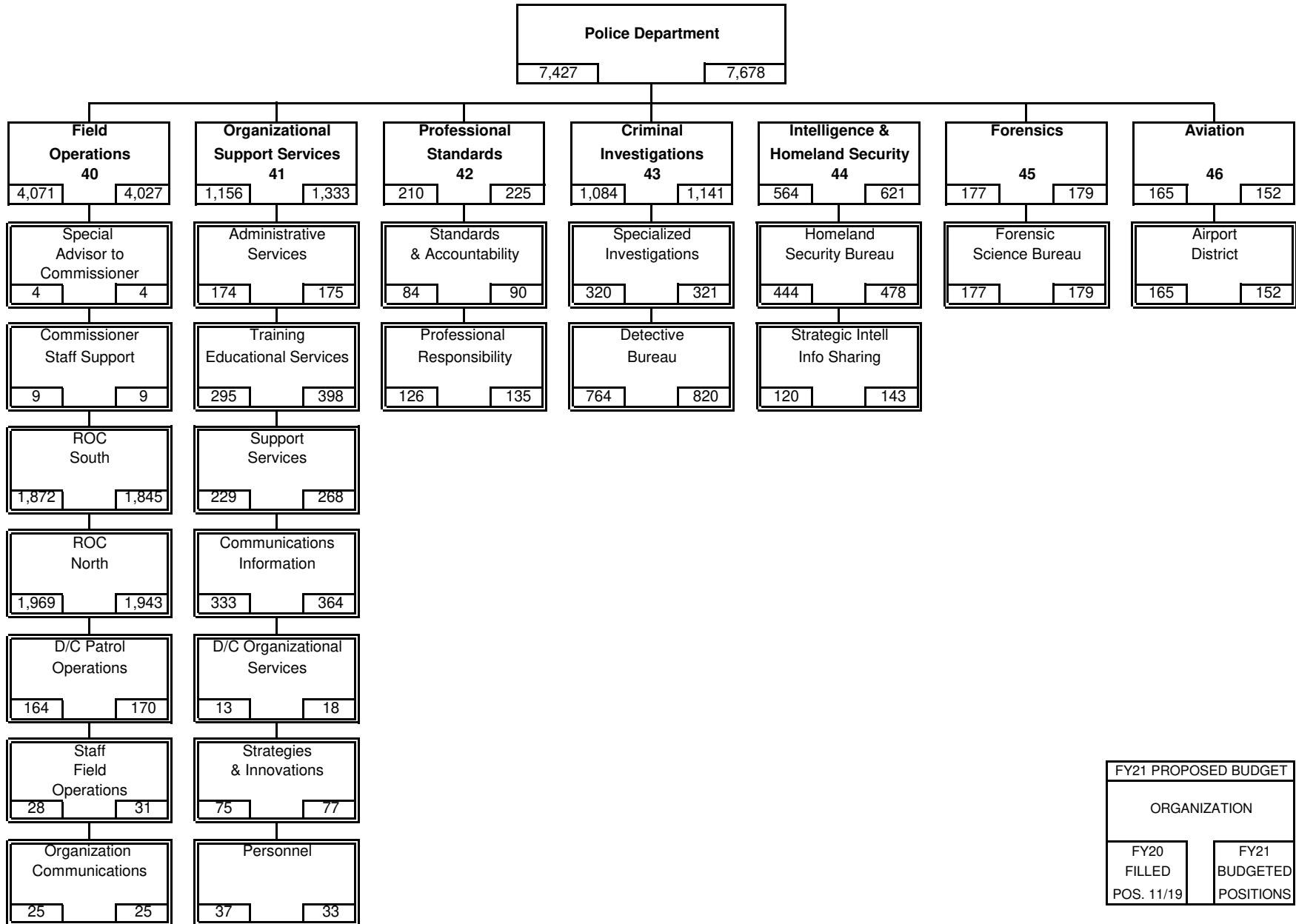


CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2021 OPERATING BUDGET

Department: Police No. 11



FY21 PROPOSED BUDGET	
ORGANIZATION	
FY20 FILLED POS. 11/19	FY21 BUDGETED POSITIONS

SECTION 41

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2021 OPERATING BUDGET

Department								No.
Police								11
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2019 Actual Obligations (5)	Fiscal 2020 Original Appropriation (6)	Fiscal 2020 Estimated Obligations (7)	Fiscal 2021 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		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	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	2,497,999	3,473,869	6,522,665	4,654,600	(1,868,065)
		b)	Employee Benefits	366,700	361,232	366,700	366,700	
		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.					
		800	Payments to Other Funds					
			Total	8,772,232	14,439,985	9,878,287	15,364,778	5,486,491
09	Aviation	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, etc.					
		800	Payments to Other Funds					
			Total	16,996,284	18,031,895	18,031,895	14,853,214	(3,178,681)
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	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	
		200	Purchase of Services	13,173,787	11,883,926	9,792,285	13,605,993	3,813,708
		300	Materials and Supplies	10,532,584	14,852,907	12,802,020	15,202,659	2,400,639
		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)

CITY OF PHILADELPHIA		DEPARTMENTAL SUMMARY				
FISCAL 2021 OPERATING BUDGET		INCREASES AND DECREASES				
ALL FUNDS						No.
Department						11
Police						
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	100	200	300/400	500	Classes	(7)
(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			(144,300)			(144,300)
Gun Violence Reduction Initiative (+22 Civ pos)			(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

CITY OF PHILADELPHIA			DEPARTMENTAL SUMMARY			
FISCAL 2021 OPERATING BUDGET			INCREASES AND DECREASES			
			ALL FUNDS			
Department						No.
Police						11
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	100	200	300/400	500	Classes	(7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
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)					
Holiday Overtime-OPA	(37,859)					
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

CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department Police	No. 11
----------------------	-----------

Line No.	Category	Fiscal 2019		Fiscal 2020			Fiscal 2021		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/19	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/24/19	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		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. Summary of Uniformed Personnel Included in Above - All Funds

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. Summary by Object Classification - General 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. Summary of Uniformed Personnel Included in Above - General Fund

1	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
3	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		6,482	629,550,118	6,575	666,968,828	6,436	6,575	672,099,948		5,131,120

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2021 OPERATING BUDGET						
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						
<ul style="list-style-type: none"> • 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). 						
Performance Measures*						
Description	Fiscal 2019 Year-End	Fiscal 2020 Year-to-Date (Q1 + Q2)	Fiscal 2020 Target	Fiscal 2021 Target		
(1)	(2)	(3)	(4)	(5)		
Number of shooting victims	1,442	791	A reduction from FY19 actual	A reduction from FY20 actual		
<u>Comments:</u> The Police Department through Operation Pinpoint continues to work to reduce the killings and shootings in Philadelphia.						
Number of homicides	366	192	A reduction from FY19 actual	A reduction from FY20 actual		
<u>Comments:</u> The Police Department is implementing Operation Pinpoint, in an effort to reduce the homicides and shootings in Philadelphia.						
Number of part 1 violent crimes	13,316	8,031	A reduction from FY19 actual	A reduction from FY20 actual		
<u>Comments:</u> Historically, crime trends based on the season.						
Number of burglaries	6,250	3,312	A reduction from FY19 actual	A reduction from FY20 actual		
<u>Comments:</u>						
Summary by Fund						
Fund No.	Fund	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (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)
	Total	389,376,059	403,509,020	422,924,825	413,740,486	(9,184,339)
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/19	Fiscal 2020 Budgeted	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted	Inc. / (Dec.) (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)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
Police		11	Field Operations		40	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
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)
Summary of Positions						
Code	Category	Actual Positions 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted Positions	Increase or (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)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	23,345					
Federal						
State						
Other Governments						
Other Funds of the City						
Total	23,345					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department				No.	Program				No.
Police				11	Field Operations				40
Fund				No.					
General				01					
Line No.	Class Code	Title	Salary Range	Fiscal 2019 Actual Pos.	Fiscal 2020 Budgeted Positions	Increment Run -PPE 11/24/19	Fiscal 2021 Budgeted Positions	Annual Salary 7/1/20	Increase (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Special Advisor to the Commissioner									
<i>Sworn</i>									
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	
<i>Subtotal - Sworn</i>				3	3	3	3	297,981	
<i>Civilian</i>									
4	1B39	Legal Support Services Coordinator	50,220 - 64,550	1	1	1	1	64,123	
<i>Subtotal - Civilian</i>				1	1	1	1	64,123	
Total - Special Advisor to the Commissioner				4	4	4	4	362,105	
Commissioner - Staff Support									
<i>Sworn</i>									
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	
<i>Subtotal - Sworn</i>				6	6	6	6	539,000	
<i>Civilian</i>									
9	A398	AMD - Deputy Integrity and Accountability Officer	55,200	1	1	1	1	55,200	
10	1A20	Executive Secretary	36,748 - 47,245	1	1	1	1	47,187	
11	D457	Deputy Mayor-Police Commissioner	265,050	1	1	1	1	265,050	
<i>Subtotal - Civilian</i>				3	3	3	3	367,437	
Total - Commissioner - Staff Support				9	9	9	9	906,437	
ROC South									
<i>Sworn</i>									
12	6A10	Chief Police Inspector	146,638 - 152,997	1	1	1	1	157,004	
13	6A06	Police Captain	112,833 - 117,725	11	12	11	12	1,432,823	
14	6A03	Police Corporal	82,330 - 85,901	33	34	33	34	2,966,507	
15	6A09	Police Inspector	128,629 - 134,207	3	3	3	3	408,776	
16	6A05	Police Lieutenant	97,279 - 101,487	45	44	44	44	4,543,825	
17	6A02	Police Officer	60,129 - 78,092	1,574	1,693	1,613	1,580	115,220,964	(113)
18	6A04	Police Sergeant	85,324 - 89,024	135	136	135	136	12,279,220	
19	6A08	Police Staff Inspector	124,116 - 129,497	1	1	2	1	131,750	
<i>Subtotal - Sworn</i>				1,803	1,924	1,842	1,811	137,140,869	(113)

