Projects Fiscal 2020 Fiscal 2021 Fiscal 2020 Dept. Carry Fiscal 2021 Original Approp. Proposed Budget Where Description Forward Original Approp. Proposed Bdgt (GO Only) (GO Only) (All Other Sources) (All Other Sources) Appropriated (1) (2) (3) (5) (6) (7) (4) Selected Associated Operating Costs Fiscal 2019 Fiscal 2020 Dept. Fiscal 2020 Fiscal 2021 Increase Where Description Calculated Calculated Calculated Calculated or Obligations Appropriations Obligations Appropriated Budget (Decrease) (1) 282,414 Employee Benefits - Civilian 227,521 282,414 280,656 (1,758)Finance

5,858,169

5.886.532

71-53E (Program Based Budgeting Version)

Employee Benefits - Uniform

Finance

CITY OF PHILADELPHIA

SECTION 41 45

5.886.532

6,476,772

590,240

F	FISCAL 2021 OPERATING		PROGRAM SUMMARY					
Departmer	nt	No.	Program			No.		
Police		11	Professional Stand	dards		42		
Fund		No.						
Genera	al	01						
			mary by Class			•		
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	20,968,111	23,310,999	21,462,556	23,125,958	1,663,402		
b)	Employee Benefits							
200	Purchase of Services	247,763	256,272	248,028	259,428	11,400		
300	Materials and Supplies	121,493	131,748	118,816	132,616	13,800		
400	Equipment		1,500	201,500	1,500	(200,000)		
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	21,337,367	23,700,519	22,030,900	23,519,502	1,488,602		
		Summa	ary of Positions					
		Actual	Fiscal 2020	Increment	Fiscal 2021	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/19	Positions	PPE 11/24/19	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	14	14	13	14			
105	Full Time - Uniform	203	211	197	211			
	Total	217	225	210	225			
	Sele	ected Associated	d Non-Tax Rever	ues by Type				
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
•	on-Governmental)							
Federal								
State								
	vernments							
Other Fu	nds of the City  Total							
1	10131	1			i			

Total
71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA

# **SCHEDULE 100** LIST OF POSITIONS

		FISCAL 2021 OPERATING	BUDGET		BY PROGRAM				
Departr	ment			No.	Program				No.
Poli	ce			11	Profession	al Standards			42
Fund				No.	1 101000101	iai otailaai ao			
Gen	eral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2019	2020	Increment	2021	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/19	Positions	11/24/19	Positions	7/1/20	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Standards & Accountability							
		Sworn							
1	6A06	Police Captain	112,833 - 117,725	1	1	1	1	119,402	
2	6A03	Police Corporal	82,330 - 85,901	4	4	4	4	349,001	
3	6A09	Police Inspector	128,629 - 134,207	1	1	1	1	136,259	
4	6A05	Police Lieutenant	97,279 - 101,487	5	5	5	5	516,344	
5	6A02	Police Officer	60,129 - 78,092	51	54	51	54	4,100,923	
6	6A04	Police Sergeant	85,324 - 89,024	10	11	10	11	993,172	
7		Police Staff Inspector	124,116 - 129,497	5	5	4	5	658,749	
		Subtotal - Sworn		77	81	76	81	6,873,850	
		Civilian							
8	1A02	Office Clerk	30,944 - 33,043	5	1	4	1	28,046	
9	1A03	Office Clerk II	33,669 - 36,402	3	7	3	7	247,696	
10	1A18	Secretary	36,340 - 39,498	1	1	1	1	38,810	
		Subtotal - Civilian		9	9	8	9	314,552	
		Total - Standards & Accountability		86	90	84	90	7,188,401	
		Office Of Professional Responsibility							
		Sworn							
11	6A10	Chief Police Inspector	146,638 - 152,997	1	1	1	1	157,004	
12	6A12	Detective	82,330 - 85,901	8	8	8	8	698,582	
13	6A06	Police Captain	112,833 - 117,725	8	8	7	8	955,215	
14	6A03	Police Corporal	82,330 - 85,901	5	5	5	5	436,251	
15	6A09	Police Inspector	128,629 - 134,207	2	2	2	2	272,518	
16		Police Lieutenant	97,279 - 101,487	36	35	34	35	3,614,406	
17	6A02	Police Officer	60,129 - 78,092	33	35	33	35	2,658,006	
18	6A04	Police Sergeant	85,324 - 89,024	31	34	30	34	3,069,805	
19		Police Staff Inspector	124,116 - 129,497	2	2	1	2	263,500	
		Subtotal - Sworn		126	130	121	130	12,125,285	
		Civilian						_	
20		Administrative Assistant	41,886 - 53,848	1	1	1	1	52,701	
21		Deputy Police Commissioner	199 243	1	1	1	1	199,243	
22		Clerk Stenographer II	36,340 - 39,498	1	1	1	1	39,773	
23	1A18	Secretary	36,340 - 39,498	2	2	2	2	77,621	
		Subtotal - Civilian		5	5	5	5	369,337	
		Total - Office Of Professional Responsibility		131	135	126	135	12,494,623	
		. , ,							
		Program Total		217	225	210	225	19,683,024	

71-53l (Program Based Budgeting Version)

SECTION 41 47

	CITY OF PHILADELPHIA  FISCAL 2021 OPERATING BUDGET				-	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
		TISOAL ZUZT OF LIT	ATING	DODGE		la.		DITI	OditAW		l
Departr						Program					No.
Poli Fund	ce				11 No.	Professional Standards					42
Ger	neral				01						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2019	2020	Increment	2021	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	(2)			(in dollars)	6/30/19	Positions	11/24/19	Positions	7/1/20	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Total Full Time - Civilian				14	14	13	14	683,889	
		Total Full Time - Uniform				203	211	197	211	18,999,135	
						217	225	210	225	19,683,024	
		Lump Sum								220,049	
		Bonus,Gross Adj.								27,425	
		PT. Temp/Seas,Bd,SCG								27,120	
		Overtime - Civilian								15,935	
		Overtime - Uniform								586,919	
		Unused Uniform Leave								803,511	
		Shift/Stress								1,223,574	
		H&L,IOD,LT-Sick								537,406	
		Abatements and Transfers									
		Overtime Stress - Uniform									
		Overtime - Uniform									
Total G	ross Re	quirements				217	225	210	225	23,097,843	
		Plus: Earned Increment									
		Plus: Longevity				16,98					
		Less: (Vacancy Allowance)									
			Total Bu	dget Request						23,125,958	
					ry of Personal						
l				al 2019		iscal 2020			al 2021 _	Inc. / (Dec.)	Inc. / (Dec.)
Line		_	Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
1 ,		(0)	6/30/19	,	( <del>-</del> )	(2)	11/24/19	(2)	(6)	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			428,352		220,049	40		220,049	(4.000)	
2		ne - Civilian	14	554,659	14	688,479	13	14	684,193	(4,286)	
3		ne - Uniform	203	17,209,662	211	17,292,986	197	211	19,026,946	1,733,960	
4		Gross Adj.	•	39,150		170,457			27,425	(143,032)	
5		mp/Seas, Bd, SCG		1 000		10.400			45.005	5 505	
6		ne - Civilian		1,322		10,400			15,935	5,535	
7		ne - Uniform		541,564		586,919			586,919		
8		Overtime - Civilian	•	10,801		000 544			000 544		
9		Uniform Leave		774,468		803,511			803,511	100.000	
10	Shift/St			880,280		1,121,205			1,223,574	102,369	
11	H&L, IC	DD, LT-Sick		527,853		568,550			537,406	(31,144)	
12		T		00.000		04 100 ==			00 107		
71-53.1	(Progra	Total im Based Budgeting Version)	217	20,968,111	225	21,462,556	210	225	23,125,958	1,663,402	

Total
71-53J (Program Based Budgeting Version)

SECTION 41 48

# SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

**FISCAL 2021 OPERATING BUDGET** BY PROGRAM Department Program No. Professional Standards 42 Police 11 No. General 01 Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Code Description Actual Original Estimated Departmental Obligations **Appropriations** Obligations Request (Decrease) (5) (6) (1) (2)(7)Schedule 200 - Purchase of Services 96,000 105,500 94,100 105,500 11,400 Cleaning & Laundering 201 Janitorial Services 202 Refuse, Garbage, Silt and Sludge Removal 205 Telephone & Communication 209 Postal Services 210 1,500 1,500 1,500 211 Transportation 215 Licenses, Permits & Inspection Charges Commercial off the Shelf Software Licenses 216 220 Electric Current 221 Gas Services 222 Steam for Heating 230 Meals (non-travel) & Official Entertaining 959 2,800 2,800 231 Overtime Meals 240 Advertising & Promotional Activities 147,302 146,080 146,436 146,436 250 Professional Services Professional Svcs. - Information Technology 251 252 Accounting & Auditing Services 253 Legal Services 254 Mental Health & Intellectual Disability Services 255 435 Dues Seminar & Training Sessions 256 257 Architectural & Engineering Services 258 Court Reporters 259 Arbitration Fees 3,067 2,000 2,000 2,000 Repair & Maintenance Charges 260 261 Repaving, Repairing & Resurfacing Streets 262 Demolition of Buildings 264 Abatement of Nuisances 265 Rehabilitation of Property 266 Maint. & Support - Comp. Hardware & Software 1,192 1,192 1,192 Juror Fees 275 Juror Expenses 276 277 Witness Fees Insurance & Official Bonds 280 282 Lease Purchase - Computer Systems Lease Purchase - Vehicles 283 Ground & Building Rental 284 285 Rents - Other Rental of Parking Spaces 286 Payments for Care of Individuals 290 295 Imprest Advances Payments for Burials & Graves 298 299 Other Expenses (not otherwise classified) 247,763 256,272 248,028 259,428 11,400 Total

71-53K (Program Based Budgeting Version)

# SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2021 OPERATING B	UDGET	BY PROGRAM					
Departn	nent	No.	Program No.					
Polic	عم	11	Professional Stan	dards		42		
Fund		No.	1 Totossional Stans	aaras		72		
Gen	eral	01						
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or		
	'	Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 300 - I	Materials & Sup	plies				
301	Agricultural & Botanical							
	Animal, Livestock & Marine							
	Bakeshop, Dining Room & Kitchen							
	Books & Other Publications							
305	Building & Construction	447						
306	Library Materials							
307	Chemicals & Gases							
	Dry Goods, Notions & Wearing Apparel	115,200	126,600	112,800	126,600	13,800		
309	Cordage & Fibers							
310	Electrical & Communication	201		839	839			
311	General Equipment & Machinery	114	300	300	300			
312	Fire Fighting & Safety							
313	Food							
314	Fuel - Heating & Cooling							
316	General Hardware & Minor Tools	44		29	29			
317	Hospital & Laboratory							
318	Janitorial, Laundry & Household							
320	Office Materials & Supplies	5,487	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							
	#2 Diesel Fuel							
341	Compressed Natural Gas (CNG)							
342	Liquid Propane Gas (LPG)							
345	Gasoline							
399	Other Materials & Supplies (not otherwise classified)							
	Total	121,493	131,748	118,816	132,616	13,800		
		Scneaule 4	00 - Equipment			•		
	Construction, Dredging & Conveying							
	Electrical, Lighting & Communications							
	General Equipment & Machinery							
	Fire Fighting & Emergency							
	Hospital & Laboratory	ļ						
	Office Equipment	<del> </del>				ļ		
	Plumbing, AC & Space Heating	ļ						
	Precision, Photographic & Artists	<del> </del>	1,500	1,500	1,500	ļ		
	Recreational & Educational	<del> </del>		222 222		(222.25)		
	Computer Equipment & Peripherals			200,000		(200,000)		
	Vehicles							
	Furniture & Furnishings							
499	Other Equipment (not otherwise classified)							
	<del>-</del>		1 500	004 500	4 500	(000,000)		
	Total	1	1,500	201,500	1,500	(200,000)		

71-53L (Program Based Budgeting Version)

# SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS. BY PROGRAM

	FISCAL 2021 OPERATIN	T	CARE OF INDIVIDUALS, BY PROGRAM				
Departi	ment		No.	Program			No.
Poli	ce		11	Professional S	tandards		42
Fund			No.				
Ger	eral		01				
Class	Description		Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)		147,302	146,080	146,436	146,436	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpo service provid applicable, unit	ed. Include, if
	Professional Services Drugscan Psychomedics/Omega Labs Various Vendors Total - Professional Services	106,080 40,000 1,222 147,302	106,080 40,000	106,080 40,000 356 146,436	106,080 40,000	Ran& Pro DrugTest Rand Drug Test (H Miscellaneous Expe	\$24U/\$247BI air \$29.50)

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

## **FISCAL 2021 OPERATING BUDGET**

	FISCAL 2021 OPERATIN	IG BUDGE	ET 250s AND 290, BY PROGRAN				
Departi	ment		No.	Program			No.
Poli	ce		11	Professional St	tandards		42
Fund			No.				
Ger	eral		01				
Minor	Name of Contractor	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	
201	Cleaning & Laundering						
	Police Department	96,000	105,500	94,100	105,500	Clothing Maintenand	e \$500/PO
308	Dry Goods,Notions,& Wearing Apparel						
	Police Department	115,200	126,600	112,800	126,600	Clothing Allowance	@\$600/PO
427	Computer,Equip.& Peripherals						
421	Police Department			200,000		Kiosks CATS	
	Folice Department			200,000		NIOSKS CATS	
			1				

71-530 (Program Based Budgeting Version)

SECTION 41 52

## **FISCAL 2021 OPERATING BUDGET**

## **PROGRAM SUMMARY - ALL FUNDS**

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**

- •Continue to improve the clearance rate for homicides to 60%.
- •Decrease the number of days it takes to process an application for a gun permit.
- •Continue Operation Pinpoint for further violent crime reduction in deployment areas.

