

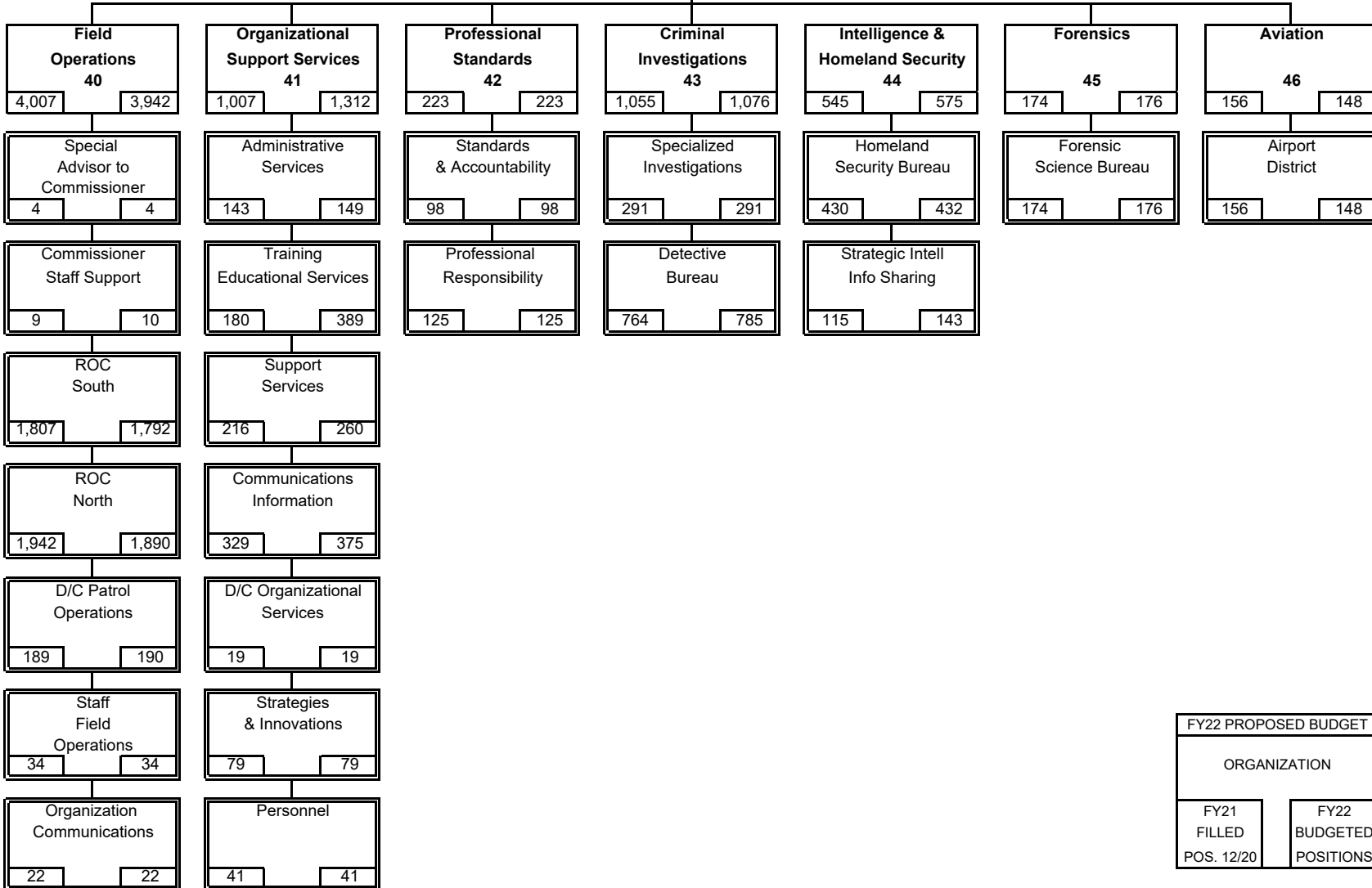
**CITY OF PHILADELPHIA**

**ORGANIZATION CHART (ALL FUNDS) BY PROGRAM**

**FISCAL 2022 OPERATING BUDGET**

Department Police No. 11

**Police Department**  
7,167 7,452



FY22 PROPOSED BUDGET	
ORGANIZATION	
FY21 FILLED POS. 12/20	FY22 BUDGETED POSITIONS

SECTION 42

**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2022 OPERATING BUDGET**

Department								No.
Police								11
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2020 Actual Obligations (5)	Fiscal 2021 Original Appropriation (6)	Fiscal 2021 Estimated Obligations (7)	Fiscal 2022 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	736,072,678	704,077,967	704,077,967	704,349,409	271,442
		b)	Employee Benefits					
		200	Purchase of Services	9,674,616	10,135,755	11,186,755	10,418,373	(768,382)
		300	Materials and Supplies	11,633,557	11,787,101	10,630,481	10,967,006	336,525
		400	Equipment	842,327	1,006,911	1,112,531	1,272,946	160,415
		500	Contributions, etc.	16,175,422				
		800	Payments to Other Funds					
			Total	774,398,600	727,007,734	727,007,734	727,007,734	
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	4,298,711	4,654,600	6,340,966	6,340,966	
		b)	Employee Benefits	305,531	366,700	366,700	366,700	
		200	Purchase of Services	2,705,800	3,406,278	1,864,773	2,365,126	500,353
		300	Materials and Supplies	398,641	2,792,330	2,588,380	3,636,448	1,048,068
		400	Equipment	680,559	4,144,870	815,554	4,265,554	3,450,000
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	8,389,242	15,364,778	11,976,373	16,974,794	4,998,421
09	Aviation	100	Employee Compensation					
		a)	Personal Services	17,525,315	14,724,843	14,724,843	14,670,044	(54,799)
		b)	Employee Benefits					
		200	Purchase of Services	77,500	63,960	76,460	72,460	(4,000)
		300	Materials and Supplies	86,900	74,400	89,400	84,600	(4,800)
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	17,689,715	14,863,203	14,890,703	14,827,104	(63,599)
		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	757,896,704	723,457,410	725,143,776	725,360,419	216,643
		b)	Employee Benefits	305,531	366,700	366,700	366,700	
		200	Purchase of Services	12,457,916	13,605,993	13,127,988	12,855,959	(272,029)
		300	Materials and Supplies	12,119,098	14,653,831	13,308,261	14,688,054	1,379,793
		400	Equipment	1,522,886	5,151,781	1,928,085	5,538,500	3,610,415
		500	Contributions, etc.	16,175,422				
		800	Payments to Other Funds					
			Total	800,477,557	757,235,715	753,874,810	758,809,632	4,934,822

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA			DEPARTMENTAL SUMMARY			
FISCAL 2022 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)
<b>01 - General Fund</b>						
Changes due to funding of uniform & civilian to Full Staffing levels,						
Full Time Salaries	4,975,528					4,975,528
Bonus-Gross ADJ-	1,657					1,657
PT-Temp./Seas.bd.SCG to MDO	(6,384)					(6,384)
Overtime	(3,125,977)					(3,125,977)
Unused Uniform Leave	369,888					369,888
Shift/Stress Differential	(406,563)					(406,563)
Lump Sum Sep. Pmts.	(701,704)					(701,704)
IOD	(835,003)					(835,003)
Clothing Allowance & Maintenance		44,000	49,200			93,200
Recruit Uniform Costs			179,300			179,300
Miscellaneous Clothing-Repl.			(6,600)			(6,600)
Ammunition			200,000			200,000
Firearms-Glocks			134,561			134,561
Transportation		50,000				50,000
BWC Outcosts		(949,882)				(949,882)
TRACS Equipment		25,000	80,000			105,000
Homicide Equipment			(73,101)			(73,101)
Barricade Assembly		62,500				62,500
SWAT Turtle Suits-FY21			(66,420)			(66,420)
<b>Total - General Fund</b>	<b>271,442</b>	<b>(768,382)</b>	<b>496,940</b>			
<b>08 - Grants Fund</b>						
Anticipated changes in available funding and grants applied and/or not yet expended:		500,353	4,498,068			4,998,421
<b>Total - Grants Funds</b>		<b>500,353</b>	<b>4,498,068</b>			<b>4,998,421</b>
<b>09 - Aviation Fund</b>						
Changes due to funding of uniform decrease Staffing levels,						
Full Time Salaries	(77,268)					(77,268)
Overtime	64,285					64,285
Unused Uniform Leave	(14,940)					(14,940)
Shift/Stress Differential	54,459					54,459
Lump Sum Sep. Pmts.	(62,031)					(62,031)
IOD	(19,304)					(19,304)
Clothing Allowance & Maintenance		(4,000)	(4,800)			(8,800)
<b>Total - Aviation Fund</b>	<b>(54,799)</b>	<b>(4,000)</b>	<b>(4,800)</b>			<b>(63,599)</b>
<b>Total Police Department</b>	<b>216,643</b>	<b>(272,029)</b>	<b>4,990,208</b>			<b>4,934,822</b>