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)
ROC South (cont'd)									
<i>Civilian</i>									
20	1A02	Office Clerk	30,944 - 33,043	7		6	3	90,671	3
21	1A03	Office Clerk II	33,669 - 36,402	13	21	11	17	601,547	(4)
22	7D11	Custodial Worker I	32,412 - 34,785	5	6	5	6	200,812	
23	1A19	Police District Captain's Clerk	36,340 - 39,498	8	8	8	8	314,231	
24	6D44	School Crossing Guard	61/day - 64/day	313	400	323	400	4,581,600	
25	1A18	Secretary	36,340 - 39,498						
		<i>Subtotal - Civilian</i>		346	435	353	434	5,788,861	(1)
		Total - ROC South		2,149	2,359	2,195	2,245	142,929,730	(114)
ROC North									
<i>Sworn</i>									
26	6A10	Chief Police Inspector	146,638 - 152,997	2	1		1	157,004	
27	6A06	Police Captain	112,833 - 117,725	11	11	11	11	1,313,421	
28	6A03	Police Corporal	82,330 - 85,901	33	33	33	33	2,879,256	
29	6A09	Police Inspector	128,629 - 134,207	3	3	3	3	408,776	
30	6A05	Police Lieutenant	97,279 - 101,487	49	48	50	50	5,163,437	2
31	6A02	Police Officer	60,129 - 78,092	1,709	1,780	1,695	1,663	121,273,711	(117)
32	6A04	Police Sergeant	85,324 - 89,024	136	138	135	138	12,459,797	
33	6A08	Police Staff Inspector	124,116 - 129,497			1	1	131,750	
		<i>Subtotal - Sworn</i>		1,943	2,015	1,927	1,900	143,787,153	(115)
		Total - ROC North		2,439	2,694	2,446	2,580	152,545,196	(114)
<i>Civilian</i>									
34	1A02	Office Clerk	30,944 - 33,043	6		6			
35	1A03	Office Clerk II	33,669 - 36,402	21	27	21	27	955,398	
36	7D11	Custodial Worker I	32,412 - 34,785	5	5	5	6	200,812	1
37	1A19	Police District Captain's Clerk	36,340 - 39,498	5	7	7	7	274,952	
38	6D44	School Crossing Guard	61/day - 64/day	456	637	477	637	7,210,451	
39	1A18	Secretary	36,340 - 39,498	3	3	3	3	116,431	
		<i>Subtotal - Civilian</i>		496	679	519	680	8,758,044	1
		Total - ROC North		2,439	2,694	2,446	2,580	152,545,196	(114)

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department				No.	Program				No.
Police				11	Field Operations				40
Fund				No.					
General				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)
D/C Patrol Operations									
<i>Sworn</i>									
40	6A06	Police Captain	112,833 - 117,725	3	3	2	3	358,206	
41	6A03	Police Corporal	82,330 - 85,901	2	2	1	2	174,500	
42	6A09	Police Inspector	128,629 - 134,207	2	2	1	2	272,518	
43	6A05	Police Lieutenant	97,279 - 101,487	1	2	1	2	206,537	
44	6A02	Police Officer	60,129 - 78,092	148	77	144	144	10,935,795	67
45	6A04	Police Sergeant	85,324 - 89,024	8	8	8	8	722,307	
46	6A08	Police Staff Inspector	124,116 - 129,497	1	1	1	1	131,750	
<i>Subtotal - Sworn</i>				165	95	158	162	12,801,613	67
<i>Civilian</i>									
47	2L32	Administrative Specialist II	53,368 - 68,619	1	1	1	1	60,160	
48	2L01	Administrative Technician	36,910 - 47,465	1	1		1	47,536	
49	1A04	Clerk 3	39,793 - 43,421	1	1	1	1	42,474	
50	1A03	Office Clerk II	33,669 - 36,402	2	3	2	2	70,770	(1)
51	D393	Deputy Police Com. - Chief Strategy Officer	205,010	1	1	1	1	205,010	
52	1A20	Executive Secretary	36,748 - 47,245	1	1	1	1	47,187	
53	1A42	Word Processing Specialist	36,340 - 39,498	1	1		1	39,573	
<i>Subtotal - Civilian</i>				8	9	6	8	512,710	(1)
Total - D/C Patrol Operations				173	104	164	170	13,314,323	66
Field Operations Staff Support									
<i>Sworn</i>									
54	6A10	Chief Police Inspector	146,638 - 152,997	2	2	2	2	314,007	
55	6A12	Detective	82,330 - 85,901	2	2	2	2	174,645	
56	6A06	Police Captain	112,833 - 117,725	5	8	5	6	716,412	(2)
57	6A09	Police Inspector	128,629 - 134,207	2	1	2	4	545,035	3
58	6A05	Police Lieutenant	97,279 - 101,487	2	3	2	2	206,537	(1)
59	6A02	Police Officer	60,129 - 78,092	14	14	15	14	1,063,202	
60	6A04	Police Sergeant	85,324 - 89,024	1	1		1	90,288	
<i>Subtotal - Sworn</i>				28	31	28	31	3,110,127	
<i>Civilian</i>									
61	D393	Deputy Police Commissioner	208,000	1	1				(1)
<i>Subtotal - Civilian</i>				1	1				(1)
Total - Field Operations Staff Support				29	32	28	31	3,110,127	(1)

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)
Organizational Communications									
<i>Sworn</i>									
62	6A06	Police Captain	112,833 - 117,725	1	1	1	1	119,402	
63	6A05	Police Lieutenant	97,279 - 101,487	1	1	1	1	103,269	
64	6A02	Police Officer	60,129 - 78,092	12	11	12	12	911,316	1
65	6A04	Police Sergeant	85,324 - 89,024	2	2	2	2	180,577	
		<i>Subtotal - Sworn</i>		16	15	16	16	1,314,564	1
<i>Civilian</i>									
66	1A02	Office Clerk	30,944 - 33,043	2	2	2	2	56,091	
67	D603	Director of Communications	125,176	1	1	1	1	125,176	
68	7A03	Semi-Skilled Laborer	36,340 - 39,498	5	5	5	5	187,471	
69	1E17	Web Editor	53,368 - 68,619	1	1	1	1	62,923	
		<i>Subtotal - Civilian</i>		9	9	9	9	431,661	
		Total - Organizational Communications		25	24	25	25	1,746,225	1
		Program Total		4,059	4,189	4,071	4,027	303,122,092	(162)

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Police			No. 11	Program Field Operations			No. 40			
Fund General			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time - Civilian		95	100	91	98	4,130,785	(2)	
		Total Full Time - Uniform		3,964	4,089	3,980	3,929	298,991,307	(160)	
				4,059	4,189	4,071	4,027	303,122,092	(162)	
		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 Gross Requirements				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 Budget Request								405,423,389		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2019		Fiscal 2020			Fiscal 2021		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/19 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/19 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		3,418,949		3,725,793			4,139,282	413,489	
2	Full Time - Civilian	95	4,381,954	100	4,461,091	91	98	4,140,333	(320,758)	(2)
3	Full Time - 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, Temp/Seas, Bd, SCG		10,795,242		11,013,158			11,792,051	778,893	
6	Overtime - Civilian		37,205		635,011			265,479	(369,532)	
7	Overtime - Uniform		19,244,093		27,980,327			23,657,337	(4,322,990)	
8	Holiday Overtime - Civilian		85,177							
9	Unused Uniform Leave		13,585,195		14,891,194			15,435,082	543,888	
10	Shift/Stress		17,061,439		22,165,394			21,733,808	(431,586)	
11	H&L, IOD, LT-Sick		22,211,569		22,926,608			23,379,383	452,775	
12										
Total		4,059	383,018,479	4,189	412,693,534	4,071	4,027	405,423,389	(7,270,145)	(162)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Police		No. 11	Program Field Operations		No. 40	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	62,712	286,138	33,638	33,638	
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 purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Professional Services					
	Jack's Cameras	60,276	30,138	30,138	30,138	Photographic Services
	PAL Support Police Department	2,436	250,000 5,000	2,500	2,500	Support Service for PAL Various Moving/other exp
	Total - Professional Services	62,712	285,138	32,638	32,638	
251	Professional Svcs. - Information Technology					
	Cellco Partnership		1,000	1,000	1,000	Internet Services
	Total	62,712	286,138	33,638	33,638	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

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

Department		No.	Program		No.	
Police		11	Field Operations		40	
Fund		No.				
General		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.
201	Cleaning & Laundering					
	Police Department	1,871,714	1,922,500	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					
	Audio Video Repair	4,566	9,341	9,341	9,341	CCTV & Portable TV Repair
	Bustleton Bikes Inc	157,379	126,111	139,711	139,711	Bicycle Maintenance
	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
	Total - Repair & Maintenance Charges	172,730	154,791	165,991	165,991	
285	Rents - Other					
	Pitney Bowes/Fme Corp	6,421		11,952	11,952	
	Xerox	54,181	36,946	36,946	36,946	
	Total - Rents-Other	60,602	36,946	48,898	48,898	
308	Dry Goods,Notions,& Wearing Apparel					
	Police Department	2,235,600	2,307,000	2,251,800	2,218,200	Clothing Allowance@\$600/PO
	Police Department	296,000	340,000	340,000	340,000	Clothing Allowance@\$400/SCG
	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
	Iris Ltd	4,688	13,582	13,582	13,582	Pouches/Pins
	Total - Dry Goods,& Wearing App.	2,613,752	2,850,582	2,795,382	2,761,782	
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
	PPI Photographics Inc	163,306	185,037	185,037	185,037	Photographic Supplies
	PPI Photographics Inc	17,544	36,052	36,052	36,052	Ribbon & PaperPacks
	Total - Precision,Photographic & Artists	215,929	255,973	255,973	255,973	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
Police		11	Field Operations		40	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	232,043	600,000	3,603,094	2,000,000	(1,603,094)
b)	Employee Benefits					
200	Purchase of Services	408,488	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	571,000	130,000	(441,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		767,957	1,450,000	4,384,094	2,580,000	(1,804,094)
Summary of Positions						
Code	Category	Actual Positions 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal	890,521	1,450,000	4,384,094	2,580,000	(1,804,094)	
State						
Other Governments						
Other Funds of the City						
Total	890,521	1,450,000	4,384,094	2,580,000	(1,804,094)	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
------------------------------------------------------------------------	-----------------------------------------------------------