Performance Measures*									
	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021					
Description	Year-End	Year-to-Date	Target	Target					
		(Q1 + Q2)							
(1)	(2)	(3)	(4)	(5)					
Sexual Assault clearance rate	73.5%	56.6%	Increase from prior	Increase from					
Octual 7100 dail of out affect factor	70.576	30.070	year	prior year					
Comments:									
Average number of days to process a gun permit	19	23	≤ 45	≤ 45					
Comments: This is set by state law at 45 days.									
Comments:									

Comments	<u>:</u>							
		Summa	ary by Fund					
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase		
Fund	Fund	Actual	Original	Estimated	Proposed	or		
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
01	General	117,894,036	127,102,200	127,528,245	135,657,503	8,129,258		
08	Grants Revenue	3,286,835	9,441,742	3,500,677	9,330,706	5,830,029		
	Total	121,180,871	136,543,942	131,028,922	144,988,209	13,959,287		
	Sui	mmary of Full T	mary of Full Time Positions by Fund					
Fund		Actual Positions	Fiscal 2020	Increment Run	Fiscal 2021	Inc. / (Dec.)		
No.	Fund	6/30/19	Budgeted	PPE 11/24/19	Budgeted	(Col. 6 less 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
01	General	1,063	1,041	1,084	1,141	100		
	Total Full Time	1,063	1,041	1,084	1,141	100		

71-53E (Program Based Budgeting Version)

\*For further information, please see FY21-25 Five Year Financial and Strategic Plan

**SECTION 41** 53

#### **PROGRAM SUMMARY - ALL FUNDS FISCAL 2021 OPERATING BUDGET** (CONTINUED) Department No. Program Police Criminal Investigations 43 11 Selected Associated Non-Tax Revenues by Fund Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Fund Fund Actual Original Estimate Proposed or No. Revenues Budget Budget (Decrease) (2) (3) (4) (6) (1) (5) (7) 08 Grants Revenue 2,911,712 9,441,742 3,500,677 9,330,706 5,830,029 Selected Associated Capital Projects Fiscal 2020 Fiscal 2020 Dept. Carry Fiscal 2021 Fiscal 2021 Proposed Budget Where Description Forward Original Approp. Original Approp. Proposed Bdgt (GO Only) (All Other Sources) (GO Only) (All Other Sources) Appropriated (1) (2) (3) (5) (6) (7) (4) Selected Associated Operating Costs Fiscal 2019 Fiscal 2020 Dept. Fiscal 2020 Fiscal 2021 Increase Where Description Calculated Calculated Calculated Calculated or Obligations Obligations Appropriated Appropriations Budget (Decrease) (1) Employee Benefits - Civilian 264,595 416,522 416,522 1,113,258 Finance 696,736

27,097,813

28.864.972

71-53E (Program Based Budgeting Version)

Employee Benefits - Uniform

Finance

CITY OF PHILADELPHIA

SECTION 41 54

28,864,972

31.399.529

2,534,557

	CITY OF PHILADELPH		PROGRAM SUMMARY					
F	ISCAL 2021 OPERATING I	BUDGET						
Departmen	t	No.	Program			No.		
Police		11	Criminal Investigat	ions		43		
Fund		No.						
Genera	al	01	marri hir Olasa					
			mary by Class					
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	115,949,565	125,044,820	125,508,645	133,136,093	7,627,448		
b)	Employee Benefits							
200	Purchase of Services	1,301,454	1,367,116	1,377,707	1,787,057	409,350		
300	Materials and Supplies	611,738	661,179	607,753	700,213	92,460		
400	Equipment	31,279	29,085	34,140	34,140			
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	117,894,036	127,102,200	127,528,245	135,657,503	8,129,258		
		Summa	ary of Positions					
		Actual	Fiscal 2020	Increment	Fiscal 2021	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/19	Positions	PPE 11/24/19	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	16	13	34	54	41		
105	Full Time - Uniform	1,047	1,028	1,050	1,087	59		
	Total	1,063	1,041	1,084	1,141	100		
	Sele	cted Associated	Non-Tax Reven	ues by Type				
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local (No	on-Governmental)							
Federal								
State								
	vernments							
Other Fur	nds of the City							
	Total							

Total
71-53F (Program Based Budgeting Version)

# **SCHEDULE 100** LIST OF POSITIONS

	FISCAL 2021 OPERATING BUDGET				BY PROGRAM				
Departr	nent			No.	Program				No.
Poli	ce			11	Criminal Ir	vestigations			43
Fund				No.					<u> </u>
Gen	eral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2019	2020	Increment	2021	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/19	Positions	11/24/19	Positions	7/1/20	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Specialized Investigations							
		Sworn							
1	6A10	Chief Police Inspector	146,638 - 152,997	2	2	2	2	314,007	
2	6A12	Detective	82,330 - 85,901	25	27	44	44	3,842,199	17
3	6A06	Police Captain	112,833 - 117,725	2	2	2	2	238,804	
4	6A03	Police Corporal	82,330 - 85,901	4	4	4	4	349,001	
5	6A09	Police Inspector	128,629 - 134,207	3	2	2	2	272,518	
6	6A05	Police Lieutenant	97,279 - 101,487	12	13	14	14	1,445,762	1
7	6A02	Police Officer	60,129 - 78,092	221	204	227	227	17,239,065	23
8	6A04	Police Sergeant	85,324 - 89,024	21	21	23	23	2,076,633	2
9	6A08	Police Staff Inspector	124,116 - 129,497		1		1	131,750	
		Subtotal - Sworn		290	276	318	319	25,909,738	43
		Civilian							
10	D393	Deputy Police Commissioner	199,243	1	1	1	1	199,243	
11	1A18	Secretary	36,340 - 39,498	1	1	1	1	38,810	
		Subtotal - Civilian		2	2	2	2	238,053	
		Total - Specialized Investigations		292	278	320	321	26,147,792	43
		Detective Bureau							
		Sworn							
12	6A10	Chief Police Inspector	146,638 - 152,997	2	1	2	2	314,007	1
13		Detective	82,330 - 85,901	493	500	472	508	44,359,933	8
14		Police Captain	112,833 - 117,725	11	11	11	11	1,313,421	
15		Police Corporal	82,330 - 85,901	8	7	7	7	610,751	
16		Police Inspector	128,629 - 134,207	3	2	4	4	545,035	2
17		Police Lieutenant	97,279 - 101,487	46	42	43	43	4,440,556	1
18		Police Officer	60,129 - 78,092	122	115	121	121	9,189,105	6
19		Police Sergeant	85,324 - 89,024	72	74	72	72	6,500,764	(2)
		Subtotal - Sworn	,	757	752	732	768	67,273,572	16
		Civilian							
20		Office Clerk	30,944 - 33,043	2		3	2	62,261	2
21	1A03	Office Clerk II	33,669 - 36,402	12	11	10	11	402,334	
22		Secretary	36,027 - 46,319			1	1	38,810	1
23	6C25	Junior Law Enforcement Analyst	41,833 - 50,200			15	34	1,673,429	34
24		Law Enforcement Analyst Manager	77,101 - 99,136				1	84,943	1
25		Research & Analysis	60,000			2	2	120,000	2
26	3E21	GIS Specialist Analyst 2	53,368 - 68,619			1	1	66,621	1
		Subtotal - Civilian		14	11	32	52	2,448,399	41
		Total - Detective Bureau		771	763	764	820	69,721,971	57
									<u> </u>
		Program Total		1,063	1,041	1,084	1,141	95,869,763	100

71-53I (Program Based Budgeting Version)

SECTION 41 56

		CITY OF PHIL			-	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
		TISCAL ZUZT OFEN	ATING	BODGE		In .		DIFN	OGNAM		ls:
Departr						Program					No.
Poli Fund	ce				11 No.	Criminal Ir	nvestigation	S			42
	neral				01						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2019	2020	Increment	2021	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	(0)			(in dollars)	6/30/19	Positions	11/24/19	Positions	7/1/20	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Total Full Time - Civilian				16	13	34	54	2,686,452	41
		Total Full Time - Uniform				1,047 1,063	1,028 1,041	1,050 1,084	1,087 1,141	93,183,311 95,869,763	59 100
						1,003	1,041	1,004	1,141	95,009,703	100
		Lump Sum								1,025,660	
		Bonus,Gross Adj.								120,988	
		PT. Temp/Seas,Bd,SCG									
		Overtime - Civilian								11,240	
		Overtime - Uniform								23,404,805	
		Unused Uniform Leave								4,920,471	
		Shift/Stress								7,290,766	
		H&L,IOD,LT-Sick								2,002,188	
		Abatements and Transfers									
		Overtime Stress - Uniform								(52,000)	
		Overtime - Uniform								(545,000)	
		Overtime - Official								(1,000,000)	
										(1,000,000)	
Total G	ross Re	quirements				1,063	1,041	1,084	1,141	133,048,881	100
		Plus: Earned Increment								45,270	
		Plus: Longevity								41,942	
		Less: (Vacancy Allowance)									
			Total Bu	udget Request						133,136,093	
				Summa	ry of Personal						
				al 2019		iscal 2020	<del></del>		al 2021	Inc. / (Dec.)	Inc. / (Dec.)
Line		_	Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
(4)		(0)	6/30/19		(5)	(2)	11/24/19	(6)	(6)	less Col. 6)	less Col. 5)
(1)	L	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S	Sum ne - Civilian	16	1,819,196 645,040	40	1,210,487	0.4	F.4	1,025,660	(184,827)	
3		ne - Civillan ne - Uniform	1,047	79,605,795	13 1,028	1,015,412 84,797,214	34 1,050	1,087	2,713,940 92,243,035	1,698,528 7,445,821	41 59
4		Gross Adj.	1,047	207,494	1,028	917,688	1,030	1,007	120,988	(796,700)	
5		mp/Seas, Bd, SCG		201,494		317,008			120,908	(196,100)	
6		np/Seas, Bd, SCG		1,713		11,240			11,240		
7		ne - Uniform		22,033,185		23,703,805			22,859,805	(844,000)	
8		Overtime - Civilian		4,623		20,700,000			22,000,000	(044,000)	
9		Uniform Leave		4,742,623		4,920,471			4,920,471		
10	Shift/St			4,742,623		6,753,289			7,238,766	485,477	
		DD, LT-Sick									
11	ΠάL, Ι	JU, LI-OICK		1,925,423		2,179,039			2,002,188	(176,851)	
12		Total	1.000	115 040 505	1.044	125 500 045	1.004	1 1 1 1	100 106 000	7 607 440	100
71-53.1	/Progra	m Based Budgeting Version)	1,063	115,949,565	1,041	125,508,645	1,084	1,141	133,136,093	7,627,448	100

SECTION 41 57

# SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

**FISCAL 2021 OPERATING BUDGET** BY PROGRAM Department Program No. Criminal Investigations Police 11 43 No. General 01 Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Code Description Actual Original Estimated Departmental Obligations **Appropriations** Obligations Request (Decrease) (5) (6) (1) (2)(7)Schedule 200 - Purchase of Services 466,200 514,000 469,000 543,500 74,500 Cleaning & Laundering 201 202 Janitorial Services Refuse, Garbage, Silt and Sludge Removal 205 7,458 6,084 10,084 89,284 79,200 Telephone & Communication 209 Postal Services 210 720 211 Transportation 215 Licenses, Permits & Inspection Charges Commercial off the Shelf Software Licenses 500 216 220 Electric Current 221 Gas Services 222 Steam for Heating 230 Meals (non-travel) & Official Entertaining 51,912 137,700 137,700 231 Overtime Meals 240 Advertising & Promotional Activities 622,809 782,032 695,923 945,923 250,000 250 Professional Services Professional Svcs. - Information Technology 251 252 Accounting & Auditing Services 253 Legal Services 254 Mental Health & Intellectual Disability Services 255 Dues Seminar & Training Sessions 256 257 Architectural & Engineering Services 258 Court Reporters 259 Arbitration Fees 37,927 5,650 5,650 Repair & Maintenance Charges 260 261 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 Juror Expenses 276 277 Witness Fees Insurance & Official Bonds 280 282 Lease Purchase - Computer Systems Lease Purchase - Vehicles 283 Ground & Building Rental 284 285 Rents - Other Rental of Parking Spaces 286 Payments for Care of Individuals 290 295 Imprest Advances Payments for Burials & Graves 298 113,928 65.000 65,000 65,000 299 Other Expenses (not otherwise classified) 1,301,454 1,367,116 1,377,707 1,787,057 409,350 Total

71-53K (Program Based Budgeting Version)

# **SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT**

	FISCAL 2021 OPERATING B	BY PROGRAM					
Departr	ment	No.	Program			No.	
Poli	ce	11	Criminal Investigat	ions		43	
Fund		No.					
Gen	eral	01					
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or	
Oodc	Besonption	Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
			Materials & Supp		V /	. ,	
301	Agricultural & Botanical						
302	Animal, Livestock & Marine						
303	Bakeshop, Dining Room & Kitchen						
304	Books & Other Publications	65					
305	Building & Construction						
306	Library Materials						
307	Chemicals & Gases						
308	Dry Goods, Notions & Wearing Apparel	568,960	621,280	567,280	656,680	89,400	
309	Cordage & Fibers						
310	Electrical & Communication						
311	General Equipment & Machinery						
312	Fire Fighting & Safety	23,270		116	116		
313	Food						
314	Fuel - Heating & Cooling						
316	General Hardware & Minor Tools		2,000	2,000	2,000		
317	Hospital & Laboratory	5,419	18,659	18,743	18,743		
318	Janitorial, Laundry & Household	1,822					
320	Office Materials & Supplies	204					
322	Small Power Tools & Hand Tools						
323	Plumbing, AC & Space Heating						
324	Precision, Photographic & Artists	11,998	19,240	19,614	22,674	3,060	
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)						
	_	011 -00	201.170		<b></b>		
	Total	611,738	661,179	607,753	700,213	92,460	
40-	Occasionation Decade: 0.0	Scheaule 4	00 - Equipment				
405	Construction, Dredging & Conveying						
	Electrical, Lighting & Communications						
	General Equipment & Machinery			5.055	5.055		
	Fire Fighting & Emergency	00.701	00.701	5,055	5,055		
	Hospital & Laboratory	26,721	26,721	26,721	26,721		
	Office Equipment						
	Plumbing, AC & Space Heating	0.000	705	705	705		
424	Precision, Photographic & Artists	2,920	725	725	725		
426	Recreational & Educational						
427	Computer Equipment & Peripherals						
428	Vehicles						
430	Furniture & Furnishings	1.000	1.000	1.000	1.000		
499	Other Equipment (not otherwise classified)	1,638	1,639	1,639	1,639		
	Total	31,279	29,085	34,140	34,140		
74 501	(Program Based Budgeting Version)	31,2/9	29,065	34,140	34,140		