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA							DEPARTMENTAL SUMMARY			
FISCAL 2022 OPERATING BUDGET							PERSONAL SERVICES			
Department POLICE							No. 11			
Line No.	Category	Fiscal 2020		Fiscal 2021			Fiscal 2022		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/20	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 12/21/20	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>A. Summary by Object Classification - All Funds</b>										
1	Lump Sum		8,572,462		11,231,860			10,468,125		(763,735)
2	Full Time	7,321	552,135,723	7,456	541,965,501	7,167	7,452	546,863,761	(4)	4,898,260
3	Bonus, Gross Adj.		5,236,232		492,971			494,628		1,657
4	PT, Temp/Seas, Bd , SCG		9,522,715		17,584			11,200		(6,384)
5	Overtime		83,961,061		68,652,983			65,591,291		(3,061,692)
6	Unused Uniform Leave		25,214,137		24,802,050			25,156,998		354,948
7	Shift/Stress		38,690,609		36,939,978			36,587,874		(352,104)
8	H&L, IOD, LT-Sick		34,563,765		41,040,849			40,186,542		(854,307)
9										
	Total	7,321	757,896,704	7,456	725,143,776	7,167	7,452	725,360,419	(4)	216,643
<b>B. Summary of Uniformed Personnel Included in Above - All Funds</b>										
1	Lump Sum		8,377,462		11,031,860			10,268,125		(763,735)
2	Full Time - Uniform	6,507	510,438,439	6,521	498,676,091	6,368	6,517	498,416,699	(4)	(259,392)
3	Bonus, Gross Adj.		5,236,232		492,971			494,628		1,657
4	PT, Temp/Seas, Bd , SCG							11,200		11,200
5	Overtime - Uniform		78,595,065		62,945,785			59,870,491		(3,075,294)
6	Unused Uniform Leave		25,214,137		24,802,050			25,156,998		354,948
7	Shift/Stress		38,519,723		36,730,040			36,334,744		(395,296)
8	H&L, IOD, LT-Sick		34,438,582		40,917,849			40,063,542		(854,307)
9										
	Total	6,507	700,819,640	6,521	675,596,646	6,368	6,517	670,616,427	(4)	(4,980,219)
<b>C. Summary by Object Classification - General Fund</b>										
1	Lump Sum		8,283,618		10,803,829			10,102,125		(701,704)
2	Full Time	7,157	538,098,445	7,304	528,782,363	7,011	7,304	533,757,891		4,975,528
3	Bonus, Gross Adj.		5,115,152		487,211			488,868		1,657
4	PT, Temp/Seas, Bd, SCG		9,522,715		17,584			11,200		(6,384)
5	Overtime		78,667,457		63,159,402			60,033,425		(3,125,977)
6	Unused Uniform Leave		24,711,424		24,261,018			24,630,906		369,888
7	Shift/Stress		37,716,914		36,093,697			35,687,134		(406,563)
8	H&L, IOD, LT-Sick		33,956,953		40,472,863			39,637,860		(835,003)
9										
	Total	7,157	736,072,678	7,304	704,077,967	7,011	7,304	704,349,409		271,442
<b>D. Summary of Uniformed Personnel Included in Above - General Fund</b>										
1	Lump Sum		8,088,618		10,603,829			9,902,125		(701,704)
2	Full Time - Uniform	6,354	497,007,927	6,380	486,108,289	6,223	6,380	485,926,707		(181,582)
3	Bonus, Gross Adj.		5,115,152		487,211			488,868		1,657
4	PT, Temp/Seas, Bd , SCG							11,200		11,200
5	Overtime - Uniform		73,342,256		57,495,013			54,353,425		(3,141,588)
6	Unused Uniform Leave		24,711,424		24,261,018			24,630,906		369,888
7	Shift/Stress		37,549,442		35,887,014			35,438,034		(448,980)
8	H&L, IOD, LT-Sick		33,835,320		40,352,863			39,517,860		(835,003)
9										
	Total	6,354	679,650,139	6,380	655,195,237	6,223	6,380	650,269,125		(4,926,112)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 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"> <li>•Establish a new mini district in the Kensington section of Philadelphia. The mini district will be staffed with foot beat and bike officers. The officers will focus on quality of life issues, problematic drug areas, and community engagement within their assigned areas.</li> <li>•Build and sustain effective youth partnerships by launching a PPD Youth Advisory Commission in 2021. The program is designed to increase youth understanding and awareness of police practices to improve community relations. The program will consist of regular forums for group discussions, interactions, and problem-solving exercises with the police.</li> </ul>				
Performance Measures				
Description	Fiscal 2020 Year-End	Fiscal 2021 Year-to-Date (Q1 + Q2)	Fiscal 2021 Target	Fiscal 2022 Target
(1)	(2)	(3)	(4)	(5)
Number of Shooting Victims	1,647	1,383	Reduction from FY20	Reduction from FY21