Department Police	No. 11	Program Field Operations	No. 40
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	JLEO FBI Program	G11324	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

Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	9,085				
300	Materials and Supplies					
400	Equipment			441,000		(441,000)
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

Code	Category	Fiscal 2019 Actual Revenue	Fiscal 2020 Original Budget	Fiscal 2020 Estimated Revenue	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			441,000		(441,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			441,000		(441,000)

Summary of Positions

Code	Category	Actual Pos. 6/30/19	Fiscal 2020 Budgeted Pos.	Incr. Run PPE 11/24/19	Fiscal 2021 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
------------------------------------------------------------------------	-----------------------------------------------------------

Department Police	No. 11	Program Field Operations	No. 40
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	JAG Justice Assistance Grant	G11650	111077
State	Award Period	Type of Grant	
Other Govt.	10/01/09 - 9/30/21	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

Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	232,043	600,000	3,603,094	2,000,000	(1,603,094)
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

Code	Category	Fiscal 2019 Actual Revenue	Fiscal 2020 Original Budget	Fiscal 2020 Estimated Revenue	Fiscal 2021 Department Request	Increase or (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

Code	Category	Actual Pos. 6/30/19	Fiscal 2020 Budgeted Pos.	Incr. Run PPE 11/24/19	Fiscal 2021 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA	GRANT INFORMATION SUMMARY
FISCAL 2021 OPERATING BUDGET	WITHIN PROGRAM

Department Police	No. 11	Program Field Operations	No. 40
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	Philadelphia Smart Policing Initiative II	G11667	111030
State	Award Period	Type of Grant	
Other Govt.	10/01/09 - 9/30/20	Direct Federal	
Local (Non-Govt.)	Grant Objective		

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

Summary by Class

Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	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

Code	Category	Fiscal 2019 Actual Revenue	Fiscal 2020 Original Budget	Fiscal 2020 Estimated Revenue	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	127,474				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	127,474				

Summary of Positions

Code	Category	Actual Pos. 6/30/19	Fiscal 2020 Budgeted Pos.	Incr. Run PPE 11/24/19	Fiscal 2021 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
Police		11	Organizational Support Services		41	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (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
Summary of Positions						
Code	Category	Actual Positions 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted Positions	Increase or (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
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-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)	
Other Governments						
Other Funds of the City						
Total	10,146,494	9,470,000	9,550,000	8,350,000	(1,200,000)	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department				No.	Program				No.
Police				11	Organizational Support Services				41
Fund				No.					
General				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)
Administrative Service Bureau									
<i>Sworn</i>									
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	6A04	Police Sergeant	85,324 - 89,024	8	8	7	7	632,019	(1)
		<i>Subtotal - Sworn</i>		114	138	100	100	7,870,096	(38)
<i>Civilian</i>									
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	2N05	Administrative Services Director III	88,462 - 113,735	1	1	1	1	115,360	
12	2L32	Administrative Specialist II	53,368 - 69,965	11	9	11	9	541,441	
13	2L01	Administrative Technician	36,910 - 47,465		1		1	48,892	
14	2C05	Budget Officer I	64,837 - 83,355		1		1	66,782	
16	1A04	Clerk 3	39,793 - 43,421	11	10	11	11	467,209	1
16	1A22	Clerical Supervisor II	41,930 - 45,869	1	1	1	1	45,958	
17	1A03	Office Clerk II	33,669 - 36,402	3	3	3	3	106,155	
18	7D11	Custodial Worker I	32,412 - 34,785	19	21	21	21	702,842	
19	7D12	Custodial Worker II	35,042 - 38,023	1	2	1	2	75,482	
20	7D13	Custodial Work Crew Chief	39,793 - 43,421	1	1	1	1	39,259	
21	7D14	Custodial Work Supervisor 1	43,954 - 48,235	1	1	1	1	45,449	
22	1F39	Departmental Inventory Manager	57,534 - 73,962	1	1	1	1	73,466	
23	2E08	Departmental Procurement Specialist	46,200 - 59,403	1	1	1	1	58,922	
24	2L18	Executive Assistant	69,409 - 89,242	2	1	1	1	85,945	
25	2A33	Fiscal Officer	79,414 - 102,110	1	1	1	1	83,654	
26	2H90	Human Resource Professional I	38,931 - 55,193	2					
27	2H91	Human Resource Professional II	54,706 - 70,334	3	3	3	3	175,586	
28	4J60	Industrial Hygienist	64,837 - 83,355	1	1	1	1	81,973	
29	1F30	Inventory Control Technician	44,833 - 49,200	1	1	1	1	49,016	
30	2L03	Management Trainee	38,931 - 50,052	2					
31	2H78	Occupational Safety Administrator II	69,409 - 89,241	1	1	1	1	88,095	
32	1A37	Service Representative	36,340 - 39,498		1	1	1	39,106	
33	1F08	Stores Supervisor	41,930 - 45,869		1		1	45,558	
34	1F10	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)
		<i>Subtotal - Civilian</i>		75	75	74	75	3,539,516	
		Total - Administrative Service Bureau		189	213	174	175	11,409,611	(38)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)
Training Education Services Bureau									
<i>Sworn</i>									
36	6A10	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	6A06	Police Captain	112,833 - 117,725	3	3	3	3	358,206	
39	6A03	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	6A05	Police Lieutenant	97,279 - 101,487	15	15	15	15	1,549,031	
42	6A02	Police Officer	60,129 - 78,092	60	60	62	60	4,556,581	
43	6A01	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	
		<i>Subtotal - Sworn</i>		324	279	292	393	25,976,601	114
<i>Civilian</i>									
45	1A03	Office Clerk II	33,669 - 36,402	1	1	1	1	35,385	
46	7D11	Custodial Worker I	32,412 - 34,785		2	1	2	66,937	
47	1A18	Secretary	36,340 - 39,498	1	2	1	2	77,621	
		<i>Subtotal - Civilian</i>		2	5	3	5	179,943	
		Total - Training Education Services Bureau		326	284	295	398	26,156,544	114
Support Services Bureau									
<i>Sworn</i>									
48	6A10	Chief Police Inspector	146,638 - 152,997						
49	6A06	Police Captain	112,833 - 117,725	2	2	2	2	238,804	
50	6A03	Police Corporal	82,330 - 85,901	19	19	19	19	1,657,754	
51	6A09	Police Inspector	128,629 - 134,207	1	1	1	1	136,259	
52	6A05	Police Lieutenant	97,279 - 101,487	5	4	5	5	516,344	1
53	6A02	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)
		<i>Subtotal - Sworn</i>		88	87	85	87	7,263,540	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)
--------------	----------------	-----------	-------------------------------	-------------------------------------	------------------------------------	---------------------------------	------------------------------------	--------------------------	-----------------------------------------------

Support Services Bureau (cont'd)									
<i>Civilian</i>									
55	1A22	Clerical Supervisor II	41,930 - 45,869	1	1	1	1	45,958	
56	1A03	Clerk 2	33,669 - 36,402	3	3	3	3	106,155	
57	1A02	Office Clerk	30,944 - 33,043	10		9			
58	1A03	Office Clerk II	33,669 - 36,402	32	42	32	42	1,486,175	
59	5H04	Correctional Officer	42,146 - 49,949	65	65	65	99	4,696,089	34
60	1D41	Data Services Support Clerk	36,340 - 39,498	1	1	1	1	38,961	
61	6C14	Fingerprint Identification Supervisor	45,030 - 49,479	6	6	6	6	295,294	
62	6C13	Fingerprint Identification Technician II	41,930 - 45,869	15	9	9	9	411,022	
63	1B40	Legal Services Clerk	39,793 - 43,421	6	6	6	6	234,662	
64	6C15	Police Identification Services Manager	60,000	1	1	1	1	60,000	
65	A398	AMD - Police Diversion Officer	57,534 - 73,962				1	73,058	1
66	7L18	Police Photographer	43,954 - 48,235	8	8	8	8	366,832	
67	7L19	Police Photographer Supervisor	46,238 - 50,868	3	4	3	4	198,688	
<i>Subtotal - Civilian</i>				151	146	144	181	8,012,892	35
Total - Support Services Bureau				239	233	229	268	15,276,433	35
Communication Services Bureau									
<i>Sworn</i>									
68	6A12	Detective	82,330 - 85,901	3	3	3	3	261,968	
69	6A06	Police Captain	112,833 - 117,725	1	2	1	2	238,804	
70	6A03	Police Corporal	82,330 - 85,901	26	26	24	26	2,268,505	
71	6A09	Police Inspector	128,629 - 134,207	1	1	1	1	136,259	
72	6A05	Police Lieutenant	97,279 - 101,487	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	12	12	12	1,083,461	
<i>Subtotal - Sworn</i>				55	55	51	55	4,960,998	
<i>Civilian</i>									
75	1A03	Office Clerk II	33,669 - 36,402	1	1	1	1	35,385	
76	6C20	Criminal Investigative Research Analyst Trainee	41,833 - 50,200	7	7	7	7	324,449	
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	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	
<i>Subtotal - Civilian</i>				287	309	282	309	14,095,239	
Total - Communication Services Bureau				342	364	333	364	19,056,238	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department				No.	Program				No.
Police				11	Organizational Support Services				41
Fund				No.					
General				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)
D/C Organizational Services									
<i>Sworn</i>									
81	6A06	Police Captain	112,833 - 117,725	1	1	1	1	119,402	
82	6A03	Police Corporal	82,330 - 85,901	1	1	1	1	87,250	
83	6A09	Police Inspector	128,629 - 134,207	1	1	1	1	136,259	
84	6A05	Police Lieutenant	97,279 - 101,487	3	3	2	3	309,806	
85	6A02	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	
<i>Subtotal - Sworn</i>				14	14	11	14	1,274,607	
<i>Civilian</i>									
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	
<i>Subtotal - Civilian</i>				4	4	2	4	343,041	
Total - D/C Organizational Services				18	18	13	18	1,617,647	
Strategies & Innovations									
<i>Sworn</i>									
91	6A10	Chief Police Inspector	146,638 - 152,997	1	1	1	1	157,004	
92	6A12	Detective	82,330 - 85,901	14	13	15	15	1,309,841	2
93	6A06	Police Captain	112,833 - 117,725	2	2	2	2	238,804	
94	6A03	Police Corporal	82,330 - 85,901	2	2	1	2	174,500	
95	6A09	Police Inspector	128,629 - 134,207	2	2	2	2	272,518	
96	6A05	Police Lieutenant	97,279 - 101,487	2	2	2	2	206,537	
97	6A02	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	
<i>Subtotal - Sworn</i>				68	67	67	69	6,031,706	2
<i>Civilian</i>									
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	
<i>Subtotal - Civilian</i>				8	8	8	8	364,645	
Total - Strategies & Innovations				76	75	75	77	6,396,351	2