71-53L (Program Based Budgeting Version)

SECTION 41 59

# SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS. BY PROGRAM

	FISCAL 2021 OPERATIN	т	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM					
Depart				Program		, , , , , ,	No.	
Pol			11	Criminal Invest	igations		43	
Fund			No.		<u> </u>		•	
Ge	neral		01					
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase	
			Actual	Original	Estimated	Department	or	
Class	· ·		Obligations	Appropriation	Obligations	Request	(Decrease)	
(1) 250s	(2)		(3) 622,809	(4) 782,032	(5) 695,923	(6) 945,923	(7)	
290	Professional Services (250-254, 257-259)  Payments for Care of Individuals		622,809	762,032	695,923	945,923	250,000	
	•	Fi1 0010	Fi1 0000	Fi1 0000	Fi1 0001	December 1999		
Minor Object		Fiscal 2019 Actual	Fiscal 2020 Original	Fiscal 2020 Estimated	Fiscal 2021 Department	Describe purpo service provid		
Code		Obligations	Appropriation	Obligations	Request	applicable, unit		
250	Professional Services	Jan S	Pr - Pr	<b>-</b>	- 4	-4-1-		
	Drugscan	400,000	548,032	460,000	460,000	Drug/Alc Test \$24L	J/\$247B	
	Imprest Fund	219,554	234,000	234,000		Investigational Serv		
	TBD					Technology Staff A		
	Various Vendors Total - Professional Services	3,255	700 000	1,923		Miscellaneous Expe	enses	
	l otal - Professional Services	622,809	782,032	695,923	945,923			

71-53N (Program Based Budgeting Version)

### **FISCAL 2021 OPERATING BUDGET**

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

No. Department Program Criminal Investigations 43 Police 11 No. General 01 Minor Name of Contractor Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Describe purpose or scope of Object Estimated Department or Provider Actual Original service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. 201 Cleaning & Laundering 466,200 Police Department 514,000 469,000 543,500 Clothing Maintenance \$500/PO 209 Telephone & Communication 10,084 GPS Tracking System 3SI Security Systems 7,458 6,084 10,084 AT&T 79,200 Pinpoint Mobile Phone Data Plan 10,084 89,284 Total - Telephone & Communication 7,458 6,084 231 Overtime Meals Police Department 51.912 137,700 137,700 Overtime Meals/Sworn \$7 299 Other Expenses 212 - Police Department 113,928 65,000 65,000 65,000 Extradition of Fugitives 308 Dry Goods, Notions, & Wearing Apparel IRIS LTD 12.160 4.480 4.480 4.480 Pouch for Photo Cards Police Department 556,800 616,800 562,800 652,200 Clothing Allowance@\$600/PO Total - Dry Goods, Notions, & Wear App. 568,960 621,280 567,280 656,680 317 Hospital & Laboratory Bandy Co 13,240 13,240 13,240 Tourniquets Henry Shein 5.419 5.419 5.503 5.503 Stretchers/First Aid Kits etc. 18,659 18,743 18,743 Total - Hospital & Laboratory 5,419 324 Precision, Photographic & Artist Evident Inc. 374 374 Heat Sealed Pouches Promaster 3,060 Tri Tech Forensics 11,998 19,240 19,240 19,240 Sexual Assault Collection Kits Total - Precision, Photographic & Artist 11,998 19,240 19,614 22,674 Hospital & Laboratory 417 CMI Inc 26,721 26,721 26,721 26,721 Breathalyzer Instruments/Access.

71-530 (Program Based Budgeting Version)

F	CITY OF PHILADELPI		PROGRAM SUMMARY					
Departmer	nt	No.	Program					
Police		11	Criminal Investigations 43					
Fund		No.						
Grants	Revenue	08						
		T	mary by Class					
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	1,922,258	2,081,330	1,946,032	1,681,061	(264,97		
b)	Employee Benefits	366,700	361,232	366,700	366,700			
200	Purchase of Services	617,745	1,116,302	666,745	1,266,745	600,000		
300	Materials and Supplies	24,589	2,020,641	97,330	2,142,330	2,045,000		
400	Equipment	355,543	3,862,237	423,870	3,873,870	3,450,00		
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	3,286,835	9,441,742	3,500,677	9,330,706	5,830,029		
		Summa	ary of Positions					
		Actual	Fiscal 2020	Increment	Fiscal 2021	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/19	Positions	PPE 11/24/19	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
	Total							
	Sele	ected Associated	Non-Tax Reven	ues by Type				
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
ocal (No	on-Governmental)	20,000						
ederal		879,590	7,111,523	1,320,001	7,133,450	5,813,449		
State		2,012,122	2,330,219	2,180,676	2,197,256	16,58		
	overnments							
Other Fu	nds of the City							
74 FOF /S	Total rogram Based Budgeting Version)	2,911,712	9,441,742	3,500,677	9,330,706	5,830,029		

#### CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY** WITHIN PROGRAM **FISCAL 2021 OPERATING BUDGET** Department No. Program 43 Police 11 Criminal Investigations Fund No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code G11317 110976 Automobile Theft Prevention Program Federal Type of Grant State Award Period 7/1/20 - 6/30/21 Direct State Other Govt. Grant Objective Local (Non-Govt.) To combat organized car theft operations Summary by Class Fiscal 2020 Fiscal 2020 Fiscal 2019 Fiscal 2021 Increase Description Original Estimated Department Class Actual Obligations Appropriations Obligations Request (Decrease) (3)(4) (5) (6)(1)(2)(7)100 a) Personal Services 1,581,583 1,765,697 1,664,481 1,681,061 16,580 100 b) Employee Benefits - Total 366,700 361,232 366,700 366,700 Class 186 - Flex Cash Pmts 52,634 45,586 52,634 Class 187 - Worker's Comp. - Disability 52,634 Class 188 - Worker's Comp. - Medical 14,818 Class 189 - Medicare Tax 16,000 14,818 14,818 Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions 91,735 108,096 91,735 91,735 Class 192 - FICA Class 193 - Health / Medical 201,240 185,760 201,240 201,240 Class 194 - Group Life 1,437 1,326 1,437 1,437 Class 195 - Group Legal 4,836 4,464 4,836 4,836 Class 198 - Municipal Plan 10 - City Match 200 Purchase of Services 33,295 33,835 33,295 33,295 Materials and Supplies 21,265 19,600 42,330 42,330 300 6,543 60,000 73,870 73,870 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments Total 2,009,386 2,240,364 2,180,676 2,197,256 16,580 Summary by Funding Source Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Estimated Department Code Category Actual Original or Revenue Budget Revenue Request (Decrease) (1)(2) (3) (4) (5) (6) (7) Federal 100 2,012,122 2,240,364 2,180,676 2,197,256 16,580 200 State 300 Other Governments 400 Local (Non-Governmental) Total 2,012,122 2.240.364 2,180,676 2,197,256 16,580 Summary of Positions Actual Pos. Fiscal 2020 Incr. Run Fiscal 2021 Inc. / (Dec.) 6/30/19 PPE 11/24/19 Code Category Budgeted Pos. Budgeted Pos. (Col. 6 less Col. 4) (1) (2) (3) (4) (5) (6) (7) Full Time - Civilian 101 105 Full Time - Uniform

71-53P (Program Based Budgeting Version)

Total

#### CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY** WITHIN PROGRAM **FISCAL 2021 OPERATING BUDGET** Department No. Program 43 Police 11 Criminal Investigations Fund No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code 111095 X G11325 Federal Human Trafficking Grant Type of Grant State Award Period Other Govt. 10/1/15 - 9/30/19 Direct Federal Grant Objective Local (Non-Govt.) For SVU to prevent Human Trafficking Summary by Class Fiscal 2020 Fiscal 2020 Fiscal 2019 Fiscal 2021 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (3) (4) (5) (1) (2)(6)100 a) Personal Services 340,675 245,778 281,551 (281,551 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal Class 198 - Municipal Plan 10 - City Match 12,487 200 Purchase of Services 300 Materials and Supplies 1,041 52,237 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments Total 340,675 311,543 281,551 (281,551 Summary by Funding Source Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Original Estimated Department Code Category Actual or Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) (7) (281,551 Federal 311,543 281,551 100 200 State 300 Other Governments 400 Local (Non-Governmental) Total 311,543 281,551 (281,551 Summary of Positions Actual Pos. Fiscal 2020 Incr. Run Fiscal 2021 Inc. / (Dec.) 6/30/19 Budgeted Pos. PPE 11/24/19 Budgeted Pos. Code Category (Col. 6 less Col. 4) (3) (1) (2) (4) (5) (6) (7) Full Time - Civilian 101

71-53P (Program Based Budgeting Version)

Total

Full Time - Uniform

105

#### **CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2021 OPERATING BUDGET WITHIN PROGRAM** Department No. Program Police 11 **Criminal Investigations** 43 No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code X HIDTA High Intensity Drug Traffic Area G11485 Federal State Award Period Type of Grant Other Govt. 1/1/17 - 12/31/21 Direct Federal

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

**Grant Objective** 

		Summa	ry by Class			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(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					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	178,282	149,980	133,450	133,450	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	178,282	149,980	133,450	133,450	
		Summary by	Funding Source	е		
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	37,121	149,980	133,450	133,450	
200	State					
300	Other Governments					
400	Local (Non-Governmental)	20,000				
	Total	57,121	149,980	133,450	133,450	
			of Positions			
		Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)
Code	Category	6/30/19	Budgeted Pos.	PPE 11/24/19	Budgeted Pos.	(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)

Local (Non-Govt.)

SECTION 41 65

111089

#### CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY** WITHIN PROGRAM **FISCAL 2021 OPERATING BUDGET** Department No. Program 43 Police 11 **Criminal Investigations** Fund No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code 111085 G11588 Local Law Enforcement- PA Gaming Control Board Federal Award Period State Type of Grant Other Govt. 2/28/17 - 06/30/19 Direct State Grant Objective Local (Non-Govt.) Enforcement of Pa Gaming Laws for Slot Machines. Summary by Class Fiscal 2020 Fiscal 2020 Fiscal 2019 Fiscal 2021 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (3) (4) (1) (2)(5) (6)(7) 100 a) Personal Services 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 Class 198 - Municipal Plan 10 - City Match 200 Purchase of Services 20,000 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments Total 89,855 Summary by Funding Source Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Estimated Department Code Category Actual Original or Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) (7)Federal 100 89,855 200 State 300 Other Governments 400 Local (Non-Governmental) Total 89.855 Summary of Positions Actual Pos. Fiscal 2020 Incr. Run Fiscal 2021 Inc. / (Dec.) 6/30/19 Budgeted Pos. PPE 11/24/19 Budgeted Pos. Code Category (Col. 6 less Col. 4) (3) (1) (2) (4) (5) (6) (7) Full Time - Civilian 101

71-53P (Program Based Budgeting Version)

Total

Full Time - Uniform

105

#### CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY** WITHIN PROGRAM **FISCAL 2021 OPERATING BUDGET** Department No. Program Police 11 Criminal Investigations 43 Fund No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code X Federal Forfeiture Program G11625 110993/110994 Federal State Award Period Type of Grant 7/01/15 - 06/30/21 Other Govt. Grant Objective Local (Non-Govt.) Dept. receives portion of confiscated property participating in Federally sponsored drug investigations. Use funds for Narcotic Law enforcement purposes. Summary by Class Fiscal 2020 Fiscal 2020 Fiscal 2019 Fiscal 2021 Increase Description Original Estimated Department Class Actual Obligations Appropriations Obligations Request (Decrease) (3) (1)(2)(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 Class 198 - Municipal Plan 10 - City Match 200 Purchase of Services 406,168 900,000 500,000 1,100,000 600,000 Materials and Supplies 3,324 2,000,000 55,000 2,100,000 2,045,000 300 349,000 3,750,000 350,000 3,800,000 3,450,000 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments Total 758,492 6,650,000 905,000 7,000,000 6.095.000 Summary by Funding Source Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Original Estimated Department Code Category Actual or Revenue Budget Revenue Request (Decrease) (1) (2) (3)(4) (5) (6)6,095,000 Federal 842,469 6,650,000 905,000 7,000,000 100 200 State 300 Other Governments 400 Local (Non-Governmental) 7,000,000 Total 842,469 6,650,000 905,000 6,095,000 Summary of Positions Actual Pos. Fiscal 2020 Incr. Run Fiscal 2021 Inc. / (Dec.) 6/30/19 Budgeted Pos. PPE 11/24/19 Budgeted Pos. Code Category (Col. 6 less Col. 4) (1) (2) (3) (4) (5) (6) (7)

71-53P (Program Based Budgeting Version)

Total

Full Time - Civilian

Full Time - Uniform

101 105

## **FISCAL 2021 OPERATING BUDGET**

## **PROGRAM SUMMARY - ALL FUNDS**

Department	No.	Program	No.
Police	11	Intelligence & Homeland Security	44

## **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**

Performance Measures

- •Investigate and incorporate new policing technology into operations to enhance and improve investigations.
- •Adjust operations plans and deployment of personnel to support the City's and PPD's crime fighting efforts, Philadelphia Roadmap for Safer Communities and Operation Pinpoint.
- •Continue Operation Pinpoint efforts to continue violent crime reduction efforts in identified Pinpoint areas.