<p>The PPD is still implementing the tenets of the Police Commissioner's Crime Prevention &amp; Violence Reduction Action Plan which includes:</p> <p>a) Re-affirming Pinpoint Areas - Through careful planning and data-driven feedback mechanisms, Operation Pinpoint allows us to collaborate with our community and criminal justice partners. By using data, intelligence, and problem solving, as well as frameworks of accountability, we surgically focus on addressing the underlying problems that drive community safety issues and gun violence. The PPD is continuing towards the goal of increasing the number of Pinpoint Areas to over 40 locations by January 2021</p> <p>b) Establishing Weekly Shooting Review Meetings - This includes PPD internal stakeholders joined by our local, state and federal partners reviewing each shooting in a granular way to identify patterns or those individuals who are most likely to be at risk of becoming a victim or perpetrator of crime.</p> <p><u>Comments:</u> c) District Quarterly Crime Plans - Each District Commander is tasked to develop and implement quarterly crime plans that are data and intelligence driven, focused on hot spots where crime and violence are most prevalent. Commanders will have the flexibility to adjust and tailor crime plans as trends and patterns emerge within their districts, but each commander will be accountable internally through the PPD CompStat process.</p>				
Number of Homicides	394	297	Reduction from FY20	Reduction from FY21
<p>In an effort to reduce violent gun crimes the PPD Crime Prevention &amp; Violence Reduction Action Plan has implemented:</p> <ul style="list-style-type: none"> <li>• An increase in the number of Pinpoint locations throughout the city</li> <li>• Weekly Shooting Reviews with all stake holders and Federal, State and Local law enforcement partners</li> <li>• Bi-Monthly CompStat process which holds each district commander accountable to the Action Plan</li> <li>• District Quarterly crime plans which are specifically tailored to district's communities and crimes experienced</li> </ul> <p><u>Comments:</u> • Group Violence Intervention: Call-Ins and Custom Notifications: the PPD identifies individuals for the quarterly 'Call-In' sessions or custom notifications. These sessions with law enforcement representatives, community leaders, social service providers, and gang- or group-involved individuals (often on probation or parole) will send a fair and balanced message to those violent groups. The message communicates that the violence in the community will not be tolerated; the consequences of continued violence; and offer help from the community and social service providers for those who accept it.</p>				
Number of Part 1 Violent Crimes	15,127	8,047	Reduction from FY20	Reduction from FY21
<p><u>Comments:</u> Historically, crime trends are based on the season. FY21 again saw warmer weather seasons, resulting in an increase in our total part one violent crimes. Through our continued crime fighting efforts, such as the Philadelphia Roadmap to Safer Communities and the Police Commissioner's Crime Prevention &amp; Violent Crime Reduction Action Plan, we hope to see our violent crime trend down moving forward.</p>				
Number of Burglaries	7,060	3,029	Reduction from FY20	Reduction from FY21
<p><u>Comments:</u> The civil unrest/riots which occurred during 2020 resulted in an unprecedented increase in burglaries as looting occurred throughout the city. This has been further exacerbated by the COVID-19 pandemic. While FY21 Q2 shows an increase over FY20 Q2, we are hopeful FY21 Q3 &amp; Q4 will come in below the FY20 Q3 &amp; Q4 figures, allowing us to show a reduction from FY20 totals.</p>				
Cumulative number of bike patrol officers	950	890	10% increase over FY20	10% increase over FY21
<p><u>Comments:</u> This is a cumulative measure. This number will fluctuate as recertification classes occur and as new personnel are trained. While recertification classes have been held, no new training has occurred due to COVID-19. This is a voluntary training and assignment, which is physically demanding. It should also be noted, that over time, bike trained personnel "age-out" of the demanding physical requirements of the training. As personnel age out and with limited ability to backfill those positions due to both First Amendment related details and COVID-19, our numbers have decreased.</p>				
Number of children enrolled in Police Athletic League (PAL) centers	19,310	327	10% increase over FY20	10% increase over FY21
<p><u>Comments:</u> This is a cumulative measure. "Enrolled" refers to children who sign up to attend one or more events. These are individuals for whom the PAL center has names and contact information and to whom membership-type cards are issued. The number in the current reporting period is significantly less than our historic enrollment numbers. This is a result of COVID-19 and the necessary protocols we have had to put into place as part of our reopening. Every child must be re-enrolled to ensure we have appropriate contact tracing abilities, etc. Given the limitations on numbers of children we can serve in a building (20-22), we have not made a major push to re-enroll in large numbers. We are only enrolling those kids we can actually serve at this time. As/iff/capacity increases, we will return to more traditional enrollment efforts.</p>				