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)
Personnel									
<i>Sworn</i>									
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	6A02	Police Officer	60,129 - 78,092	6	6	6	6	455,658	
110	6A04	Police Sergeant	85,324 - 89,024	1	1	2	1	90,288	
111	6A08	Police Staff Inspector	124,116 - 129,497			1			
		<i>Subtotal - Sworn</i>		12	11	14	11	1,008,259	
<i>Civilian</i>									
112	2L10	Administrative Assistant	41,015 - 53,848	1	1	1	1	52,701	
113	2L08	Administrative Services Supervisor	42,934 - 55,193		1	1	1	51,685	
114	2L06	Administrative Trainee I	37,832 - 48,653	1					
115	2L01	Administrative Technician	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	1A22	Clerical Supervisor II	41,930 - 45,869		2		2	91,916	
118	1A02	Office Clerk	30,944 - 33,043	3	3	3	3	84,137	
119	1A03	Office Clerk II	33,669 - 36,402	6	3	7	5	176,926	
120	1D41	Data Services Support Clerk	36,320 - 39,498		1				(1)
121	2H13	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			
		<i>Subtotal - Civilian</i>		22	22	23	22	1,017,758	
		Total - Personnel		34	33	37	33	2,026,018	
		Program Total		1,224	1,220	1,156	1,333	81,938,841	113

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
------------------------------------------------------------------------	----------------------------------------------------------------------

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time - Civilian		549	569	536	604	27,553,034	35
		Total Full Time - Uniform		675	651	620	729	54,385,807	78
				1,224	1,220	1,156	1,333	81,938,841	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							
Total Gross Requirements				1,224	1,220	1,156	1,333	98,017,389	113
Plus: Earned Increment								226,232	
Plus: Longevity								24,251	
Less: (Vacancy Allowance)								(8,482,053)	
Total Budget Request								89,785,819	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2019		Fiscal 2020			Fiscal 2021		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/19 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/19 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		898,257		886,000			886,000		
2	Full Time - Civilian	549	24,172,158	569	25,957,114	536	604	27,604,436	1,647,322	35
3	Full Time - Uniform	675	50,633,799	651	44,015,633	620	729	46,102,835	2,087,202	78
4	Bonus, Gross Adj.		282,778		774,650			300,000	(474,650)	
5	PT, Temp/Seas, Bd, SCG		866							
6	Overtime - Civilian		4,307,061		4,258,684			4,545,524	286,840	
7	Overtime - Uniform		2,735,016		3,089,760			2,995,000	(94,760)	
8	Holiday Overtime - Civilian		597,384							
9	Unused Uniform Leave		1,449,260		1,960,445			2,068,961	108,516	
10	Shift/Stress		2,540,526		2,798,901			2,993,063	194,162	
11	H&L, IOD, LT-Sick		2,705,785		2,351,744			2,290,000	(61,744)	
12										
Total		1,224	90,322,890	1,220	86,092,931	1,156	1,333	89,785,819	3,692,888	113

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2021 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Police		11	Organizational Support Services			41
Fund		No.				
General		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)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
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)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	58,009	170,192	170,192	49,362	(120,830)
411	General Equipment & Machinery	185				
412	Fire Fighting & Emergency	778,545	1,086,744	208,744	188,294	(20,450)
417	Hospital & Laboratory	7,554		86,625	86,625	
420	Office Equipment	79,580	94,671	94,671	94,671	
423	Plumbing, AC & Space Heating	458				
424	Precision, Photographic & Artists	523,645	490,825	490,825	191,187	(299,638)
426	Recreational & Educational					
427	Computer Equipment & Peripherals	367,540	90,302	90,302	90,302	
428	Vehicles					
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	
Total		2,552,322	2,063,047	1,186,672	915,754	(270,918)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
Police		11	Organizational Support Services		41	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	638,645	606,802	695,102	883,563	188,461
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 purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Professional Services					
	3M Cogent Inc		1,200	1,200	1,200	Child Clearance Fingerprint
	Drugscan	29,760		29,760	29,760	Pre-Employment Screening
	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
	MT2			50,000		Firing Range Lead Remediation
	NCS Pearson	14,750				MMPI-2-RF Score Reports
	Phonetic Search/West Pub	3,348	6,324	6,324	6,324	Police News Subscription
	Police Dept.	2,278	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					
	MODIS	71,750	46,488	46,488	46,488	Programmer NLETS Conn
	Sybase	1,914				Desktop Maint. Support
	West Publishing Corp.	38,634	36,252	36,252	36,252	Clear Accounts
	Total - Professional Services - IT	112,298	82,740	82,740	82,740	
	Total	638,645	606,802	695,102	883,563	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2021 OPERATING BUDGET						
Department		No.		Program		No.
Police		11		Organizational Support Services		41
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 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.
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
	Software Spectrum	18,952	15,478	16,646	16,646	Software licenses
	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
	Total - Seminar & Training Sessions	46,288	85,000	85,000	85,000	
260	Repair & Maintenance Charges Bruce Hall	450	2,510	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
	Xerox		8,074	8,074	8,074	L/P Docutech Copier
	Total -Maint.& Supp. Computer Hard.&Soft	145,887	246,954	696,180	2,094,022	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 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.
285	Rents - Other					
	ARF Rental Services	42,600	45,650	46,600	46,600	Restroom Trailer
	ARF Rental Services	2,805	5,300	5,300	5,300	Portable Lavatory Rental
	Xerox	56,379	81,756	81,756	81,756	L/P Laser Printer Maint.
	Xerox	4,827	49,994	49,994	49,994	L/P Docutech Copier
	Total - Rents - Other	106,611	182,700	183,650	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					
	American Uniform		10,162	10,162	10,162	Initial clothing Issue-PCO
	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
	Atlantic Tactical	1,101,360	1,143,710	1,143,710	1,101,360	Ballistic Vest
	Bustleton Bike	105,549		5,600	5,600	Bike Helmets
	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
	Police Department	372,000	300,600	229,800	279,000	Clothing Allowance@\$600/PO
	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
	Uniform Gear		10,750	10,750	10,750	Riot Helmets
	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
	Motorola Solutions Inc		3,000	3,000	3,000	Motorola Radio Parts
	Warehouse Battery Outlet	1,234	17,394	17,394	17,394	Batteries (Dry Cell,RPM)
	Total - Electrical & Communication	15,726	279,641	279,641	141,448	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

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

Department		No.	Program		No.	
Police		11	Organizational Support Services		41	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 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.
312	Fire Fighting & Safety					
	Atlantic Tactical	29,454	20,837	20,837	20,837	Handcuffs
	Atlantic Tactical	15,797	14,022	14,022	14,022	Targets
	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	3,270	41,152	46,804	46,804	Gun Parts/Tools
	Witmer Public Safety Group Inc		7,500	22,204	22,204	Gunsmithing Tools
	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
	Total - Hospital & Laboratory	316,948	82,000	82,000	82,000	
318	Janitorial,Laundry & Household					
	Accommodation Mollen Inc	23,812	63,139	63,139	63,139	Soaps & Detergents
	All American Poly	40,958	35,000	35,000	35,000	Trash Bags (Plastic/Paper)
	South Jersey Paper Products	116,958	115,307	115,307	115,307	Paper Products(Towels&Tissues)
	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
	Paper Mart Inc	38,845	45,330	45,330	45,330	Teletype Paper & Supplies
	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)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2021 OPERATING BUDGET						
Department		No.		Program		No.
Police		11		Organizational Support Services		41
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 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.
324	Precision, Photographic & Artists					
	Canon Solutions	6,305	16,500	6,500	6,500	Canon Copier Supplies
	Innovative Printing Systems	357,500	310,000	352,000	352,000	Cartridges(Toner, Inkjet)
	PPI Photographics Inc	11,782	21,470	21,470	21,470	Photographic Supplies
	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
	Total - Prec., Photo. & Artists	457,270	377,327	421,016	421,016	
325	Printing					
	Paper Mart Inc.		18,823	18,823	18,823	Property Bags
	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
	Total - Printing	210,478	234,095	227,095	227,095	
410	Electrical, Lighting & Communications					
	Axon Enterprises	58,009	170,192	170,192	49,362	Body Cam Equipment Inst.
412	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
	Forerunner Technologies		1,486	1,486	1,486	Cable Connectors Data
	Johnson Controls Security					Security System Evidence
	Tyco Integrated Security	12,395				Sec Sys Academy/HQ
	Total - Fire Fighting & Emerg.	778,545	1,086,744	208,744	188,294	
417	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
	Security Engineered Machinery	17,920	22,995	22,995	22,995	Shredders
	Xerox Copier Supplies	39,720	53,006	53,006	53,006	Copiers/Printers
	Total - Office Equipment	79,580	94,671	94,671	94,671	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