		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2020	Fiscal 2021
Measure	Description	Year-End	Target	Year-to-Date	Year-End	Target
No.				(Q1 + Q2)	Estimate	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	N/A	N/A	N/A	N/A	N/A	N/A
Comments:	N/A					
Comments:						
Comments:		•		•		-
Comments:		•	•	•	•	•
Comments:	-	- J		<u> </u>		
		Summ	ary by Fund			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	62,420,161	70,513,602	66,788,208	71,376,667	4,588,459
08	Grants Revenue	138,634	642,643	626,000	626,000	
	Total	62,558,795	71,156,245	67,414,208	72,002,667	4,588,459
	Sı	ımmary of Full	Time Positions I	by Fund		
Fund		Actual Positions	Fiscal 2020	Increment Run	Fiscal 2021	Inc. / (Dec.)
No.	Fund	6/30/19	Budgeted	PPE 11/24/19	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	569	596	564	621	25
	Total Full Time	569	596	564	621	25

71-53E (Program Based Budgeting Version)

#### **PROGRAM SUMMARY - ALL FUNDS FISCAL 2021 OPERATING BUDGET** (CONTINUED) Department Police Intelligence & Homeland Security 44 11 Selected Associated Non-Tax Revenues by Fund Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Fund Fund Actual Original Estimate Proposed or No. Revenues Budget Budget (Decrease) (2) (3) (4) (5) (6) (7) (1) 08 Grants Revenue 642,643 626,000 626,000 Selected Associated Capital Projects Fiscal 2020 Dept. Carry Fiscal 2020 Fiscal 2021 Fiscal 2021 Where Description Forward Original Approp. Original Approp. Proposed Budget Proposed Bdgt (GO Only) (All Other Sources) (GO Only) (All Other Sources) Appropriated (1) (2) (3) (5) (6) (7) (4) Selected Associated Operating Costs Fiscal 2019 Fiscal 2020 Dept. Fiscal 2020 Fiscal 2021 Increase Where Description Calculated Calculated Calculated Calculated or Obligations Obligations Appropriations Budget (Decrease) Appropriated (1) Employee Benefits - Civilian 1,043,668 1,000,273 1,000,273 1,545,529 Finance 545,256

13,187,658

14,062,756

71-53E (Program Based Budgeting Version)

Employee Benefits - Uniform

Finance

CITY OF PHILADELPHIA

SECTION 41 69

14,062,756

15,114,232

1,051,477

	CITY OF PHILADELPH			PROGRAM	SUMMARY			
F	ISCAL 2021 OPERATING I	BUDGET						
Departmen	t	No.	Program			No.		
Police		11	Intelligence & Homeland Security 44					
Fund		No.						
Genera	<u> </u>	01	marri hir Olasa					
	T		mary by Class					
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	60,320,868	68,249,576	64,529,338	69,069,530	4,540,192		
b)	Employee Benefits							
200	Purchase of Services	829,368	816,632	818,226	880,066	61,840		
300	Materials and Supplies	793,786	1,077,894	1,066,803	1,138,826	72,023		
400	Equipment	476,139	369,500	373,841	288,245	(85,596)		
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	62,420,161	70,513,602	66,788,208	71,376,667	4,588,459		
		Summa	ary of Positions					
		Actual	Fiscal 2020	Increment	Fiscal 2021	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/19	Positions	PPE 11/24/19	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	49	70	45	74	4		
105	Full Time - Uniform	520	526	519	547	21		
	Total	569	596	564	621	25		
	Sele	cted Associated	l Non-Tax Reven	ues by Type				
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
	n-Governmental)							
Federal								
State								
	vernments nds of the City							
Other Fur	Total							

Total
71-53F (Program Based Budgeting Version)

## SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

	FISCAL 2021 OPERATING BUDGET					BY PROGRAM					
Departı	ment			No.	Program				No.		
Poli	се			11	Intelligenc	e & Homelan	d Security		44		
Fund				No.			•				
Ger	neral			01							
	Г		T	Fiscal	Fiscal		Fiscal		Increase		
			Salary	2019	2020	Increment	2021	Annual	(Decrease)		
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8		
No.	Code		(in dollars)	6/30/19	Positions	11/24/19	Positions	7/1/20	less Col. 6)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)		
		Homeland Security Bureau									
		Sworn									
1	6A10	Chief Police Inspector	146,638 - 152,997	1	1	1	1	157,004			
2	1	Detective	82,330 - 85,901	14	14	12	12	1,047,872	(2)		
3	ı	Police Captain	112,833 - 117,725	6	6	6	6	716,412	(-/		
4	1	Police Corporal	82,330 - 85,901	5	5	5	5	436,251			
5	1	Police Inspector	128,629 - 134,207	2	2	2	2	272,518			
6	I	Police Lieutenant	97,279 - 101,487	20	21	20	21	2,168,644			
7	6A02	Police Officer	60,129 - 78,092	324	304	327	327	24,833,367	23		
8	6A04	Police Sergeant	85,324 - 89,024	45	48	44	48	4,333,843			
		Subtotal - Sworn		417	401	417	422	33,965,909	21		
		Civilian	440.505		<u> </u>	,	,	440.505			
9	1	Assistant Managing Director 2	110,507	1	1	1	1	110,507			
10	ı	Clerk 3 Custodial Worker I	39,793 - 43,421	1	1 2	1 2	1	42,474			
11 12	ı	Heavy Duty Wrecker Operator	32,412 - 34,785 42,997 - 47,121	2	1	1	2	66,937 46,974			
13	7A71	Hostler	36,340 - 39,498	11	11	11	11	421,938			
14	1A02	Office Clerk	30,944 - 33,043	''	''	'''	1	33,000	1		
15	1A03	Office Clerk II	33,669 - 36,402	3	2	1	2	70,770			
16	ı	Police Communications Dispatcher	41,930 - 45,869		_	· ·	4	183,500	4		
17	1	Police Tow Truck Operator	40,860 - 44,631	6	6	6	6	262,882	`		
18	1	Police Tow Truck Supervisor	45,030 - 49,479	4	3	3	3	147,789			
19	1	Public Safety Enforcement Manager	102,000				1	102,000	1		
20	TBD	Public Safety Enforcement Officer	32,000 - 42,000				20	840,000	20		
21	TBD	Public Safety Enforcement Supervisor	36,000 - 47,000				2	94,000	2		
22	1A18	Secretary	36,340 - 39,498	1	1	1	1	38,810			
		Subtotal - Civilian		30	28	27	56	2,461,581	28		
		Total - Homeland Security Bureau		447	429	444	478	36,427,491	49		
		Total - Homeland Security Bureau			720		470	00,427,401	70		
74 501	<del> </del>	n Based Budgeting Version)									

71-53I (Program Based Budgeting Version)

# SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

# **FISCAL 2021 OPERATING BUDGET**

 Department
 No.
 Program
 No.

 Police
 11
 Intelligence & Homeland Security
 44

 Fund
 No.

Fund				No.					
Gen	eral			01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		Strategic Intell & Info Sharing							
		Sworn							
23	6A10	Chief Police Inspector	146,638 - 152,997		1		1	157,004	
24	6A12	Detective	82,330 - 85,901	7	7	7	7	611,259	
25	6A06	Police Captain	112,833 - 117,725	2	2	2	2	238,804	
26	6A03	Police Corporal	82,330 - 85,901	5	6	5	6	523,501	
27	6A09	Police Inspector	128,629 - 134,207		1		1	136,259	
28	6A05	Police Lieutenant	97,279 - 101,487	7	9	7	9	929,419	
29		Police Officer	60,129 - 78,092	67	79	66	79	5,999,498	
30	6A04	Police Sergeant	85,324 - 89,024	15	20	15	20	1,805,768	
		Subtotal - Sworn		103	125	102	125	10,401,511	
		Civilian							
31		AMD - Director of Research & Analysis	109,901	1	1	1	1	109,901	
32		AMD - Sr GIS Applications Developer	93,248	1	1	1	1	93,248	
33		Criminal Investigative Research Analyst Trainee	41,833 - 50,200	2	2	2	2	92,700	
34		Criminal Investigative Research Analyst	55,976 - 62,975	2	2	2	2	117,700	(4)
35		Data Entry Operator II	35,743 - 38,783	1	1		_	105 170	(1)
36		Deputy Director of DVIC	125,176	1	1	1	1	125,176 66,621	
37 36		Geographic Information System Specialist 2 Geographic Information System Specialist 3	53,368 - 68,619 67,718 - 87,064	1 2	1 2	1 2	1 2	170,128	
37		Law Enforcement Analyst Jr-2	37,911 - 66,621	2	19	2	2	170,128	(10)
38		Law Enforcement Analyst Supervisor	62,949 - 80,928		2				(19) (2)
39		Law Enforcement Analyst Manager	77,101 - 99,136		1				(1)
40		Research & Information Analyst 1	53,368 - 68,619	3	1	3	1	67,259	(1)
41		Research & Information Analyst 2	59,453 - 76,422	1	4	1	3	207,802	(1)
42		Research & Information Analyst Supervisor	69,409 - 89,241	2	2	2	2	163,658	(.)
43	1A37	Service Representative	36,340 - 39,498	2	2	2	2	78,213	
		Subtotal - Civilian	23,213	19	42	18	18	1,292,405	(24)
								, , , , , ,	
		Total - Strategic Intell & Info Sharing		122	167	120	143	11,693,916	(24)
		_							
		Program Total		569	596	564	621	48,121,407	25
								ľ	
								ĺ	

71-53l (Program Based Budgeting Version)

		CITY OF PHIL			-			ST OF F	ULE 100 POSITIOI OGRAM		
D		TIOOAL ZOZI OI EII	ATIII	DODGE		D		D1111	OditAW		INI-
Departr						Program	0.11	10 "			No.
Poli Fund	ce				11 No.	intelligenc	e & Homela	ind Security			44
Gen	neral				01						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2019	2020	Increment	2021	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	(0)			(in dollars)	6/30/19	Positions	11/24/19	Positions	7/1/20	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Total Full Time - Civilian				49	70	45	74	3,753,987	4
		Total Full Time - Uniform				520 569	526 596	519 564	547 621	44,367,420 48,121,407	21 25
						209	596	564	021	48,121,407	25
		Lump Sum								598,000	
		Bonus,Gross Adj.								93,000	
		PT. Temp/Seas,Bd,SCG									
		Overtime - Civilian								552,201	
		Overtime - Uniform								12,658,850	
		Unused Uniform Leave								1,799,251	
		Shift/Stress								3,532,562	
		H&L,IOD,LT-Sick								1,666,535	
		Abatements and Transfers									
		Overtime Stress - Uniform									
		Overtime - Uniform									
		G									
Total G	ross Re	quirements				569	596	564	621	69,021,806	25
		Plus: Earned Increment								28,855	
		Plus: Longevity				18,86					
		Less: (Vacancy Allowance)									
			Total Bu	idget Request						69,069,530	
			Fine			/ of Personal Services Fiscal 2020 Fiscal 2021 In				Inc. / (Dee.)	Ino //Dash
Line			Actual	al 2019 Actual	Budgeted	Estimated	Increment	Budgeted	Department	Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
110.		outogot y	6/30/19	Julianing	1 001110113	Congations	11/24/19	1 00/110/13	Hoquosi	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S		, ,	1,492,662		598,000			598,000	` '	
2		ne - Civilian	49	2,544,291	70	2,438,500	45	74	3,767,744	1,329,244	4
3	Full Tim	ne - Uniform	520	38,741,651	526	41,312,443	519	547	44,401,387	3,088,944	21
		Gross Adj.		125,752		490,150			93,000	(397,150)	
5		mp/Seas, Bd, SCG								·	
6		ne - Civilian		246,767		332,495			552,201	219,706	
7		ne - Uniform		11,119,259		12,542,700			12,658,850	116,150	
8		Overtime - Civilian		57,467							
9		Uniform Leave		1,734,218		1,799,251			1,799,251		
10	Shift/St	ress		2,450,440		3,349,264			3,532,562	183,298	
11		DD, LT-Sick		1,808,361		1,666,535			1,666,535		
12									·		
		Total	569	60,320,868	596	64,529,338	564	621	69,069,530	4,540,192	25
71-53.1	/Drogra	m Based Budgeting Version)									

Total
71-53J (Program Based Budgeting Version)

# SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2021 OPERATING BUDGET BY PROGRAM Department Program No. Police 11 Intelligence & Homeland Security 44 No. General 01 Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Code Description Actual Original Estimated Departmental or Obligations **Appropriations** Obligations Request (Decrease) (5) (6) (1) (2)(7)Schedule 200 - Purchase of Services 237,120 263,000 244,660 273,500 28,840 Cleaning & Laundering 201 202 Janitorial Services 47,986 15,552 16,741 16,741 Refuse, Garbage, Silt and Sludge Removal 205 Telephone & Communication 209 210 Postal Services 153 1,552 1,552 1,552 211 Transportation 215 Licenses, Permits & Inspection Charges 750 Commercial off the Shelf Software Licenses 33,400 216 220 Electric Current 221 Gas Services 222 Steam for Heating 230 Meals (non-travel) & Official Entertaining 14,840 42,000 42,000 231 Overtime Meals 240 Advertising & Promotional Activities 313,757 345,080 314,080 347,080 33,000 250 Professional Services 130,000 97,000 97,000 97,000 Professional Svcs. - Information Technology 251 252 Accounting & Auditing Services 253 Legal Services 254 Mental Health & Intellectual Disability Services 255 1,495 400 400 Dues Seminar & Training Sessions 256 257 Architectural & Engineering Services 258 Court Reporters 259 Arbitration Fees 33,715 92,448 94,448 94,448 Repair & Maintenance Charges 260 261 Repaving, Repairing & Resurfacing Streets 262 Demolition of Buildings 264 Abatement of Nuisances 265 Rehabilitation of Property 266 Maint. & Support - Comp. Hardware & Software 11,821 5,345 5,345 Juror Fees 275 Juror Expenses 276 277 Witness Fees Insurance & Official Bonds 280 282 Lease Purchase - Computer Systems Lease Purchase - Vehicles 283 Ground & Building Rental 284 285 Rents - Other 820 2,000 2,000 2,000 Rental of Parking Spaces 286 Payments for Care of Individuals 290 295 Imprest Advances Payments for Burials & Graves 298 3,511 299 Other Expenses (not otherwise classified) 829,368 816,632 818,226 880,066 61,840 Total

71-53K (Program Based Budgeting Version)