CITY OF PHILADELPHIA		
FISCAL 2022 OPERATING BUDGET		PERFORMANCE MEASURES AND RACIAL EQUITY
Department POLICE	No. 11	Responses to Racial Equity Questions
<b><i>Racial Equity Questions for Existing Budget</i></b>		
<b><i>What programs or policies does your office administer to improve racial equity in the following areas? What impact have they had on output and outcomes measures related to racial equity?</i></b>		
<ul style="list-style-type: none"> <li>· <b><i>A Safer and More Just Philadelphia</i></b> · <b><i>Health Equity for All</i></b> · <b><i>Quality Education for All</i></b></li> <li>· <b><i>Inclusive Economy and Thriving Neighborhoods</i></b> · <b><i>Diverse, Efficient, and Effective Government</i></b></li> </ul>		
<p>The PPD implements strategies and programs to prevent crime and reduce violence in Philadelphia, particularly gun related violence. This includes, but is not limited to: the Philadelphia Roadmap to Safer Communities, the PPD Crime Prevention and Violent Crime Reduction Action Plan, Community Crisis Intervention Program, the Group Violence Intervention, the Targeted Community Investment Grant and the Violence Prevention Partnership. More than 90 percent of the victims of homicides and shootings in Philadelphia are Black and Brown, with Black boys and young men between the ages of 16 to 34 the most likely victims. Black and Brown communities continue to be the most at risk of gun violence in Philadelphia, which is why the PPD remains steadfast in its commitment to engage with stakeholders, within and outside of government, to build the needed coalitions to develop and sustain an effective, comprehensive public health approach to preventing and reducing gun violence. This involves using data from multiple sources to ensure services and support are provided to the people and places most at risk of gun violence.</p>		
<b><i>Have you involved internal and external stakeholders, including marginalized communities of color, in your department's budget process and program/policy design?</i></b>		
<p>The Police Department has involved internal stakeholders, for example the Managing Director's Office, in the budget and program design to ensure the PPD's budget and programs/policies are in line with the City Administration's overall goals of the budget and programs/policies. The Police Commissioner has also publicly discussed the budgetary needs of the Police Department in community meetings, city council hearings and media interviews. Additionally, some of the budget needs such as Implicit Bias Training and an Early Intervention System are included in the action plan, a living document that the PPD continues to publicly share with all stakeholders.</p>		
<b><i>How is your department using its budget to create an inclusive, anti-racist workplace?</i></b>		
<p>In FY22, in coordination with the Managing Director's Office, staff training occur on implicit bias, the new Early Intervention System and other topics. All of these trainings will help to develop our work force to better interact with members of the more marginalized communities within the city as well as to help create an inclusive, anti-racist workplace.</p>		