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

Department		No.	Program		No.	
Police		11	Organizational Support Services		41	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 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.
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
	Noritsu America Corp	28,034				Simplex Printer
	PC Specialists	5,478	30,000	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 PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
Police		11	Organizational Support Services		41	
Fund		No.				
Grants Revenue		01				
Summary by Class						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (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	960,556
300	Materials and Supplies		500,000		500,000	500,000
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	1,460,556
Summary of Positions						
Code	Category	Actual Positions 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal		1,615,612	77,528	1,538,084	1,460,556	
State						
Other Governments						
Other Funds of the City						
Total		1,615,612	77,528	1,538,084	1,460,556	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
------------------------------------------------------------------------	-----------------------------------------------------------

Department Police	No. 11	Program Organizational Support Services	No. 41
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	DHS-Critical Infrastructure Protection	G11118	110273
<i>State</i>	Award Period	Type of Grant	
X <i>Other Govt.</i>	9/23/99 - COMPLETION		
<i>Local (Non-Govt.)</i>	Grant Objective		

Construction and Maintenance of Police Information Control System

Summary by Class

Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	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

Code	Category	Fiscal 2019 Actual Revenue	Fiscal 2020 Original Budget	Fiscal 2020 Estimated Revenue	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total					

Summary of Positions

Code	Category	Actual Pos. 6/30/19	Fiscal 2020 Budgeted Pos.	Incr. Run PPE 11/24/19	Fiscal 2021 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department Police		No. 11	Program Organizational Support Services		No. 41	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	Bulletproof Vest		G11455		
	State	Award Period		Type of Grant		
	Other Govt.	5/1/18-6/30/21		Direct Federal		
	Local (Non-Govt.)	Grant Objective				
Provide bulletproof vest for New Recruits						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	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						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal		500,000		500,000	500,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		500,000		500,000	500,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department Police		No. 11	Program Organizational Support Services		No. 41	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	NCS-X Grant		G11539	110980	
	State	Award Period		Type of Grant		
	Other Govt.	10/01/16- 09/30/20		Direct Federal		
	Local (Non-Govt.)	Grant Objective				
PIIN Upgrade and migration to Motorola						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	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						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal		1,115,612	77,528	1,038,084	960,556
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		1,115,612	77,528	1,038,084	960,556
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
Police		11	Professional Standards		42	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (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
Summary of Positions						
Code	Category	Actual Positions 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted Positions	Increase or (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	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department				No.	Program				No.
Police				11	Professional Standards				42
Fund				No.					
General				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (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)
Standards & Accountability									
<i>Sworn</i>									
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	6A08	Police Staff Inspector	124,116 - 129,497	5	5	4	5	658,749	
<i>Subtotal - Sworn</i>				77	81	76	81	6,873,850	
<i>Civilian</i>									
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	
<i>Subtotal - Civilian</i>				9	9	8	9	314,552	
Total - Standards & Accountability				86	90	84	90	7,188,401	
Office Of Professional Responsibility									
<i>Sworn</i>									
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	6A05	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	6A08	Police Staff Inspector	124,116 - 129,497	2	2	1	2	263,500	
<i>Subtotal - Sworn</i>				126	130	121	130	12,125,285	
<i>Civilian</i>									
20	2L10	Administrative Assistant	41,886 - 53,848	1	1	1	1	52,701	
21	D393	Deputy Police Commissioner	199,243	1	1	1	1	199,243	
22	1A16	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	
<i>Subtotal - Civilian</i>				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	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2021 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program				No.		
Police			11	Professional Standards				42		
Fund			No.							
General			01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (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)	Inc. (Dec.) (Col. 8 less Col. 6) (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								
		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 Gross Requirements				217	225	210	225	23,097,843		
Plus: Earned Increment								16,955		
Plus: Longevity								11,160		
Less: (Vacancy Allowance)										
Total Budget Request								23,125,958		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2019		Fiscal 2020			Fiscal 2021		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/19 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/19 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		428,352		220,049			220,049		
2	Full Time - Civilian	14	554,659	14	688,479	13	14	684,193	(4,286)	
3	Full Time - Uniform	203	17,209,662	211	17,292,986	197	211	19,026,946	1,733,960	
4	Bonus, Gross Adj.		39,150		170,457			27,425	(143,032)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		1,322		10,400			15,935	5,535	
7	Overtime - Uniform		541,564		586,919			586,919		
8	Holiday Overtime - Civilian		10,801							
9	Unused Uniform Leave		774,468		803,511			803,511		
10	Shift/Stress		880,280		1,121,205			1,223,574	102,369	
11	H&L, IOD, LT-Sick		527,853		568,550			537,406	(31,144)	
12										
Total		217	20,968,111	225	21,462,556	210	225	23,125,958	1,663,402	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2021 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department		No.	Program			No.
Police		11	Professional Standards			42
Fund		No.				
General		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)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	447				
306	Library Materials					
307	Chemicals & Gases					
308	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					
340	#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
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists		1,500	1,500	1,500	
426	Recreational & Educational					
427	Computer Equipment & Peripherals			200,000		(200,000)
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total		1,500	201,500	1,500	(200,000)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2021 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Police		11	Professional Standards		42	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	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 purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Professional Services					
	Drugscan	106,080	106,080	106,080	106,080	Ran& Pro DrugTest \$24U/\$247Bl
	Psychomedics/Omega Labs	40,000	40,000	40,000	40,000	Rand Drug Test (Hair \$29.50)
	Various Vendors	1,222		356	356	Miscellaneous Expenses
	Total - Professional Services	147,302	146,080	146,436	146,436	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 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.
201	Cleaning & Laundering Police Department	96,000	105,500	94,100	105,500	Clothing Maintenance \$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 Police Department			200,000		Kiosks CATS

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2021 OPERATING BUDGET						
Department	No.	Program		No.		
Police	11	Criminal Investigations		43		
Program Description						
This program investigates criminal acts such as homicide, sexual assault, armed robberies, home invasions, narcotics, and property crimes. This program is also responsible for interviewing witnesses, victims, and those accused of a crime to identify, locate, and prove the guilt of an accused criminal. This program also issues gun permits.						
Program Objectives						
<ul style="list-style-type: none"> •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*						
Description	Fiscal 2019 Year-End	Fiscal 2020 Year-to-Date (Q1 + Q2)	Fiscal 2020 Target	Fiscal 2021 Target		
(1)	(2)	(3)	(4)	(5)		
Sexual Assault clearance rate	73.5%	56.6%	Increase from prior year	Increase from prior year		
<u>Comments:</u>						
Average number of days to process a gun permit	19	23	≤ 45	≤ 45		
<u>Comments:</u> This is set by state law at 45 days.						
<u>Comments:</u>						
<u>Comments:</u>						
Summary by Fund						
Fund No.	Fund	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (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
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/19	Fiscal 2020 Budgeted	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted	Inc. / (Dec.) (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

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
Police		11	Criminal Investigations		43	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (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
Summary of Positions						
Code	Category	Actual Positions 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted Positions	Increase or (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
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department				No.	Program				No.
Police				11	Criminal Investigations				43
Fund				No.					
General				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)
Specialized Investigations									
<i>Sworn</i>									
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	
<i>Subtotal - Sworn</i>				290	276	318	319	25,909,738	43
<i>Civilian</i>									
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	
<i>Subtotal - Civilian</i>				2	2	2	2	238,053	
Total - Specialized Investigations				292	278	320	321	26,147,792	43
Detective Bureau									
<i>Sworn</i>									
12	6A10	Chief Police Inspector	146,638 - 152,997	2	1	2	2	314,007	1
13	6A12	Detective	82,330 - 85,901	493	500	472	508	44,359,933	8
14	6A06	Police Captain	112,833 - 117,725	11	11	11	11	1,313,421	
15	6A03	Police Corporal	82,330 - 85,901	8	7	7	7	610,751	
16	6A09	Police Inspector	128,629 - 134,207	3	2	4	4	545,035	2
17	6A05	Police Lieutenant	97,279 - 101,487	46	42	43	43	4,440,556	1
18	6A02	Police Officer	60,129 - 78,092	122	115	121	121	9,189,105	6
19	6A04	Police Sergeant	85,324 - 89,024	72	74	72	72	6,500,764	(2)
<i>Subtotal - Sworn</i>				757	752	732	768	67,273,572	16
<i>Civilian</i>									
20	1A02	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	1A18	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	6C29	Law Enforcement Analyst Manager	77,101 - 99,136				1	84,943	1
25	P345	Research & Analysis	60,000			2	2	120,000	2
26	3E21	GIS Specialist Analyst 2	53,368 - 68,619			1	1	66,621	1
<i>Subtotal - Civilian</i>				14	11	32	52	2,448,399	41
Total - Detective Bureau				771	763	764	820	69,721,971	57
Program Total				1,063	1,041	1,084	1,141	95,869,763	100