## **SCHEDULE 300 - 400** MATERIALS, SUPPLIES & EQUIPMENT

	FISCAL 2021 OPERATING B	BY PROGRAM							
Departr	nent	No.	Program No.						
Poli	ce	11	Intelligence & Hom	neland Security		44			
Fund		No.	<u> </u>	,					
Gen	eral	01							
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase			
Code	Description	Actual	Original	Estimated	Departmental	or			
	·	Obligations	Appropriations	Obligations	Request	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
		Schedule 300 - I	Materials & Supp	olies					
301	Agricultural & Botanical								
302	Animal, Livestock & Marine	120,917	114,000	120,050	120,050				
303	Bakeshop, Dining Room & Kitchen								
304	Books & Other Publications		470	470	470				
305	Building & Construction	41,017	38,888	38,888	38,888				
306	Library Materials								
307	Chemicals & Gases								
308	Dry Goods, Notions & Wearing Apparel	286,263	317,611	295,411	367,434	72,023			
309	Cordage & Fibers								
310	Electrical & Communication	11,406	7,880	7,880	7,880				
311	General Equipment & Machinery								
312	Fire Fighting & Safety	25,263	101,677	101,677	101,677				
313	Food								
314	Fuel - Heating & Cooling								
316	General Hardware & Minor Tools	1,633							
317	Hospital & Laboratory								
318	Janitorial, Laundry & Household								
320	Office Materials & Supplies								
322	Small Power Tools & Hand Tools	1,830		2,171	2,171				
	Plumbing, AC & Space Heating								
	Precision, Photographic & Artists			1,888	1,888				
325	Printing								
326	Recreational & Educational								
328	Vehicle Parts & Accessories	1,649							
335	Lubricants								
340	#2 Diesel Fuel	2,763		2,000	2,000				
	Compressed Natural Gas (CNG)								
	Liquid Propane Gas (LPG)		1,000						
345	Gasoline	139,100	135,000	135,000	135,000				
399	Other Materials & Supplies (not otherwise classified)	161,945	361,368	361,368	361,368				
	T-4-I	700 706	1 077 004	1 000 000	1 100 000	70.000			
	Total	793,786	1,077,894 <b>00 - Equipment</b>	1,066,803	1,138,826	72,023			
40E	Construction Dradeing 9 Conveying	Scriedule 4	oo - Equipment						
405	Construction, Dredging & Conveying		1,500	1,500	1,500				
410	Electrical, Lighting & Communications	+	1,000	1,000		100 000			
411	General Equipment & Machinery	166 77E		260 101	180,900	180,900			
412	Fire Fighting & Emergency	466,775		368,101		(368,101)			
	Hospital & Laboratory	+							
420 423	Office Equipment Plumbing, AC & Space Heating	1							
423	Precision, Photographic & Artists	1	368,000						
	Recreational & Educational		300,000						
426	Computer Equipment & Peripherals				1,605	1,605			
427		4,895			100,000	100,000			
428	Vehicles Furniture & Furnishings	4,095		4,240	4,240	100,000			
499	Other Equipment (not otherwise classified)	4,469		4,240	4,240				
700	Caron Equipment (not otherwise oldssilled)	4,409							
	Total	476,139	369,500	373,841	288,245	(85,596)			
		,	555,550	5.5,511	_55,_10	(55,500			

71-53L (Program Based Budgeting Version)

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

service pro	rpose or scope of ovided. Include, if nit cost of service.  rses aintenance xpenses
Fiscal 2021 Department Request (6)  80 444,08  Describe pu service pro applicable, u  00 Vet for Dogs/Hor Horseshoer Helicopter (4) Ma 00 Miscellaneous E  80  Staff Augmentati	Increase or (Decrease) (7) 33,000 rpose or scope of ovided. Include, if nit cost of service.
Department Request (6)  80 444,08  Describe pu service pro applicable, u  00 Vet for Dogs/Hor Horseshoer Helicopter (4) Ma 00 Miscellaneous E  80  Staff Augmentation	or (Decrease) (7) 30 33,000  rpose or scope of ovided. Include, if nit cost of service.  reses  aintenance xpenses
Department Request (6)  80 444,08  Describe pu service pro applicable, u  00 Vet for Dogs/Hor Horseshoer Helicopter (4) Ma 00 Miscellaneous E  80  Staff Augmentation	or (Decrease) (7) 30 33,000  rpose or scope of ovided. Include, if nit cost of service.  reses  aintenance xpenses
Department Request (6)  80 444,08  Describe pu service pro applicable, u  00 Vet for Dogs/Hor Horseshoer Helicopter (4) Ma 00 Miscellaneous E  80  Staff Augmentation	or (Decrease) (7) 30 33,000  rpose or scope of ovided. Include, if nit cost of service.  reses  aintenance xpenses
Request (6)  80 444,08  Describe pu service pro applicable, u  00 Vet for Dogs/Hor Horseshoer Helicopter (4) Ma 00 Miscellaneous E  80  Staff Augmentation	(Decrease) (7) 30 33,000  rpose or scope of ovided. Include, if nit cost of service. rses aintenance xpenses
Describe pur service pro applicable, u  Vet for Dogs/Hor Horseshoer Helicopter (4) Marcolom Miscellaneous E  Staff Augmentation	rpose or scope of ovided. Include, if nit cost of service.
Describe pu service pro applicable, u Vet for Dogs/Hor Horseshoer Helicopter (4) Ma Miscellaneous E B0  Staff Augmentati	rpose or scope of ovided. Include, if nit cost of service.
Describe pu service pro applicable, u 00 Vet for Dogs/Hor 80 Horseshoer Helicopter (4) Ma 00 Miscellaneous E 80  Staff Augmentati	rpose or scope of ovided. Include, if nit cost of service.  rses aintenance xpenses
service pro applicable, u  00 Vet for Dogs/Hor  80 Horseshoer  00 Helicopter (4) Ma  00 Miscellaneous E  80  00 Staff Augmentation	ovided. Include, if nit cost of service.  rses aintenance xpenses
service pro applicable, u  00 Vet for Dogs/Hor  80 Horseshoer  00 Helicopter (4) Ma  00 Miscellaneous E  80  00 Staff Augmentation	ovided. Include, if nit cost of service.  rses aintenance xpenses
applicable, u  OU Vet for Dogs/Hor  BO Horseshoer  Helicopter (4) Ma  Miscellaneous E  BO  Staff Augmentati	nit cost of service.  rses aintenance xpenses
Horseshoer Helicopter (4) Ma Miscellaneous E  Staff Augmentati	aintenance xpenses
Horseshoer Helicopter (4) Ma Miscellaneous E  Staff Augmentati	aintenance xpenses
Helicopter (4) Ma Miscellaneous E  Staff Augmentati	xpenses
Miscellaneous E  B0  Staff Augmentati	xpenses
80 00 Staff Augmentati	
00 Staff Augmentati	ion - Op Pinpoint
	ion - Op Pinpoint
80	

### FISCAL 2021 OPERATING BUDGET

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

No. Department Police 11 Intelligence & Homeland Security 44 No. General 01 Minor Name of Contractor Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Describe purpose or scope of Department Object or Provider Actual Original Estimated service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. 201 Cleaning & Laundering Police Department 237,120 263,000 244,660 273,500 Clothing Maintenance \$500/PO 205 Refuse, Garbage, Silt And Sludge Removal Advantage Edge Solutions 27,000 Disposal Stericycle 20,986 15,552 16,741 Infectious Waste Disposal 16,741 16,741 15,552 16,741 Total - Refuse, Garb, Silt & Sludge Removal 47,986 216 Commercial Off The Shelve Soft. Lic. Police Department 33.400 Upgrade Software Techn. Pinpoint 260 Repair & Maintenance Charges Johnson & Towers/Boat Builder 17,486 19,948 19,948 19,948 Rep. Cummings Diesel Eng Philacor 62,500 62,500 62,500 Barricade Assembly 10,000 12,000 12,000 Various Vendors Various Vendors 16,229 Total - Repair & Maintenance Charges 33.715 92,448 94.448 94.448 302 Animal, Livestock & Marine Phillips Feed Service Inc 120,917 114,000 120,050 120,050 Horse/Dog Food Supplies 305 **Building & Construction** 34,277 Wood for barricades American Forest Products 38,770 34,277 34,277 4,611 Sherwin Williams 2,247 4,611 4,611 Paint Total - Building & Construction 41,017 38,888 38,888 38,888 308 Dry Goods, Notions, & Wearing Apparel American Uniform 37,223 PSO Uniforms 328,200 Clothing Allowance@\$600/PO Police Department 282,900 315,600 293,400 Police Department 3.363 2,011 2.011 2,011 Miscellaneous 317,611 295,411 367,434 Total - Dry Goods,& Wearing App. 286,263 Fire Fighting & Safety Atlantic Tactical 10,250 23,875 23,875 23,875 Chemicals, Explosives, Shields 28,274 Weapon Accessories Atlantic Tactical 28,274 28,274 Atlantic Tactical 2 113 4,858 4,858 4,858 Miscellaneous Supplies 20,520 Flares Safeware Inc 12,900 20,520 20,520 Witmer Public Safety Group Inc 24,150 24,150 24,150 Ammunition Total - Fire Fighting & Safety 25,263 101,677 101,677 101,677 345 Gasoline Arrow Energy Inc 139 100 135.000 135.000 135,000 Helicopter Fuel 71-530 (Program Based Budgeting Version)

### **FISCAL 2021 OPERATING BUDGET**

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

Departr	nent		No. Program				No.
Poli	ce		11	Intelligence & I	Homeland Securit	у	44
Fund			No.				
Gen	eral		01				
Minor	Name of Contractor	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
399	Other Materials & Supplies (319)						
	American Diving Supplies	24,025	23,757	23,757	23,757	Diving Supplies	
	Sterling Corp	110,000	300,000	300,000	300,000	Helicopter Repair P	arts
	Newport Marine Inc	27,920	37,611	37,611		Boat Accessories	
	Total - Other Materials & Supplies	161,945	361,368	361,368	361,368		
• • •							
411	General Equipment & Machinery					<u>-</u>	
	TBD					Hand Held Ticketing	g Devices
	TBD					Portable radios	
	Total - General Equipment & Machinery				180,900		
412	Fire Fighting & Emergency						
712	Johnson Controls Security	99,169				Security System To	w Sauad
	Johnson Controls Security	367,606		368,101		Upgrade Security S	
	Total - Fire Fighting & Emergency	466,775		368,101		opgiddo occumy o	yo.o 2 1 10
424	Precision,Photographic, & Artists						
	Police Department		368,000			AGDS Upgrade(gur	nshot sens/cam)
428	Vehicles						
	Sea Box Incorporated	4,895				Trailer	
	Fleet Management				100,000	15 Passenger Van	
	Total - Vehicles	4,895			100,000		

71-530 (Program Based Budgeting Version)

_	CITY OF PHILADELPI		PROGRAM SUMMARY						
F	FISCAL 2021 OPERATING	BUDGET							
Departmer	nt	No.	Program			No.			
Police		11	Intelligence & Hom	eland Security		44			
Fund		No.							
Grants	Revenue	08							
			mary by Class						
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Employee Compensation								
a)	Personal Services	66,634	466,000	626,000	626,000				
b)	Employee Benefits								
200	Purchase of Services	72,000							
300	Materials and Supplies								
400	Equipment		176,643						
500	Contributions, Indemnities and Taxes								
700	Debt Service								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total	138,634	642,643	626,000	626,000				
		Summa	ary of Positions	_					
		Actual	Fiscal 2020	Increment	Fiscal 2021	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/19	Positions	PPE 11/24/19	Positions	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian								
105	Full Time - Uniform								
	Total								
	Sele	ected Associated	d Non-Tax Reven	ues by Type					
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase			
	Description	Actual	Original	Estimate	Proposed	or			
		Revenues	Budget		Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
ocal (No	on-Governmental)		642,643	626,000	626,000				
ederal									
State									
	overnments								
Other Fu	nds of the City	-							
14 EQE /P	Total rogram Based Budgeting Version)		642,643	626,000	626,000				

### CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY FISCAL 2021 OPERATING BUDGET** WITHIN PROGRAM Department No. Program Police Intelligence & Homeland Security 44 11 Fund No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code Police Traffic Service Grant G11403 Federal State Award Period Type of Grant Other Govt. 10/02/17 - 09/30/21 Direct Federal **Grant Objective** Local (Non-Govt.) Reimburse for Police Service for Traffic Enforcement Summary by Class Fiscal 2020 Fiscal 2020 Fiscal 2019 Fiscal 2021 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (3) (4) (5) (6) (1) (2)(7) 466,000 466,000 100 a) Personal Services 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 Class 198 - Municipal Plan 10 - City Match 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds

	Total		466,000	466,000	466,000	
		Summary by	Funding Source	е		
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		466,000	466,000	466,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		466,000	466,000	466,000	
		Summary	of Positions			
		Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)
Code	Category	6/30/19	Budgeted Pos.	PPE 11/24/19	Budgeted Pos.	(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)

Advances and Misc. Payments

900

### CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY** WITHIN PROGRAM **FISCAL 2021 OPERATING BUDGET** Department No. Program Police 11 Intelligence & Homeland Security 44 Fund No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code X G11579 110990 Federal Port Security Program-Maritime Award Period State Type of Grant Other Govt. 10/01/17 - 09/30/21 Direct Federal Grant Objective Local (Non-Govt.) Purchase of emergency responder equipment and physical security enhancements Summary by Class Fiscal 2020 Fiscal 2019 Fiscal 2020 Fiscal 2021 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (3) (5) (6)(1) (2)(4) (7)100 a) Personal Services 66,634 160,000 160,000 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal Class 198 - Municipal Plan 10 - City Match 200 Purchase of Services 72,000 300 Materials and Supplies 176,643 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments Total 138,634 176,643 160,000 160,000 Summary by Funding Source Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Original Estimated Department Code Category Actual or Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6)(7)Federal 176,643 160,000 160,000 100 200 State 300 Other Governments 400 Local (Non-Governmental) Total 176,643 160,000 160,000 Summary of Positions Actual Pos. Fiscal 2020 Incr. Run Fiscal 2021 Inc. / (Dec.) 6/30/19 Budgeted Pos. PPE 11/24/19 Budgeted Pos. Code Category (Col. 6 less Col. 4) (3)

(4)

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

(2)

Total

(1)

101 105

> **SECTION 41** 81

(5)

(6)

(7)

### **FISCAL 2021 OPERATING BUDGET**

### **PROGRAM SUMMARY - ALL FUNDS**

Department	No.	Program	No.
Police	11	Forensics	45

### **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, to exonerate the innocent, identify true perpetrators of crime, establish crime patterns, and assist in solving and preventing crime.