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
Police		11	Field Operations			40
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	430,227,253	387,238,498	393,392,964	389,509,480	(3,883,484)
08	Grants Revenue	3,893,937	2,580,000	6,989,800	5,492,868	(1,496,932)
	Total	434,121,190	389,818,498	400,382,764	395,002,348	(5,380,416)
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/20	Fiscal 2021 Budgeted	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	4,071	3,928	4,007	3,942	14
	Total Full Time	4,071	3,928	4,007	3,942	14
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	80				
08	Grants Revenue	3,622,959	2,580,000	6,989,800	5,492,868	(1,496,932)
	Total	3,623,039	2,580,000	6,989,800	5,492,868	(1,496,932)
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2021 Original Approp. (GO Only)	Fiscal 2021 Original Approp. (All Other Sources)	Fiscal 2022 Proposed Budget (GO Only)	Fiscal 2022 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2020 Calculated Obligations	Fiscal 2021 Calculated Appropriations	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	1,587,749	1,749,640	1,707,826	1,804,681	96,855
Finance	Employee Benefits - Uniform	100,469,776	100,802,625	94,674,139	94,024,673	(649,467)
	Total	102,057,525	102,552,265	96,381,965	95,829,353	(552,611)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Police		11	Field Operations		40	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	424,230,033	382,011,401	388,109,190	384,225,706	(3,883,484)
b)	Employee Benefits					
200	Purchase of Services	2,900,703	2,570,630	2,652,268	2,652,268	
300	Materials and Supplies	3,076,147	2,624,261	2,620,061	2,620,061	
400	Equipment	20,370	32,206	11,445	11,445	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		430,227,253	387,238,498	393,392,964	389,509,480	(3,883,484)
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	83	99	85	99	
105	Full Time - Uniform	3,988	3,829	3,922	3,843	14
Total		4,071	3,928	4,007	3,942	14
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	80					
Federal						
State						
Other Governments						
Other Funds of the City						
Total	80					