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2021 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
Police			11	Criminal Investigations			42			
Fund			No.							
General			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)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time - Civilian		16	13	34	54	2,686,452	41	
		Total Full Time - Uniform		1,047	1,028	1,050	1,087	93,183,311	59	
				1,063	1,041	1,084	1,141	95,869,763	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)		
								(1,000,000)		
Total Gross Requirements				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 Budget Request								133,136,093		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2019		Fiscal 2020			Fiscal 2021		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/19 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/19 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		1,819,196		1,210,487			1,025,660	(184,827)	
2	Full Time - Civilian	16	645,040	13	1,015,412	34	54	2,713,940	1,698,528	41
3	Full Time - Uniform	1,047	79,605,795	1,028	84,797,214	1,050	1,087	92,243,035	7,445,821	59
4	Bonus, Gross Adj.		207,494		917,688			120,988	(796,700)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		1,713		11,240			11,240		
7	Overtime - Uniform		22,033,185		23,703,805			22,859,805	(844,000)	
8	Holiday Overtime - Civilian		4,623							
9	Unused Uniform Leave		4,742,623		4,920,471			4,920,471		
10	Shift/Stress		4,964,473		6,753,289			7,238,766	485,477	
11	H&L, IOD, LT-Sick		1,925,423		2,179,039			2,002,188	(176,851)	
12										
Total		1,063	115,949,565	1,041	125,508,645	1,084	1,141	133,136,093	7,627,448	100

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2021 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department		No.	Program			No.
Police		11	Criminal Investigations			43
Fund		No.				
General		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)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
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)					
	Total	611,738	661,179	607,753	700,213	92,460
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency			5,055	5,055	
417	Hospital & Laboratory	26,721	26,721	26,721	26,721	
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	2,920	725	725	725	
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)	1,638	1,639	1,639	1,639	
	Total	31,279	29,085	34,140	34,140	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2021 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department		No.		Program		No.	
Police		11		Criminal Investigations		43	
Fund		No.					
General		01					
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	622,809	782,032	695,923	945,923	250,000	
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 purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Professional Services						
	Drugscan	400,000	548,032	460,000	460,000	Drug/Alc Test \$24U/\$247B	
	Imprest Fund	219,554	234,000	234,000	234,000	Investigational Services	
	TBD				250,000	Technology Staff Augmentation	
	Various Vendors	3,255		1,923	1,923	Miscellaneous Expenses	
	Total - Professional Services	622,809	782,032	695,923	945,923		

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

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

Department		No.	Program		No.	
Police		11	Criminal Investigations		43	
Fund		No.				
General		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.
201	Cleaning & Laundering Police Department	466,200	514,000	469,000	543,500	Clothing Maintenance \$500/PO
209	Telephone & Communication 3SI Security Systems AT&T	7,458	6,084	10,084	10,084 79,200	GPS Tracking System Pinpoint Mobile Phone Data Plan
	Total - Telephone & Communication	7,458	6,084	10,084	89,284	
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 Police Department	12,160 556,800	4,480 616,800	4,480 562,800	4,480 652,200	Pouch for Photo Cards Clothing Allowance@\$600/PO
	Total - Dry Goods,Notions,& Wear App.	568,960	621,280	567,280	656,680	
317	Hospital & Laboratory Bandy Co Henry Shein	5,419	13,240 5,419	13,240 5,503	13,240 5,503	Tourniquets Stretchers/First Aid Kits etc.
	Total - Hospital & Laboratory	5,419	18,659	18,743	18,743	
324	Precision,Photographic & Artist Evident Inc. Promaster Tri Tech Forensics	11,998	19,240	19,240	374 3,060 19,240	Heat Sealed Pouches Sexual Assault Collection Kits
	Total - Precision,Photographic & Artist	11,998	19,240	19,614	22,674	
417	Hospital & Laboratory CMI Inc	26,721	26,721	26,721	26,721	Breathalyzer Instruments/Access.

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department	No.	Program			No.	
Police	11	Criminal Investigations			43	
Fund	No.					
Grants Revenue	08					
Summary by Class						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (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	(264,971)
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	3,450,000
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
Summary of Positions						
Code	Category	Actual Positions 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	20,000					
Federal	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	16,580	
Other Governments						
Other Funds of the City						
Total	2,911,712	9,441,742	3,500,677	9,330,706	5,830,029	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA	GRANT INFORMATION SUMMARY
FISCAL 2021 OPERATING BUDGET	WITHIN PROGRAM

Department Police	No. 11	Program Criminal Investigations	No. 43
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Automobile Theft Prevention Program	Grant Number G11317	Index Code 110976
<input checked="" type="checkbox"/> Federal	Award Period 7/1/20 - 6/30/21	Type of Grant Direct State	
<input type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

To combat organized car theft operations

Summary by Class

Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (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.					
	Class 187 - Worker's Comp. - Disability	52,634	45,586	52,634	52,634	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	14,818	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	
300	Materials and Supplies	21,265	19,600	42,330	42,330	
400	Equipment	6,543	60,000	73,870	73,870	
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

Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	2,012,122	2,240,364	2,180,676	2,197,256	16,580
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

Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department Police		No. 11	Program Criminal Investigations		No. 43	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Human Trafficking Grant		G11325	111095	
	State	Award Period		Type of Grant		
	Other Govt.	10/1/15 - 9/30/19		Direct Federal		
	Local (Non-Govt.)	Grant Objective				
For SVU to prevent Human Trafficking						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
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					
200	Purchase of Services		12,487			
300	Materials and Supplies		1,041			
400	Equipment		52,237			
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						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal		311,543	281,551		(281,551)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		311,543	281,551		(281,551)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department Police		No. 11	Program Criminal Investigations		No. 43	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	HIDTA High Intensity Drug Traffic Area		G11485	111089	
	State	Award Period		Type of Grant		
	Other Govt.	1/1/17 - 12/31/21		Direct Federal		
	Local (Non-Govt.)	Grant Objective				
Disrupt Traffic by means of Targeting , Investigating and prosecuting major drug organizations in conjunction with Federal, State and Local Law Enforcement Agencies.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	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						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (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	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department Police		No. 11	Program Criminal Investigations		No. 43	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<i>Federal</i>		Local Law Enforcement- PA Gaming Control Board		G11588	111085	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	2/28/17 - 06/30/19		Direct State		
	<i>Local (Non-Govt.)</i>	Grant Objective				
Enforcement of Pa Gaming Laws for Slot Machines.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (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						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State		89,855			
300	Other Governments					
400	Local (Non-Governmental)					
	Total		89,855			
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department Police		No. 11	Program Criminal Investigations		No. 43	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Federal Forfeiture Program		G11625	110993/110994	
	State	Award Period		Type of Grant		
	Other Govt.	7/01/15 - 06/30/21				
	Local (Non-Govt.)	Grant Objective				
Dept. receives portion of confiscated property participating in Federally sponsored drug investigations. Use funds for Narcotic Law enforcement purposes.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	406,168	900,000	500,000	1,100,000	600,000
300	Materials and Supplies	3,324	2,000,000	55,000	2,100,000	2,045,000
400	Equipment	349,000	3,750,000	350,000	3,800,000	3,450,000
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						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal	842,469	6,650,000	905,000	7,000,000	6,095,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	842,469	6,650,000	905,000	7,000,000	6,095,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2021 OPERATING BUDGET						
Department Police		No. 11	Program Intelligence & Homeland Security			No. 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						
<ul style="list-style-type: none"> 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. 						
Performance Measures						
Measure No. (1)	Description (2)	Fiscal 2019 Year-End (3)	Fiscal 2020 Target (4)	Fiscal 2020 Year-to-Date (Q1 + Q2) (5)	Fiscal 2020 Year-End Estimate (6)	Fiscal 2021 Target (7)
	N/A	N/A	N/A	N/A	N/A	N/A
<u>Comments:</u> N/A						
<u>Comments:</u>						
<u>Comments:</u>						
<u>Comments:</u>						
<u>Comments:</u>						
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Proposed Budget (6)	Increase or (Decrease) (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
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/19 (3)	Fiscal 2020 Budgeted (4)	Increment Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	569	596	564	621	25
Total Full Time		569	596	564	621	25

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department	No.	Program			No.	
Police	11	Intelligence & Homeland Security			44	
Fund	No.					
General	01					
Summary by Class						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (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
Summary of Positions						
Code	Category	Actual Positions 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted Positions	Increase or (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
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department				No.	Program				No.
Police				11	Intelligence & Homeland Security				44
Fund				No.					
General				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)
Homeland Security Bureau									
<i>Sworn</i>									
1	6A10	Chief Police Inspector	146,638 - 152,997	1	1	1	1	157,004	
2	6A12	Detective	82,330 - 85,901	14	14	12	12	1,047,872	(2)
3	6A06	Police Captain	112,833 - 117,725	6	6	6	6	716,412	
4	6A03	Police Corporal	82,330 - 85,901	5	5	5	5	436,251	
5	6A09	Police Inspector	128,629 - 134,207	2	2	2	2	272,518	
6	6A05	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	
		<i>Subtotal - Sworn</i>		417	401	417	422	33,965,909	21
<i>Civilian</i>									
9	A398	Assistant Managing Director 2	110,507	1	1	1	1	110,507	
10	1A04	Clerk 3	39,793 - 43,421	1	1	1	1	42,474	
11	7D11	Custodial Worker I	32,412 - 34,785	2	2	2	2	66,937	
12	7C38	Heavy Duty Wrecker Operator	42,997 - 47,121	1	1	1	1	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	6J32	Police Communications Dispatcher	41,930 - 45,869				4	183,500	4
17	7C21	Police Tow Truck Operator	40,860 - 44,631	6	6	6	6	262,882	
18	7C22	Police Tow Truck Supervisor	45,030 - 49,479	4	3	3	3	147,789	
19	TBD	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	
		<i>Subtotal - Civilian</i>		30	28	27	56	2,461,581	28
		Total - Homeland Security Bureau		447	429	444	478	36,427,491	49