### **Program Objectives**

- •Upgrade and continued implementation of the BEAST (Barcoded Evidence Analysis Statistic Tracking), a new capital funded laboratory information management and evidence 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*										
	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021						
Description	Year-End	Year-to-Date	Target	Target						
		(Q1 + Q2)								
(1)	(2)	(3)	(4)	(5)						
Number of cases (submissions) received	30,993	16,075	33,000	36,300						
Comments:										
Number of investigative leads provided to investigators through forensic databases (ballistic, DNA, and prints)	2,594	1,750	Increase over FY19 actuals	Increase over FY20 actuals						
Comments: Actual performance is dependent on evidence available in the	forensic database									
Percentage of new sexual assault kit (SAK) cases completed within the recommended 180 days, as stated in Act 27	93%	100%	100%	100%						
Comments:										
Commenter	•	•	-							

<i>J</i> omments:	<u> </u>					
Comments:	<u>-</u>					
		Summa	ary by Fund			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	16,199,473	17,382,378	17,413,917	17,456,029	42,112
08	Grants Revenue	1,396,627	1,289,988	1,289,988	1,289,988	
	Total	17,596,100	18,672,366	18,703,905	18,746,017	42,112
	Sui	nmary of Full T	ime Positions b	y Fund		
Fund		Actual Positions	Fiscal 2020	Increment Run	Fiscal 2021	Inc. / (Dec.)
No.	Fund	6/30/19	Budgeted	PPE 11/24/19	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	171	172	177	179	7
	Total Full Time	171	172	177	179	7

71-53E (Program Based Budgeting Version)

\*For further information, please see FY21-25 Five Year Financial and Strategic Plan

### **PROGRAM SUMMARY - ALL FUNDS FISCAL 2021 OPERATING BUDGET** (CONTINUED) Department Program Police Forensics 45 11 Selected Associated Non-Tax Revenues by Fund Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Fund Fund Actual Original Estimate Proposed or No. Revenues Budget Budget (Decrease) (2) (3) (4) (6) (7) (1) (5) 08 Grants Revenue 817,859 1,289,988 1,289,988 1,289,988 Selected Associated Capital Projects Fiscal 2020 Fiscal 2020 Dept. Carry Fiscal 2021 Fiscal 2021 Proposed Budget Where Description Forward Original Approp. Original Approp. Proposed Bdgt (GO Only) (All Other Sources) (GO Only) (All Other Sources) Appropriated (1) (2) (3) (5) (6) (7) (4) Selected Associated Operating Costs Fiscal 2019 Fiscal 2020 Dept. Fiscal 2020 Fiscal 2021 Increase Where Description Calculated Calculated Calculated Calculated or Obligations Obligations Appropriated Appropriations Budget (Decrease) (1) Employee Benefits - Civilian 2,803,662 2,999,557 2,999,557 3,076,674 Finance 77,116

1,834,082

1,908,878

Employee Benefits - Uniform

Finance

CITY OF PHILADELPHIA

SECTION 41 83

1,908,878

1,973,932

65,054

<sup>71-53</sup>E (Program Based Budgeting Version)

	CITY OF PHILADELPH		PROGRAM SUMMARY						
F	ISCAL 2021 OPERATING I	BUDGET							
Departmen	nt	No.	Program			No.			
Police		11	Forensics			45			
Fund		No.							
Genera	al	01	L						
			mary by Class						
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4) (5)		(6)	(7)			
100	100 Employee Compensation								
a)	Personal Services	14,865,902	15,844,524	15,749,271	15,996,379	247,108			
b)	Employee Benefits								
200	200 Purchase of Services 494,564		483,982	559,085 492,384		(66,701)			
300	Materials and Supplies	823,578	1,037,906	948,900	951,300	2,400			
400	Equipment	15,429	15,966	156,661	15,966	(140,695)			
500	Contributions, Indemnities and Taxes								
700	Debt Service								
800	Payments to Other Funds								
900									
	Total	16,199,473	17,382,378	17,413,917	17,456,029	42,112			
			ary of Positions						
		Actual	Fiscal 2020	Increment	Fiscal 2021	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/19	Positions	PPE 11/24/19	Positions	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian	98	102	107	107	5			
105	Full Time - Uniform	73	70	70	72	2			
	Total	171	172	177	179	7			
	Sele	cted Associated	d Non-Tax Reven	ues by Type					
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase			
	Description	Actual	Original	Estimate	Proposed	or			
Revenues			Budget		Budget	(Decrease)			
(1) (2)			(3)	(4)	(5)	(6)			
Local (No	on-Governmental)								
Federal									
State									
	vernments								
Other Fur	nds of the City  Total								
	IOISI								

Total
71-53F (Program Based Budgeting Version)

### **FISCAL 2021 OPERATING BUDGET**

### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

Salary 2019 2020 Increment 2021 Annual (Decre Line Class Title Range Actual Pos. Budgeted Run - PPE Budgeted Salary (Col.			FISCAL 2021 OPERATING	BUDGET		BY PROGRAM						
Police	Departr	nent			No.	Program				No.		
Class	-									45		
Class		00				1 010113103				70		
Line   Class   Title   Range   Range   Range   Roder   Range   Roder   Range   Range   Roder   Range   Range	Gen	eral			01							
Class   Title   Range   Range   Actual Pos.   Budgeted   Run - PPE   Budgeted   Salary   (Co.)	Gon	I				L				Ι.		
Line   Class   Title   Range   (in dollars)   Actual Pos.   Budgeted   Positions   Title   Title   Title   Title   Title   Title   Title   Positions   Title   T				0.1						Increase		
No. Code (1) (2) (3) (4) (6) (5) (5) (6) (7) (7) (8) (7) (9) (9) (9) (1) (1) (1) (1) (2) (1) (2) (3) (4) (4) (5) (5) (6) (7) (6) (7) (8) (7) (9) (1) (1) (1) (1) (1) (1) (1) (1) (1) (1		01	<del>-</del>	-						(Decrease)		
1   (2)   (3)   (4)   (5)   (6)   (7)   (8)   (9)   (10			Litle	_		_		_	=	(Col. 8		
Chillian		(3)	, ,						less Col. 6) (10)			
Sworn   S2,330 - 85,901   4   4   4   4   4   349,291	(')	(=)		( ' '	(0)	(0)	(*)	(0)	(0)	(10)		
1												
2	1	6412		82 330 - 85 901	1	1	1	1	3/0 201			
Section   Sect					1							
6A09   Police Inspector   128,629 - 134,207   1			•		2	-	•	•				
Formatic Scientist II   Formatic Scientist S			•									
6   6A02   Police Officer   60,129 - 78,092   56   52   55   55   4,176,866     7   6A04   Police Sergeant   85,324 - 89,024   6   7   5   7   632,019     8   2L10   Administrative Assistant   41,886 - 53,848   1   1   1   1   1   52,701     9   2L32   Administrative Specialist II   53,557 - 68,619   1   1   1   1   1   1   52,701     1   1   1   1   1   1   1   1   1			·					•		(1)		
Record									-	3		
Subtotal - Swom												
Substitute   Civilian   Civilia	,	0/104	=	05,524 - 05,024					•	2		
Substitute			Castotia. Chem		, ,	, ,	, 0	,_	5,7 6 1,67 1	_		
9 2L32 Administrative Specialist II 53,557 - 68,619 1 1 1 1 1 60,160 10 1A03 Office Clerk II 33,669 - 36,402 1 1 1 1 1 1 35,385 11 3G42 Criminalistics Technician II 40,471 - 52,033 17 17 17 19 19 933,142 12 D375 Deputy Managing DirPolice Laboratory Dir. 165728 1 1 1 1 1 1 165,728 13 L18 Executive Assistant 69409 - 89241 1 1 1 1 1 84,343 14 3H41 Forensic Laboratory Manager 88,462 - 113,735 2 3 3 3 334,607 15 3H40 Forensic Caloritory Supervisor 79,414 - 102,110 5 6 6 6 6 6 590,880 16 3H48 Forensic Scientist II 41,886 - 53,848 4 4 4 4 4 206,851 17 3H49 Forensic Scientist II 53,368 - 68,619 7 6 4 4 4 216,229 18 3H72 Forensic Scientist III 59,453 - 76,422 31 35 38 38 2,671,488 19 3H73 Forensic Scientist IV 67,718 - 87,064 19 19 20 20 1,700,535 20 1B40 Legal Services Clerk 39,793 - 43,421 6 6 6 6 6 6 239,355 21 3G43 Police Forensic Scientes Supervisor 46,200 - 59,403 1 1 1 1 1 58,514 22 3H44 Scientific Services Assistant Director 92,385 - 118,800  Total - Office of Forensic Science			Civilian									
10 1A03 Office Clerk II 33,669 - 36,402 1 1 1 1 1 1 35,385 1 1 3G42 Criminalistics Technician II 40,471 - 52,033 17 17 19 19 933,142 1 1 1 1 1 1 1 165,728 1 1 1 1 1 1 165,728 1 1 1 1 1 1 1 165,728 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	8	2L10	Administrative Assistant	41,886 - 53,848	1	1	1	1	52,701			
11   3G42   Criminalistics Technician II   40,471 - 52,033   17   17   19   19   933,142     12   D375   Deputy Managing DirPolice Laboratory Dir.   165728   1   1   1   1   165,728     13   2L18   Executive Assistant   69409 - 89241   1   1   1   1   84,343     14   3H41   Forensic Laboratory Manager   88,462 - 113,735   2   3   3   3   334,607     15   3H40   Forensic Laboratory Supervisor   79,414 - 102,110   5   6   6   6   6   590,880     16   3H48   Forensic Scientist I   41,886 - 53,848   4   4   4   4   206,851     17   3H49   Forensic Scientist II   53,368 - 68,619   7   6   4   4   216,229     18   3H72   Forensic Scientist III   59,453 - 76,422   31   35   38   38   2,671,488     19   3H73   Forensic Scientist IV   67,718 - 87,064   19   19   20   20   1,700,535     10   20   3H44   Scientific Science Supervisor   46,200 - 59,403   1   1   1   1   1   1   16,998     3H44   Scientific Services Assistant Director   92,385 - 118,800   1   1   1   1   1   116,998     Total - Office of Forensic Science   171   172   177   179   13,261,790	9	2L32	Administrative Specialist II	53,557 - 68,619	1	1	1	1	60,160			
Day   Deputy Managing DirPolice Laboratory Dir.   165728	10	1A03	Office Clerk II	33,669 - 36,402	1	1	1	1	35,385			
13   2L18   Executive Assistant   69409 - 89241   1   1   1   1   84,343     14   3H41   Forensic Laboratory Manager   88,462 - 113,735   2   3   3   3   3   334,607     15   3H40   Forensic Laboratory Supervisor   79,414 - 102,110   5   6   6   6   6   590,880     16   3H48   Forensic Scientist I   41,886 - 53,848   4   4   4   4   4   206,851     17   3H49   Forensic Scientist III   53,368 - 68,619   7   6   4   4   216,229     18   3H72   Forensic Scientist III   59,453 - 76,422   31   35   38   38   2,671,488     19   3H73   Forensic Scientist IV   67,718 - 87,064   19   19   20   20   1,700,535     20   1B40   Legal Services Clerk   39,793 - 43,421   6   6   6   6   6   6     239,355     21   3G43   Police Forensic Science Supervisor   46,200 - 59,403   1   1   1   1   1   58,514     22   3H44   Scientific Services Assistant Director   92,385 - 118,800   1   1   1   1   1   1,6998     Total - Office of Forensic Science   171   172   177   179   13,261,790	11	3G42	Criminalistics Technician II	40,471 - 52,033	17	17	19	19	933,142	2		
3H41   Forensic Laboratory Manager   88,462 - 113,735   2   3   3   3   334,607     15	12	D375	Deputy Managing DirPolice Laboratory Dir.	165728	1	1	1	1	165,728			
15	13	2L18	Executive Assistant	69409 - 89241	1		1	1	84,343	1		
16   3H48   Forensic Scientist	14	3H41	Forensic Laboratory Manager	88,462 - 113,735	2	3	3	3	334,607			
17   3H49   Forensic Scientist II   53,368 - 68,619   7   6   4   4   216,229     18   3H72   Forensic Scientist III   59,453 - 76,422   31   35   38   38   2,671,488     19   3H73   Forensic Scientist IV   67,718 - 87,064   19   19   20   20   1,700,535     20   1B40   Legal Services Clerk   39,793 - 43,421   6   6   6   6   6   6     239,355     21   3G43   Police Forensic Science Supervisor   46,200 - 59,403   1   1   1   1   58,514     22   3H44   Scientific Services Assistant Director   92,385 - 118,800   1   1   1   1   1   16,998     3H44   Total - Office of Forensic Science   171   172   177   179   13,261,790     3H45   Total - Office of Forensic Science   171   172   177   179   13,261,790     3H46   Total - Office of Forensic Science   171   172   177   179   13,261,790     3H47   Total - Office of Forensic Science   171   172   177   179   13,261,790     3H48   2H6,229   31   35   38   38   2,671,488   38   38   2,671,488   38   38   2,671,488   38   38   38   38   38   38   38	15	3H40	Forensic Laboratory Supervisor	79,414 - 102,110	5	6	6	6	590,880			
18	16	3H48	Forensic Scientist I	41,886 - 53,848	4	4	4	4	206,851			
19 3H73 Forensic Scientist IV 67,718 - 87,064 19 19 20 20 1,700,535 20 1840 Legal Services Clerk 39,793 - 43,421 6 6 6 6 6 239,355 21 3G43 Police Forensic Science Supervisor 46,200 - 59,403 1 1 1 1 1 58,514 22 3H44 Scientific Services Assistant Director Subtotal - Civilian 98 102 107 107 7,466,916 20 20 1,700,535 20 20 1,700,535 20 20 20 1,700,535 20 20 20 20 1,700,535 20 20 20 20 20 20 20 20 20 20 20 20 20	17	3H49	Forensic Scientist II	53,368 - 68,619	7	6	4	4	216,229	(2)		
1840   Legal Services Clerk   39,793 - 43,421   6   6   6   6   6   239,355	18	3H72	Forensic Scientist III	59,453 - 76,422	31	35	38	38	2,671,488	3		
21 3G43 Police Forensic Science Supervisor 46,200 - 59,403 1 1 1 1 58,514 22 3H44 Scientific Services Assistant Director Subtotal - Civilian 98 102 107 107 7,466,916  Total - Office of Forensic Science 171 172 177 179 13,261,790	19	3H73	Forensic Scientist IV	67,718 - 87,064	19	19	20	20	1,700,535	1		
22 3H44 Scientific Services Assistant Director 92,385 - 118,800 1 1 1 1 1 116,998   Subtotal - Civilian 98 102 107 107 7,466,916   Total - Office of Forensic Science 171 172 177 179 13,261,790	20	1B40	Legal Services Clerk	39,793 - 43,421	6	6	6	6	239,355			
Subtotal - Civilian         98         102         107         107         7,466,916           Total - Office of Forensic Science         171         172         177         179         13,261,790	21	3G43	Police Forensic Science Supervisor	46,200 - 59,403	1	1	1	1	58,514			
Total - Office of Forensic Science 171 172 177 179 13,261,790	22	3H44	Scientific Services Assistant Director	92,385 - 118,800	1	1	1	1	116,998			
			Subtotal - Civilian		98	102	107	107	7,466,916	5		
										_		
Program Total 171 172 177 179 13,261,790			Total - Office of Forensic Science		171	172	177	179	13,261,790	7		
Program Total 171 172 177 179 13,261,790												
			Program Total		171	172	177	179	13.261.790	7		
	1		r rogram rota.					110	10,201,100			
	1											
71-53I (Program Based Budgeting Version)		<u> </u>										