71-53F (Program Based Budgeting Version)



**CITY OF PHILADELPHIA**  
**FISCAL 2022 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 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>Special Advisor to the Commissioner</b>									
<i>Sworn</i>									
1	6A02	Police Officer	60,129 - 78,092	1	1	1	1	83,305	
2	6A04	Police Sergeant	85,324 - 89,024	1	1	1	1	93,579	
3	6A08	Police Staff Inspector	124,116 - 129,497	1	1	1	1	136,838	
		<i>Subtotal - Sworn</i>		3	3	3	3	313,722	
<i>Civilian</i>									
4	1B39	Legal Support Services Coordinator	50,220 - 64,550	1	1	1	1	65,975	
		<i>Subtotal - Civilian</i>		1	1	1	1	65,975	
		<b>Total - Special Advisor to the Commissioner</b>		<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>379,697</b>	
<b>Commissioner - Staff Support</b>									
<i>Sworn</i>									
5	6A05	Police Lieutenant	97,269 - 101,487	1	2	1	1	107,156	(1)
6	6A02	Police Officer	60,129 - 78,092	1	2	2	2	166,610	
7	6A04	Police Sergeant	85,324 - 89,024	2	2	2	2	187,158	
		<i>Subtotal - Sworn</i>		4	6	5	5	460,924	(1)
<i>Civilian</i>									
8	A398	AMD - Chief Strategy Officer	215,800			1	1	215,800	1
9	A398	AMD - Deputy Integrity and Accountability Officer	56,908	1	1	1	1	56,908	
10	A398	AMD - Equity Manager	125,000		1		1	125,000	
11	1A20	Executive Secretary	36,748 - 47,245	1	1	1	1	48,670	
12	D457	Deputy Mayor-Police Commissioner	285,000	1	1	1	1	285,000	
		<i>Subtotal - Civilian</i>		3	4	4	5	731,378	1
		<b>Total - Commissioner - Staff Support</b>		<b>7</b>	<b>10</b>	<b>9</b>	<b>10</b>	<b>1,192,302</b>	
<b>ROC South</b>									
<i>Sworn</i>									
13	6A10	Chief Police Inspector	146,638 - 152,997	1	1	1	1	163,604	
14	6A06	Police Captain	112,833 - 117,725	12	12	11	11	1,363,351	(1)
15	6A03	Police Corporal	82,330 - 85,901	33	34	32	32	2,908,768	(2)
16	6A09	Police Inspector	128,629 - 134,207	3	3	2	2	284,268	(1)
17	6A05	Police Lieutenant	97,269 - 101,487	46	44	45	45	4,822,020	1
18	6A02	Police Officer	60,129 - 78,092	1,587	1,530	1,548	1,526	107,488,586	(4)
19	6A04	Police Sergeant	85,324 - 89,024	143	136	141	141	13,194,639	5
20	6A08	Police Staff Inspector	124,116 - 129,497		1				(1)
		<i>Subtotal - Sworn</i>		1,825	1,761	1,780	1,758	130,225,236	(3)