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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									
<i>Sworn</i>									
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	6A02	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	
		<i>Subtotal - Sworn</i>		103	125	102	125	10,401,511	
<i>Civilian</i>									
31	A398	AMD - Director of Research & Analysis	109,901	1	1	1	1	109,901	
32	A398	AMD - Sr GIS Applications Developer	93,248	1	1	1	1	93,248	
33	6C20	Criminal Investigative Research Analyst Trainee	41,833 - 50,200	2	2	2	2	92,700	
34	6C21	Criminal Investigative Research Analyst	55,976 - 62,975	2	2	2	2	117,700	
35	1D02	Data Entry Operator II	35,743 - 38,783	1	1				(1)
36	D342	Deputy Director of DVIC	125,176	1	1	1	1	125,176	
37	3E21	Geographic Information System Specialist 2	53,368 - 68,619	1	1	1	1	66,621	
36	3E22	Geographic Information System Specialist 3	67,718 - 87,064	2	2	2	2	170,128	
37	6C25	Law Enforcement Analyst Jr-2	37,911 - 66,621		19				(19)
38	6C28	Law Enforcement Analyst Supervisor	62,949 - 80,928		2				(2)
39	6C29	Law Enforcement Analyst Manager	77,101 - 99,136		1				(1)
40	2F21	Research & Information Analyst 1	53,368 - 68,619	3	1	3	1	67,259	
41	2F22	Research & Information Analyst 2	59,453 - 76,422	1	4	1	3	207,802	(1)
42	2F23	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	
		<i>Subtotal - Civilian</i>		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

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
------------------------------------------------------------------------	----------------------------------------------------------------------

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time - Civilian		49	70	45	74	3,753,987	4
		Total Full Time - Uniform		520	526	519	547	44,367,420	21
				569	596	564	621	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							

Total Gross Requirements									
				569	596	564	621	69,021,806	25
Plus: Earned Increment								28,855	
Plus: Longevity								18,869	
Less: (Vacancy Allowance)									
Total Budget Request								69,069,530	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2019		Fiscal 2020			Fiscal 2021		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/19 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/19 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		1,492,662		598,000			598,000		
2	Full Time - Civilian	49	2,544,291	70	2,438,500	45	74	3,767,744	1,329,244	4
3	Full Time - Uniform	520	38,741,651	526	41,312,443	519	547	44,401,387	3,088,944	21
4	Bonus, Gross Adj.		125,752		490,150			93,000	(397,150)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		246,767		332,495			552,201	219,706	
7	Overtime - Uniform		11,119,259		12,542,700			12,658,850	116,150	
8	Holiday Overtime - Civilian		57,467							
9	Unused Uniform Leave		1,734,218		1,799,251			1,799,251		
10	Shift/Stress		2,450,440		3,349,264			3,532,562	183,298	
11	H&L, IOD, 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

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Police		No. 11	Program Intelligence & Homeland Security			No. 44
Fund General		No. 01				
Code (1)	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)
Schedule 300 - Materials & Supplies						
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	
323	Plumbing, AC & Space Heating					
324	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	
341	Compressed Natural Gas (CNG)					
342	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	
	Total	793,786	1,077,894	1,066,803	1,138,826	72,023
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		1,500	1,500	1,500	
411	General Equipment & Machinery				180,900	180,900
412	Fire Fighting & Emergency	466,775		368,101		(368,101)
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists		368,000			
426	Recreational & Educational					
427	Computer Equipment & Peripherals				1,605	1,605
428	Vehicles	4,895			100,000	100,000
430	Furniture & Furnishings			4,240	4,240	
499	Other Equipment (not otherwise classified)	4,469				
	Total	476,139	369,500	373,841	288,245	(85,596)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Police		No. 11	Program Intelligence & Homeland Security		No. 44	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	443,757	442,080	411,080	444,080	33,000
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 purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Professional Services					
	U of P	90,000	90,000	90,000	90,000	Vet for Dogs/Horses
	James J Hall	32,935	32,080	32,080	32,080	Horseshoer
	Sterling Helicopter	186,168	223,000	190,000	223,000	Helicopter (4) Maintenance
	Various Vendor	4,654		2,000	2,000	Miscellaneous Expenses
	Total - Professional Services	313,757	345,080	314,080	347,080	
251	Professional Services - IT	130,000	97,000	97,000	97,000	Staff Augmentation - Op Pinpoint
	Total	443,757	442,080	411,080	444,080	

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2021 OPERATING BUDGET						
Department		No.		Program		No.
Police		11		Intelligence & Homeland Security		44
Fund		No.				
General		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.
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	16,741	Infectious Waste Disposal
	Total - Refuse, Garb, Silt & Sludge Removal	47,986	15,552	16,741	16,741	
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
	Various Vendors	16,229	10,000	12,000	12,000	Various Vendors
	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 American Forest Products	38,770	34,277	34,277	34,277	Wood for barricades
	Sherwin Williams	2,247	4,611	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
	Police Department	282,900	315,600	293,400	328,200	Clothing Allowance@\$600/PO
	Police Department	3,363	2,011	2,011	2,011	Miscellaneous
	Total - Dry Goods, & Wearing App.	286,263	317,611	295,411	367,434	
312	Fire Fighting & Safety Atlantic Tactical	10,250	23,875	23,875	23,875	Chemicals, Explosives, Shields
	Atlantic Tactical		28,274	28,274	28,274	Weapon Accessories
	Atlantic Tactical	2,113	4,858	4,858	4,858	Miscellaneous Supplies
	Safeware Inc	12,900	20,520	20,520	20,520	Flares
	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)

CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

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

Department		No.	Program		No.	
Police		11	Intelligence & Homeland Security		44	
Fund		No.				
General		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.
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 Parts
	Newport Marine Inc	27,920	37,611	37,611	37,611	Boat Accessories
	Total - Other Materials & Supplies	161,945	361,368	361,368	361,368	
411	General Equipment & Machinery					
	TBD				90,000	Hand Held Ticketing Devices
	TBD				90,900	Portable radios
	Total - General Equipment & Machinery				180,900	
412	Fire Fighting & Emergency					
	Johnson Controls Security	99,169				Security System Tow Squad
	Johnson Controls Security	367,606		368,101		Upgrade Security System DVIC
	Total - Fire Fighting & Emergency	466,775		368,101		
424	Precision, Photographic, & Artists					
	Police Department		368,000			AGDS Upgrade(gunshot 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 PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department Police		No. 11	Program Intelligence & Homeland Security		No. 44	
Fund Grants Revenue		No. 08				
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Proposed Budget (6)	Increase or (Decrease) (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	
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/19 (3)	Fiscal 2020 Budgeted Positions (4)	Increment Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2019 Actual Revenues (2)	Fiscal 2020 Original Budget (3)	Fiscal 2020 Estimate (4)	Fiscal 2021 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)		642,643	626,000	626,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total		642,643	626,000	626,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department Police		No. 11	Program Intelligence & Homeland Security		No. 44	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	Police Traffic Service Grant		G11403		
	State	Award Period		Type of Grant		
	Other Govt.	10/02/17 - 09/30/21		Direct Federal		
	Local (Non-Govt.)	Grant Objective				
Reimburse for Police Service for Traffic Enforcement						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services		466,000	466,000	466,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	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		466,000	466,000	466,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (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						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department Police		No. 11	Program Intelligence & Homeland Security		No. 44	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	Port Security Program-Maritime		G11579	110990	
	State	Award Period		Type of Grant		
	Other Govt.	10/01/17 - 09/30/21		Direct Federal		
	Local (Non-Govt.)	Grant Objective				
Purchase of emergency responder equipment and physical security enhancements						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (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					
400	Equipment		176,643			
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						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal		176,643	160,000	160,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		176,643	160,000	160,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2021 OPERATING BUDGET						
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						
<ul style="list-style-type: none"> •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*						
Description		Fiscal 2019 Year-End	Fiscal 2020 Year-to-Date (Q1 + Q2)	Fiscal 2020 Target	Fiscal 2021 Target	
(1)		(2)	(3)	(4)	(5)	
Number of cases (submissions) received		30,993	16,075	33,000	36,300	
<u>Comments:</u>						
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	
<u>Comments:</u> 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%	
<u>Comments:</u>						
<u>Comments:</u>						
Summary by Fund						
Fund No.	Fund	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (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
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/19	Fiscal 2020 Budgeted	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted	Inc. / (Dec.) (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

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
Police		11	Forensics		45	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	14,865,902	15,844,524	15,749,271	15,996,379	247,108
b)	Employee Benefits					
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	Advances and Misc. Payments					
Total		16,199,473	17,382,378	17,413,917	17,456,029	42,112
Summary of Positions						
Code	Category	Actual Positions 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted Positions	Increase or (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
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)
Office of Forensic Science									
<i>Sworn</i>									
1	6A12	Detective	82,330 - 85,901	4	4	4	4	349,291	
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	6A09	Police Inspector	128,629 - 134,207	1	1	1	1	136,259	
5	6A05	Police Lieutenant	97,279 - 101,487	3	3	2	2	206,537	(1)
6	6A02	Police Officer	60,129 - 78,092	56	52	55	55	4,176,866	3
7	6A04	Police Sergeant	85,324 - 89,024	6	7	5	7	632,019	
		<i>Subtotal - Sworn</i>		73	70	70	72	5,794,874	2
<i>Civilian</i>									
8	2L10	Administrative Assistant	41,886 - 53,848	1	1	1	1	52,701	
9	2L32	Administrative Specialist II	53,557 - 68,619	1	1	1	1	60,160	
10	1A03	Office Clerk II	33,669 - 36,402	1	1	1	1	35,385	
11	3G42	Criminalistics Technician II	40,471 - 52,033	17	17	19	19	933,142	2
12	D375	Deputy Managing Dir.-Police Laboratory Dir.	165728	1	1	1	1	165,728	
13	2L18	Executive Assistant	69409 - 89241	1	1	1	1	84,343	1
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	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	(2)
18	3H72	Forensic Scientist III	59,453 - 76,422	31	35	38	38	2,671,488	3
19	3H73	Forensic Scientist IV	67,718 - 87,064	19	19	20	20	1,700,535	1
20	1B40	Legal Services Clerk	39,793 - 43,421	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	116,998	
		<i>Subtotal - Civilian</i>		98	102	107	107	7,466,916	5
		Total - Office of Forensic Science		171	172	177	179	13,261,790	7
		Program Total		171	172	177	179	13,261,790	7