71-53I (Program Based Budgeting Version)

		CITY OF PHIL			-	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
		FISCAL 2021 OPER	ATING	BUDGE		<u> </u>		DIPK	JUNAIN		I
Departr						Program					No.
Poli Fund	ce				11 No.	Forensics					45
Gen	neral				01						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2019	2020	Increment	2021	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)			(in dollars) (4)	6/30/19 (5)	Positions (6)	11/24/19 (7)	Positions (8)	7/1/20 (9)	less Col. 6) (10)
(1)	(2)				(+)						
		Total Full Time - Civilian Total Full Time - Uniform				98 73	102 70	107 70	107 72	7,466,916 5,794,874	5 2
		Total Tall Time Chillenn				171	172	177	179	13,261,790	7
		Lump Sum								125,000	
		Bonus,Gross Adj.								102,000	
		PT. Temp/Seas,Bd,SCG Overtime - Civilian								444 601	
		Overtime - Civilian Overtime - Uniform								444,621 1,380,089	
		Unused Uniform Leave								290,684	
		Shift/Stress								454,157	
		H&L,IOD,LT-Sick								70,546	
		Abatements and Transfers									
		Overtime Stress - Uniform								(470,000)	
		Overtime - Uniform								(170,000)	
Total G	ross Re	quirements				171	172	177	179	15,958,887	7
		Plus: Earned Increment								32,475	
		Plus: Longevity			5,01					5,017	
		Less: (Vacancy Allowance)									
			Total Bu	dget Request						15,996,379	
			Fig.		Fiscal 2020 Fiscal 2021				Inc. //Dec.)	Ing //Das.)	
Line			Actual	al 2019 Actual	Budgeted	Estimated	Increment	Budgeted	Department	Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
140.		calogory	6/30/19	Singations	1 031110113	Sangations	11/24/19	1 03100113	, noquest	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			438,808		125,000			125,000		
2		e - Civilian	98	6,834,866	102	7,312,426	107	107	7,500,423	187,997	5
3	Full Tim	e - Uniform	73	5,388,020	70	5,607,750	70	72	5,798,859	191,109	2
4	Bonus,	Gross Adj.		96,743		211,945			102,000	(109,945)	
5	PT, Ter	np/Seas, Bd, SCG									
6		ie - Civilian		38,782		301,107			274,621	(26,486)	
7		ie - Uniform		1,341,756		1,380,089			1,380,089		
8		Overtime - Civilian		21,682							
9		Uniform Leave		290,684		290,684			290,684		
10	Shift/St			334,245		436,711			454,157	17,446	
	H&L, IC	DD, LT-Sick		80,316		83,559			70,546	(13,013)	
12											
71-53	/Drogra	Total m Based Budgeting Version)	171	14,865,902	172	15,749,271	177	179	15,996,379	247,108	7

Total
71-53J (Program Based Budgeting Version)

# SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2021 OPERATING BUDGET BY PROGRAM Department Program No. Police 11 Forensics 45 No. General 01 Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Code Description Actual Original Estimated Departmental Obligations **Appropriations** Obligations Request (Decrease) (5) (6) (1) (2)(7)Schedule 200 - Purchase of Services 32,000 35,000 34,000 36,000 2,000 Cleaning & Laundering 201 Janitorial Services 202 57,569 56,055 56,055 56,055 205 Refuse, Garbage, Silt and Sludge Removal Telephone & Communication 209 210 Postal Services 712 2,000 2,000 2,000 211 Transportation 215 Licenses, Permits & Inspection Charges Commercial off the Shelf Software Licenses 216 Electric Current 220 221 Gas Services 222 Steam for Heating 230 Meals (non-travel) & Official Entertaining 2,086 7,000 7,000 231 Overtime Meals 240 Advertising & Promotional Activities 85,198 63,960 74,786 74,786 250 Professional Services Professional Svcs. - Information Technology 251 252 Accounting & Auditing Services 253 Legal Services 254 Mental Health & Intellectual Disability Services 255 Dues Seminar & Training Sessions 256 257 Architectural & Engineering Services 258 Court Reporters 259 Arbitration Fees 302,109 295,352 370,867 302,166 (68,701)Repair & Maintenance Charges 260 261 Repaving, Repairing & Resurfacing Streets 262 Demolition of Buildings 264 Abatement of Nuisances 265 Rehabilitation of Property 266 Maint. & Support - Comp. Hardware & Software 10,392 15,840 9,879 9,879 Juror Fees 275 Juror Expenses 276 277 Witness Fees Insurance & Official Bonds 280 282 Lease Purchase - Computer Systems Lease Purchase - Vehicles 283 Ground & Building Rental 284 285 Rents - Other 4,498 15,775 4,498 4,498 Rental of Parking Spaces 286 Payments for Care of Individuals 290 295 Imprest Advances Payments for Burials & Graves 298 299 Other Expenses (not otherwise classified) 494,564 483,982 559,085 492.384 (66,701)Total

71-53K (Program Based Budgeting Version)

## **SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT**

FISCAL 2021 OPERATING BUDGET			BY PROGRAM					
Departr	ment	No.	Program			No.		
Poli	ce	11	Forensics			45		
Fund		No.			•			
Gen	eral	01						
Code	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Departmental Request (6)	Increase or (Decrease) (7)		
(1)	(2)	Schedule 300 - I	Materials & Supp	olies	(0)	(1)		
301	Agricultural & Botanical							
302	Animal, Livestock & Marine							
303	Bakeshop, Dining Room & Kitchen							
304	Books & Other Publications	6,502						
305	Building & Construction	-,						
306	Library Materials							
307	Chemicals & Gases	9,298	15,250	15,250	15,250			
308	Dry Goods, Notions & Wearing Apparel	44,705	46,668	45,468	47,868	2,400		
309	Cordage & Fibers	11,700	.0,000	10,100	.,,550	2,100		
310	Electrical & Communication	1,550	3,000	3,000	3,000			
311	General Equipment & Machinery	.,000	3,000	3,555	0,000			
312	Fire Fighting & Safety	5,666	3,807	3,807	3,807			
313	Food	0,000	0,007	0,007	0,007			
314	Fuel - Heating & Cooling							
316	General Hardware & Minor Tools	45		1,001	1,001			
317	Hospital & Laboratory	719,398	920,750	831,943	831,943			
318	Janitorial, Laundry & Household	7 10,000	320,730	001,040	001,040			
320	Office Materials & Supplies	2,350	2,650	2,650	2,650			
322	Small Power Tools & Hand Tools	203	2,030	2,000	2,000			
323	Plumbing, AC & Space Heating	203						
324	Precision, Photographic & Artists	33,861	45,781	45,781	45,781			
325		33,001	43,701	45,761	45,761			
326	Printing Recreational & Educational							
328	Vehicle Parts & Accessories							
335	Lubricants #0 Discol Fuel							
340	#2 Diesel Fuel							
341	Compressed Natural Gas (CNG)							
	Liquid Propane Gas (LPG)							
345	Gasoline							
399	Other Materials & Supplies (not otherwise classified)							
	Total	823,578	1,037,906	948,900	951,300	2,400		
	i Otal		00 - Equipment	340,900	951,300	2,400		
405	Construction Drodging & Convoving	T Conodaio i	oo <u> </u>		I			
410	Construction, Dredging & Conveying  Electrical, Lighting & Communications		3,966	3,966	3,966			
411	General Equipment & Machinery		3,300	3,300	3,300			
411	Fire Fighting & Emergency							
	Hospital & Laboratory	8,050	12,000	54,695	12,000	(42,695)		
417 420	Office Equipment	0,000	12,000	54,095	12,000	(42,095)		
420	Plumbing, AC & Space Heating							
423	Precision, Photographic & Artists	1,299						
424	Recreational & Educational	1,299						
426								
	Computer Equipment & Peripherals	<del> </del>						
428	Vehicles Furniture & Furnishings	6,080		98,000		(98,000)		
430 499	Other Equipment (not otherwise classified)	0,000		90,000		(90,000)		
433	Other Equipment (not otherwise diassilled)							
	Total	15,429	15,966	156,661	15,966	(140,695)		
	(Drawam Based Budgeting Version)	15,723	10,000	100,001	10,000	(1-70,000)		

71-53L (Program Based Budgeting Version)

# SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS. BY PROGRAM

	FISCAL 2021 OPERATI	Т	CARE OF INDIVIDUALS, BY PROGRAM					
Departn	nent		No.	Program			No.	
Polic	ce		11	Forensics			45	
Fund			No.					
Gen	eral		01					
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase	
			Actual	Original	Estimated	Department	or	
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)		85,198	63,960	74,786	74,786		
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Describe purpo	se or scope of	
Object	or Provider	Actual	Original	Estimated	Department	service provid	led. Include, if	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.	
250	Professional Services							
	Ansi-Asq NAB	31,850	18,600	18,600		Chem Lab Accredita		
	Clean Venture	3,725	5,000	5,000		Chemistry Lab - Ha	-	
	Collaborative Testing	30,370	40,360	40,360	40,360	Chemistry Lab - Pro		
	NEC Corp	16,780				Extract Unsolved La	=	
	RJ Lee Group			10,826	10,826	Gunshot Residue A		
	Various Vendors	2,473				Miscellaneous Expe	enses	
	Total - Professional Services	85,198	63,960	74,786	74,786			
	(Program Based Budgeting Version)							

### **FISCAL 2021 OPERATING BUDGET**

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

Departr	nent		No.	Program		No.
Poli			11	Forensics		45
Fund	<del>56</del>		No.	1 OTETISICS		43
Gen	eral		01			
Minor	Name of Contractor	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.
201	Cleaning & Laundering	-		_		
	Police Department	32,000	35,000	34,000	36,000	Clothing Maintenance \$500/PO
205	Refuse,Garbage,Silt And Sludge Removal					
	Stericycle	57,569	56,055	56,055	56,055	Infectious Waste Disposal
260	Repair & Maintenance Charges					
	Agilent Technologies	62,662	62,662	70,097	70,097	GC Mass Spectrometer Maint
	Env Services	3,840	3,840	3,840	3,840	Cal/Test Chemical Hoods
	Henry Troemner	25,714	29,590	25,911	25,911	Troemner Pipette Calibr.
	Leo/Zeiss /Miller	93,163	90,000	90,000	90,000	Electr Micro/ASPEX Maint
	Mettler Toledo Inc	15,782	10,421	10,505	10,505	Mettler Balances Calibr.
	Palman Electric			62,000		Electrical for workstations
	Perkin Elmer	16,243	16,243	16,243	13,542	PE Equip Maint.
	Police Department			4,000		Moving Expenses
	Qiagen Inc	14,924	18,269	18,988	18,988	Inspection of Microscopes
	RES_KEM	25,728	25,714	26,753	26,753	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	8,670	3,230	7,147	7,147	Various Repairs
	Total - Repair & Maintenance Charges	302,109	295,352	370,867	302,166	
308	Dry Goods,Notions,& Wearing Apparel					
	Police Department	38,400	42,000	40,800	43,200	Clothing Allowance@\$600/PO
	Police Department		2,011			Miscellaneous
	SafetyGuard Int.	6,305	2,657	4,668	4,668	Gloves
	Total - Dry Goods,& Wearing App.	44,705	46,668	45,468	47,868	
317	Hospital And Laboratory					
	Agilent	72,478	102,000	102,000	102,000	Scientific Supplies/Consum.
	Fisher Scientific	354,849	435,000	304,500	304,500	Chemical Lab Supplies
	Henry Schein Inc		5,000	5,000	5,000	Stretchers/first aid kits
	Henry Schein Inc		28,750	28,750	28,750	Apex Nitrile Gloves
	LifeTechnologies	292,071	350,000	379,034	379,034	Reagents/Scientific Supplies
	Promega			12,659	12,659	Miscellaneous
	Total - Hospital And Laboratory	719,398	920,750	831,943	831,943	
324	Precision,Photographic & Artists					
	Sirchie Acquisition Co.	33,861	45,781	45,781	45,781	Crime Detection Supplies

71-530 (Program Based Budgeting Version)

## **SUPPORTING DETAIL: CLASSES OTHER THAN**

	FISCAL 2021 OPERATIN	IG BUDGE	Т	250s AND 290, BY PROGRAM				
Departr	nent		No.	Program		No.		
Poli	ce		11	Forensics		45		
und Gen	eral		No. 01					
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.		
	Hospital & Laboratory	Obligations	Арргорпацоп	Obligations	riequesi	applicable, unit cost of service.		
	Fisher Scientific Primus Sterilizer Co.	8,050	12,000	12,000 42,695	12,000	Lab Equipment Steam Sterilization		
	Total - Hospital & Laboratory	8,050	12,000	54,695	12,000			
	Furniture & Furnishings Philacor	6,080	,	98,000	,	Furniture/Chairs		

71-530 (Program Based Budgeting Version)

_	CITY OF PHILADELPI		PROGRAM SUMMARY					
	FISCAL 2021 OPERATING	BUDGET						
Departmer	nt	No.	Program			No.		
Police		11	Forensics			45		
-und		No.						
Grants	Revenue	08	maw by Class					
			mary by Class					
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	277,063	326,539	347,539	347,539			
b)	Employee Benefits							
200	Purchase of Services	1,108,689	801,449	681,449	681,449			
300	Materials and Supplies			120,000	120,000			
400	Equipment	10,875	162,000	141,000	141,000			
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	1,396,627	1,289,988	1,289,988	1,289,988			
		Summa	ary of Positions					
		Actual	Fiscal 2020	Increment	Fiscal 2021	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/19	Positions	PPE 11/24/19	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
	Total							
	Sele	ected Associated	d Non-Tax Reven	ues by Type				
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
ocal (No	on-Governmental)							
ederal		817,859	834,516	834,516	834,516			
tate								
	overnments		455,472	455,472	455,472			
Other Fu	nds of the City							
. === :=	Total rogram Based Budgeting Version)	817,859	1,289,988	1,289,988	1,289,988			

### **CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM FISCAL 2021 OPERATING BUDGET** Department No. Program Police 11 Forensics 45 No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code X G11320 111191/111194 Federal Forensic Casework DNA Backlog Reduction Program State Award Period Type of Grant Other Govt. 10/01/10 - 12/31/23 Direct Federal Grant Objective Local (Non-Govt.)