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2022 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 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>ROC South (cont'd)</b>									
<i>Civilian</i>									
21	1A03	Office Clerk II	34,342-37,130	15	20	13	20	638,980	
22	7D11	Custodial Worker I	33,060-35,481	6	6	6	6	210,084	
23	1A19	Police District Captain's Clerk	37,067 - 40,288	8	8	8	8	312,256	
24	6D44	School Crossing Guard	62/day - 65/day	296					
<i>Subtotal - Civilian</i>				325	34	27	34	1,161,320	
<b>Total - ROC South</b>				<b>2,150</b>	<b>1,795</b>	<b>1,807</b>	<b>1,792</b>	<b>131,386,556</b>	<b>(3)</b>
<b>ROC North</b>									
<i>Sworn</i>									
25	6A10	Chief Police Inspector	143,061 - 149,264		1	1	1	163,604	
26	6A06	Police Captain	110,081 - 114,854	11	11	11	11	1,363,351	
27	6A03	Police Corporal	80,322 - 83, 806	30	33	30	30	2,726,970	(3)
28	6A09	Police Inspector	125,492 - 130,934	3	3	1	1	142,134	(2)
29	6A05	Police Lieutenant	94,897 - 99,013	53	50	52	52	5,572,112	2
30	6A02	Police Officer	58,662 - 76,187	1,683	1,613	1,666	1,609	113,494,987	(4)
31	6A04	Police Sergeant	83,243 - 86,853	144	138	143	143	13,381,797	5
32	6A08	Police Staff Inspector	121,089 - 126,339		1				(1)
<i>Subtotal - Sworn</i>				1,924	1,850	1,904	1,847	136,844,955	(3)
<i>Civilian</i>									
33	1A03	Office Clerk 2	34,342 - 37,130	21	27	22	27	1,000,566	
34	7D11	Custodial Worker I	33,060 - 35,481	8	6	8	8	383,016	2
35	1A19	Police District Captain's Clerk	37,067 - 40,288	5	7	5	5	195,160	(2)
36	6D44	School Crossing Guard	62/day - 65/day	420					
37	1A18	Secretary	37,067 - 40,288	3	3	3	3	124,053	
<i>Subtotal - Civilian</i>				457	43	38	43	1,702,795	
<b>Total - ROC North</b>				<b>2,381</b>	<b>1,893</b>	<b>1,942</b>	<b>1,890</b>	<b>138,547,750</b>	<b>(3)</b>

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2022 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 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>D/C Patrol Operations</b>									
<i>Sworn</i>									
38	6A10	Chief Police Inspector	143,061 - 149,264			1	1	163,604	1
39	6A06	Police Captain	110,081 - 114,854	2	3	2	2	247,882	(1)
40	6A03	Police Corporal	80,322 - 83, 806	2	2	2	2	181,798	
41	6A09	Police Inspector	125,492 - 130,934	1	2				(2)
42	6A05	Police Lieutenant	94,897 - 99,013	1	2	1	1	107,156	(1)
43	6A02	Police Officer	58,662 - 76,187	172	144	168	168	13,995,240	24
44	6A04	Police Sergeant	83,243 - 86,853	8	8	7	7	655,053	(1)
45	6A08	Police Staff Inspector	121,089 - 126,339	1	1	1	1	136,838	
		<i>Subtotal - Sworn</i>		187	162	182	182	15,487,571	20
<i>Civilian</i>									
46	2L32	Administrative Specialist II	53,368 - 68,619	1	1	1	1	66,542	
47	2L01	Administrative Technician	36,910 - 47,465	1	1	1	1	48,957	
48	1A04	Clerk 3	40,589 - 44,289	1	1	1	1	44,981	
49	1A03	Office Clerk II	34,342 - 31,137	1	2	2	2	63,898	
50	D393	D/C Patrol Operations	214,240	1	1	1	1	214,240	
51	1A20	Executive Secretary	36,748 - 47,245	1	1	1	2	97,340	1
52	1A42	Word Processing Specialist	37,067 - 40,288		1				(1)
		<i>Subtotal - Civilian</i>		6	8	7	8	535,958	
		<b>Total - D/C Patrol Operations</b>		<b>193</b>	<b>170</b>	<b>189</b>	<b>190</b>	<b>16,023,529</b>	<b>20</b>
<b>Field Operations Staff Support</b>									
<i>Sworn</i>									
52	6A10	Chief Police Inspector	143,061 - 149,264	2	2	2	2	327,208	
53	6A12	Detective	83,243 - 86,853	3	2	3	3	271,776	1
54	6A06	Police Captain	110,081 - 114,854	5	6	5	5	619,705	(1)
55	6A09	Police Inspector	125,492 - 130,934	3	4	3	3	426,402	(1)
56	6A05	Police Lieutenant	94,897 - 99,013	2	2	2	2	214,312	
57	6A02	Police Officer	58,662 - 76,187	14	14	16	16	1,332,880	2
58	6A04	Police Sergeant	83,243 - 86,853			1	1	93,579	
		<i>Subtotal - Sworn</i>		29	31	32	32	3,285,862	1
<i>Civilian</i>									
59	D393	Deputy Police Commissioner	224,540	1		1	1	224,540	1
60	1A20	Executive Secretary	36,748 - 47,245			1	1	48,670	1
		<i>Subtotal - Civilian</i>		1		2	2	273,210	2
		<b>Total - Field Operations Staff Support</b>		<b>30</b>	<b>31</b>	<b>34</b>	<b>34</b>	<b>3,559,072</b>	<b>3</b>