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2021 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
Police			11	Forensics			45			
Fund			No.							
General			01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time - Civilian		98	102	107	107	7,466,916	5	
		Total Full Time - Uniform		73	70	70	72	5,794,874	2	
				171	172	177	179	13,261,790	7	
		Lump Sum						125,000		
		Bonus, Gross Adj.						102,000		
		PT. Temp/Seas, Bd, SCG								
		Overtime - Civilian						444,621		
		Overtime - Uniform						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								
		Overtime - Uniform						(170,000)		
Total Gross Requirements				171	172	177	179	15,958,887	7	
Plus: Earned Increment								32,475		
Plus: Longevity								5,017		
Less: (Vacancy Allowance)										
Total Budget Request								15,996,379		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2019		Fiscal 2020			Fiscal 2021		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/19 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/19 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		438,808		125,000			125,000		
2	Full Time - Civilian	98	6,834,866	102	7,312,426	107	107	7,500,423	187,997	5
3	Full Time - 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, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		38,782		301,107			274,621	(26,486)	
7	Overtime - Uniform		1,341,756		1,380,089			1,380,089		
8	Holiday Overtime - Civilian		21,682							
9	Unused Uniform Leave		290,684		290,684			290,684		
10	Shift/Stress		334,245		436,711			454,157	17,446	
11	H&L, IOD, LT-Sick		80,316		83,559			70,546	(13,013)	
12										
Total		171	14,865,902	172	15,749,271	177	179	15,996,379	247,108	7

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2021 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department		No.	Program			No.
Police		11	Forensics			45
Fund		No.				
General		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)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
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					
310	Electrical & Communication	1,550	3,000	3,000	3,000	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	5,666	3,807	3,807	3,807	
313	Food					
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					
320	Office Materials & Supplies	2,350	2,650	2,650	2,650	
322	Small Power Tools & Hand Tools	203				
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	33,861	45,781	45,781	45,781	
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	823,578	1,037,906	948,900	951,300	2,400
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		3,966	3,966	3,966	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	8,050	12,000	54,695	12,000	(42,695)
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	1,299				
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	6,080		98,000		(98,000)
499	Other Equipment (not otherwise classified)					
	Total	15,429	15,966	156,661	15,966	(140,695)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Police		No. 11	Program Forensics		No. 45	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	85,198	63,960	74,786	74,786	
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 purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Professional Services					
	Ansi-Asq NAB	31,850	18,600	18,600	18,600	Chem Lab Accreditation Fee
	Clean Venture	3,725	5,000	5,000	5,000	Chemistry Lab - Haz. waste disp.
	Collaborative Testing	30,370	40,360	40,360	40,360	Chemistry Lab - Proficiency test
	NEC Corp	16,780				Extract Unsolved Latent Reg
	RJ Lee Group			10,826	10,826	Gunshot Residue Analysis
	Various Vendors	2,473				Miscellaneous Expenses
	Total - Professional Services	85,198	63,960	74,786	74,786	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

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

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

**CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET**

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

Department		No.	Program		No.	
Police		11	Forensics		45	
Fund		No.				
General		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.
417	Hospital & Laboratory					
	Fisher Scientific	8,050	12,000	12,000	12,000	Lab Equipment
	Primus Sterilizer Co.			42,695		Steam Sterilization
	Total - Hospital & Laboratory	8,050	12,000	54,695	12,000	
430	Furniture & Furnishings					
	Philacor	6,080		98,000		Furniture/Chairs

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department Police		No. 11	Program Forensics		No. 45	
Fund Grants Revenue		No. 08				
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Proposed Budget (6)	Increase or (Decrease) (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	
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/19 (3)	Fiscal 2020 Budgeted Positions (4)	Increment Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2019 Actual Revenues (2)	Fiscal 2020 Original Budget (3)	Fiscal 2020 Estimate (4)	Fiscal 2021 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal	817,859	834,516	834,516	834,516		
State						
Other Governments		455,472	455,472	455,472		
Other Funds of the City						
Total	817,859	1,289,988	1,289,988	1,289,988		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department Police		No. 11	Program Forensics		No. 45	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	Forensic Casework DNA Backlog Reduction Program		G11320	111191/111194	
	State	Award Period		Type of Grant		
	Other Govt.	10/01/10 - 12/31/23		Direct Federal		
	Local (Non-Govt.)	Grant Objective				
To reduce the Backlog of DNA samples to be tested in Special Victims Cases.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (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						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (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	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department Police		No. 11	Program Forensics		No. 45	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<i>Federal</i>		2015/2017 DANY SAK Backlog Elimination Program		G11322	111090/111192	
<i>State</i>		Award Period		Type of Grant		
X	<i>Other Govt.</i>	10/01/15 - 09/30/20		Other Gov		
<i>Local (Non-Govt.)</i>		Grant Objective				
To reduce the Backlog of DNA samples to be tested in Special Victims Cases.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (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						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (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	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2021 OPERATING BUDGET						
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						
<ul style="list-style-type: none"> •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*						
Description	Fiscal 2019 Year-End	Fiscal 2020 Year-to-Date (Q1 + Q2)	Fiscal 2020 Target	Fiscal 2021 Target		
(1)	(2)	(3)	(4)	(5)		
Number of stolen rental vehicles	147	50	A reduction from FY19 actual	A reduction from FY20 actual		
<u>Comments:</u> This includes both vehicles that are rented and never returned and vehicles that are stolen off the rental companies' lots.						
<u>Comments:</u>						
<u>Comments:</u>						
<u>Comments:</u>						
Summary by Fund						
Fund No.	Fund	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (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)
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/19	Fiscal 2020 Budgeted	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
09	Aviation	165	166	165	152	(14)
Total Full Time		165	166	165	152	(14)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department	No.	Program			No.	
Police	11	Aviation			46	
Fund	No.					
Aviation	09					
Summary by Class						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (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)
Summary of Positions						
Code	Category	Actual Positions 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted Positions	Increase or (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)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)
Homeland Security & Domestic Preparedness - Airport District									
<i>Sworn</i>									
1	6A12	Detective	82,330 - 85,901	1	1	1	1	91,090	
2	6A06	Police Captain	112,833 - 117,725	1	1	1	1	125,588	
3	6A03	Police Corporal	82,330 - 85,901	3	3	3	3	272,879	
4	6A05	Police Lieutenant	97,279 - 101,487	4	4	4	4	430,582	
5	6A02	Police Officer	60,129 - 78,092	137	138	137	124	10,435,895	(14)
6	6A04	Police Sergeant	85,324 - 89,024	8	8	8	8	753,252	
		<i>Subtotal - Sworn</i>		<i>154</i>	<i>155</i>	<i>154</i>	<i>141</i>	<i>12,109,285</i>	<i>(14)</i>
<i>Civilian</i>									
7	1A12	Clerk Typist II	33,669 - 36,402	1	1	1	1	37,627	
8	7D11	Custodial Worker I	32,412 - 34,785	1	1	1	1	36,210	
9	6J32	Police Communications Dispatcher	41,930 - 45,869	9	9	9	9	427,124	
		<i>Subtotal - Civilian</i>		<i>11</i>	<i>11</i>	<i>11</i>	<i>11</i>	<i>500,961</i>	
		Total - Homeland Sec. Dom. Prep. - Airport District		165	166	165	152	12,610,246	(14)
		Program Total		165	166	165	152	12,610,246	(14)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2021 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
Police			11	Aviation			46			
Fund			No.							
Aviation			09							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
	101	Total Full Time - Civilian		11	11	11	11	500,961		
	105	Total Full Time - Uniform		154	155	154	141	12,109,285	(14)	
				165	166	165	152	12,610,246	(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 Gross Requirements				165	166	165	152	15,519,976	(14)	
Plus: Earned Increment								1,018		
Plus: Longevity								7,239		
Less: (Vacancy Allowance)								(813,379)		
Total Budget Request								14,714,854		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2019		Fiscal 2020			Fiscal 2021		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/19 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/19 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		247,193		273,414			475,642	202,228	
2	Full Time - Civilian	11	489,956	11	500,544	11	11	500,961	417	
3	Full Time - Uniform	154	12,014,124	155	12,409,861	154	141	11,304,163	(1,105,698)	(14)
4	Bonus, Gross Adj.		21,374		134,955			25,020	(109,935)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		5,355		24,296			21,897	(2,399)	
7	Overtime - Uniform		2,545,996		2,571,181			500,000	(2,071,181)	
8	Holiday Overtime - Civilian		13,776							
9	Unused Uniform Leave		444,800		578,925			541,066	(37,859)	
10	Shift/Stress		738,508		992,516			843,810	(148,706)	
11	H&L, IOD, LT-Sick		311,905		375,703			502,295	126,592	
12										
Total		165	16,832,987	166	17,861,395	165	152	14,714,854	(3,146,541)	(14)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2021 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department		No.	Program			No.
Police		11	Aviation			46
Fund		No.				
Aviation		09				
Code	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	88,700	93,000	93,000	74,400	(18,600)
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	88,700	93,000	93,000	74,400	(18,600)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

**CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 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.
201	Cleaning & Laundering Police Department	74,100	77,500	75,000	62,960	Clothing Maintenance \$500/PO
308	Dry Goods, Notions, & Wearing Apparel Police Department	88,700	93,000	93,000	74,400	Clothing Allowance@\$600/PO

71-530 (Program Based Budgeting Version)