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

		Summa	ry by Class			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	277,063	217,085	238,085	238,085	
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					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	1,108,689	596,431	476,431	476,431	
300	Materials and Supplies			120,000	120,000	
400	Equipment	10,875	21,000			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,396,627	834,516	834,516	834,516	
		Summary by	Funding Source	e		
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	817,859	834,516	834,516	834,516	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	817,859	834,516	834,516	834,516	
			of Positions			
		Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)
Code	Category	6/30/19	Budgeted Pos.	PPE 11/24/19	Budgeted Pos.	(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 2021 OPERATING BUDGET** Department No. Program Police 11 Forensics 45 No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code 2015/2017 DANY SAK Backlog Elimination Program G11322 111090/111192 Federal State Type of Grant Award Period X Other Govt. 10/01/15 - 09/30/20 Other Gov Grant Objective Local (Non-Govt.)

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

		Summa	ary by Class			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		109,454	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					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		205,018	205,018	205,018	
300	Materials and Supplies					
400	Equipment		141,000	141,000	141,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		455,472	455,472	455,472	
		Summary by	/ Funding Source	9		
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments		455,472	455,472	455,472	
400	Local (Non-Governmental)					
	Total		455,472	455,472	455,472	
			y of Positions			
		Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)
Code	Category	6/30/19	Budgeted Pos.	PPE 11/24/19	Budgeted Pos.	(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)

### **FISCAL 2021 OPERATING BUDGET**

### **PROGRAM SUMMARY - ALL FUNDS**

Department	No.	Program	No.
Police	11	Aviation	46

### 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**

- •Deploy additional Automated License Plate Readers (ALPR's) through grant funding to enhance crime fighting efforts and the safety and security of the guests who travel through Philadelphia International Airport.
- •Continue to work to reduce the number of rental cars reported stolen.

Performance Measures*									
	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021					
Description	Year-End	Year-to-Date	Target	Target					
		(Q1 + Q2)							
(1)	(2)	(3)	(4)	(5)					
Number of stolen rental vehicles	147	50	A reduction from	A reduction from					
Trainibor of clotor rontal vollido	177	00	FY19 actual	FY20 actual					
Comments: This includes both vehicles that are rented and never returned	and vehicles that are	stolen off the rental	companies' lots.						
Comments:	•								

Comments:						
Comments:						
		Summ	ary by Fund			
		Fiscal 2019	Fiscal 2020	Fiscal 2020 Fiscal 2020		Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
09	Aviation	16,996,284	18,031,895	18,031,895	14,853,214	(3,178,681)
	Total	16,996,284	18,031,895	18,031,895	14,853,214	(3,178,681)
	Su	mmary of Full 1	ime Positions b	y Fund		
Fund		Actual Positions	Fiscal 2020	Increment Run	Fiscal 2021	Inc. / (Dec.)
No. (1)	Fund (2)	6/30/19 (3)	Budgeted (4)	PPE 11/24/19 (5)	Budgeted (6)	(Col. 6 less 4) (7)
09	Aviation	165	166	165	152	(14)
	Total Full Time	165	166	165	152	(14)

71-53E (Program Based Budgeting Version)

\*For further information, please see FY21-25 Five Year Financial and Strategic Plan

### **PROGRAM SUMMARY - ALL FUNDS FISCAL 2021 OPERATING BUDGET** (CONTINUED) Department Program Police Aviation 46 11 Selected Associated Non-Tax Revenues by Fund Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Fund Fund Actual Original Estimate Proposed or No. Revenues Budget Budget (Decrease) (6) (2) (3) (4) (5) (7) (1) Selected Associated Capital Projects Fiscal 2020 Fiscal 2021 Fiscal 2020 Dept. Carry Fiscal 2021 Original Approp. Proposed Budget Where Description Forward Original Approp. Proposed Bdgt (GO Only) (All Other Sources) (GO Only) (All Other Sources) Appropriated (1) (2) (3) (5) (6) (7) (4) Selected Associated Operating Costs Fiscal 2019 Fiscal 2020 Dept. Fiscal 2020 Fiscal 2021 Increase Where Description Calculated Calculated Calculated Calculated or Obligations Appropriations Obligations Appropriated Budget (Decrease) (1) (7) Employee Benefits - Civilian 200,980 205,323 205,323 205,494 Finance 171

4,089,608

4,224,317

71-53E (Program Based Budgeting Version)

Employee Benefits - Uniform

Finance

CITY OF PHILADELPHIA

SECTION 41 96

4,224,317

3,847,937

(376,380)

	CITY OF PHILADELPH	AIA	PROGRAM SUMMARY					
F	ISCAL 2021 OPERATING I	BUDGET						
Departmen	nt	No.	Program			No.		
Police		11	Aviation			46		
Fund		No.						
Aviatio	n	09	<u> </u>					
	_	Sumi	mary by Class					
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	16,832,987	17,861,395	17,861,395	14,714,854	(3,146,541)		
b)	Employee Benefits							
200	Purchase of Services	74,597	77,500	77,500	63,960	(13,540)		
300	Materials and Supplies	88,700	93,000	93,000	74,400	(18,600)		
400	Equipment							
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	16,996,284	18,031,895	18,031,895	14,853,214	(3,178,681)		
			ary of Positions	-, ,	,,	(2) 2,22 /		
		Actual	Fiscal 2020	Increment	Fiscal 2021	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/19	Positions	PPE 11/24/19	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	11	11	11	11			
105	Full Time - Uniform	154	155	154	141	(14)		
	Total	165	166	165	152	(14)		
	Sele	cted Associated	l Non-Tax Reven	ues by Type				
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local (No	on-Governmental)							
Federal								
State								
	vernments							
Other Fur	nds of the City  Total							
	IOISI							

Total
71-53F (Program Based Budgeting Version)

### CITY OF PHILADELPHIA **SCHEDULE 100 LIST OF POSITIONS FISCAL 2021 OPERATING BUDGET BY PROGRAM** No. Department Program No. Police 46 11 Aviation Fund No. Aviation 09 Fiscal Fiscal Fiscal Increase 2019 2020 2021 (Decrease) Salary Increment Annual Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/19 Positions 11/24/19 Positions 7/1/20 less Col. 6) (1) (3) (5) (7) (8) (10)Homeland Security & Domestic Preparedness - Airport District Sworn 6A12 Detective 82,330 - 85,901 91,090 1 125,588 6A06 Police Captain 2 112,833 - 117,725 3 6A03 Police Corporal 82,330 - 85,901 3 3 3 3 272,879 430,582 4 6A05 Police Lieutenant 97,279 - 101,487 4 4 5 6A02 Police Officer 60,129 - 78,092 137 138 137 124 10,435,895 (14)6 85,324 - 89,024 8 8 753,252 6A04 Police Sergeant 8 8 Subtotal - Sworn 154 155 154 141 12,109,285 (14)Civilian 7 1A12 Clerk Typist II 33,669 - 36,402 37,627 7D11 Custodial Worker I 36,210 8 32,412 - 34,785 1 9 6J32 Police Communications Dispatcher 41,930 - 45,869 9 9 9 9 427,124 11 Subtotal - Civilian 11 11 11 500,961 152 Total - Homeland Sec. Dom. Prep. - Airport District 165 166 165 12,610,246 (14) 165 166 165 152 12,610,246 (14) Program Total

71-53l (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2021 OPERATING BUDGET BY PROGRAM					_			ST OF F	POSITIO		
		FISCAL 2021 OPER	ATING	BUDGE				BYPR	OGRAM		
Departr						Program					No.
Poli Fund	ce				11 No.	Aviation					46
Avia	ation				09						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2019	2020	Increment	2021	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	(0)			(in dollars)	6/30/19	Positions	11/24/19	Positions	7/1/20	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
	101	Total Full Time - Civilian				11	11	11	11	500,961	(4.4)
	105	Total Full Time - Uniform				154 165	155 166	154 165	141 152	12,109,285 12,610,246	(14)
						103	100	103	132	12,010,240	(14)
		Lump Sum								475,642	
		Bonus,Gross Adj.								25,020	
		PT. Temp/Seas,Bd,SCG									
		Overtime - Civilian								21,897	
		Overtime - Uniform								1,350,000	
		Unused Uniform Leave								541,066	
		Shift/Stress								844,410	
		H&L,IOD,LT-Sick								502,295	
		Abatements and Transfers									
		Overtime Stress - Uniform								(600)	
		Overtime - Uniform								(850,000)	
Total G	ross Re	quirements				165	166	165	152	15,519,976	(14)
		Plus: Earned Increment								1,018	
		Plus: Longevity								7,239	
		Less: (Vacancy Allowance)	T D							(813,379)	
			i otal Bu	idget Request	ry of Personal	Services				14,714,854	
			Fisca	al 2019		iscal 2020		Fisca	al 2021	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/19	-			11/24/19		,	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S	ium		247,193		273,414			475,642	202,228	
2	Full Tim	e - Civilian	11	489,956	11	500,544	11	11	500,961	417	
3		e - Uniform	154	12,014,124	155	12,409,861	154	141	11,304,163	(1,105,698)	
4		Gross Adj.		21,374		134,955			25,020	(109,935)	
5		np/Seas, Bd, SCG									
6		ie - Civilian		5,355		24,296			21,897	(2,399)	
7		ie - Uniform		2,545,996		2,571,181			500,000	(2,071,181)	
8		Overtime - Civilian		13,776							
9		Uniform Leave		444,800		578,925			541,066	(37,859)	1
10	Shift/St			738,508		992,516			843,810	(148,706)	
11	H&L, IC	DD, LT-Sick		311,905		375,703			502,295	126,592	
12											
71 50 1	/D#0 #**	Total m Based Budgeting Version)	165	16,832,987	166	17,861,395	165	152	14,714,854	(3,146,541)	(14)

# SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2021 OPERATING E	BY PROGRAM					
Departr	ment	No.	Program			No.	
Poli	ce	11	Aviation			46	
Fund		No.					
Avia	ation	09					
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or	
		Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - I				(12.2.12)	
	Cleaning & Laundering	74,100	77,500	75,000	62,960	(12,040)	
202	Janitorial Services						
	Refuse, Garbage, Silt and Sludge Removal						
209	Telephone & Communication						
	Postal Services						
211	Transportation						
	Licenses, Permits & Inspection Charges						
216 220	Commercial off the Shelf Software Licenses						
221	Electric Current Gas Services						
222	Steam for Heating						
	Meals (non-travel) & Official Entertaining						
	Overtime Meals	497		2,500	1,000	(1,500)	
	Advertising & Promotional Activities			_,000	.,000	(1,000)	
	Professional Services						
	Professional Svcs Information Technology						
	Accounting & Auditing Services						
	Legal Services						
	Mental Health & Intellectual Disability Services						
	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						
	Witness Fees						
	Insurance & Official Bonds						
	Lease Purchase - Computer Systems						
283	Lease Purchase - Vehicles						
284	Ground & Building Rental						
	Rents - Other						
	Rental of Parking Spaces						
290	Payments for Care of Individuals						
	Imprest Advances						
	Payments for Burials & Graves Other Expanses (not otherwise classified)						
299	Other Expenses (not otherwise classified)						
	Total	74,597	77,500	77,500	63,960	(13,540)	

71-53K (Program Based Budgeting Version)

## **SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT**

FISCAL 2021 OPERATING BUDGET			BY PROGRAM					
Departn	nent	No.	Program			No.		
Polic	ce	11	Aviation			46		
Fund		No.	711144011			10		
Avia	tion	09						
71116		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Ingrana		
Code	Description	Actual	Original	Estimated	Departmental	Increase or		
Code	Description	Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
(-7			Materials & Supp		(=)	(-)		
301	Agricultural & Botanical							
302	Animal, Livestock & Marine							
303	Bakeshop, Dining Room & Kitchen							
	Books & Other Publications							
305	Building & Construction							
306	Library Materials							
307	Chemicals & Gases							
308	Dry Goods, Notions & Wearing Apparel	88,700	93,000	93,000	74,400	(18,600)		
	Cordage & Fibers			·	·	, , ,		
	Electrical & Communication							
311	General Equipment & Machinery							
312	Fire Fighting & Safety							
	Food							
314	Fuel - Heating & Cooling							
	General Hardware & Minor Tools							
317	Hospital & Laboratory							
318	Janitorial, Laundry & Household							
	Office Materials & Supplies							
322	Small Power Tools & Hand Tools							
	Plumbing, AC & Space Heating							
	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	88,700	93,000	93,000	74,400	(18,600)		
		Schedule 4	00 - 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)

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

### **FISCAL 2021 OPERATING BUDGET**

	FISCAL 2021 OPERATIN	250s AND 290, BY PROGRAM					
Departi	ment		No.	Program		No.	
Police			11	Aviation			46
Fund			No.				
Aviation			09				
Minor	Name of Contractor	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	ded. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
201	Cleaning & Laundering						
	Police Department	74,100	77,500	75,000	62,960	Clothing Maintenan	ce \$500/PO
308	Dry Goods, Notions,& Wearing Apparel						
300	Police Department	88,700	93,000	93,000	74 400	Clothing Allowance	@\$600/PO
	1 olice Department	00,700	30,000	30,000	74,400	Clothing / thowarice	@φ000/1°C
ì							

71-530 (Program Based Budgeting Version)