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2022 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 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>Organizational Communications</b>									
<i>Sworn</i>									
61	6A06	Police Captain	110,081 - 114,854	1	1				(1)
62	6A05	Police Lieutenant	94,897 - 99,013	1	1	1	1	107,156	
63	6A02	Police Officer	58,662 - 76,187	12	12	12	12	999,660	
64	6A08	Police Staff Inspector	121,089 - 126,339			1	1	136,838	1
65	6A04	Police Sergeant	83,243 - 86,853	2	2	2	2	187,158	
		<i>Subtotal - Sworn</i>		16	16	16	16	1,430,812	
<i>Civilian</i>									
66	1A04	Office Clerk	31,563 - 33,704	1	2	1	1	31,949	(1)
67	D603	Director of Communications	131764		1				(1)
68	7A03	Semi Skilled Laborer	36,340 - 39,498	4	5	4	4	148,100	(1)
69	1E17	Web Editor	53,368 - 68,619	1	1	1	1	40,569	
		<i>Subtotal - Civilian</i>		6	9	6	6	220,618	(3)
		<b>Total - Organizational Communications</b>		22	25	22	22	1,651,430	(3)
		<b>Program Total</b>		4,787	3,928	4,007	3,942	292,740,336	14

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2022 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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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 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time - Civilian		83	99	85	99	4,691,254	
		Total Full Time - Uniform		3,988	3,829	3,922	3,843	288,049,082	14
				4,071	3,928	4,007	3,942	292,740,336	14
		Lump Sum						5,008,746	
		Bonus, Gross Adj.						271,498	
		PT. Temp/Seas, Bd, SCG		716					
		Overtime - Civilian						202,186	
		Overtime - Uniform						42,944,870	
		Unused Uniform Leave						15,079,766	
		Shift/Stress						20,989,004	
		H&L, IOD, LT-Sick						32,836,561	
		Abatements and Transfers							
		Overtime Stress - Uniform							
		Overtime - Uniform						(22,584,000)	

Total Gross Requirements									
				4,787	3,928	4,007	3,942	387,488,967	14
Plus: Earned Increment								1,187,244	
Plus: Longevity								493,167	
Less: (Vacancy Allowance)								(4,943,672)	
Total Budget Request								384,225,706	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/20 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 12/21/20 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		3,750,110		4,524,460			5,008,746	484,286	
2	Full Time - Civilian	83	4,006,431	99	4,309,426	85	99	4,553,825	244,399	
3	Full Time - Uniform	3,988	304,453,867	3,829	286,891,331	3,922	3,843	284,923,250	(1,968,081)	14
4	Bonus, Gross Adj.		3,266,095		269,841			271,498	1,657	
5	PT, Temp/Seas, Bd, SCG		9,494,122		6,384				(6,384)	
6	Overtime - Civilian		123,639		202,942			202,186	(756)	
7	Overtime - Uniform		33,329,791		22,949,067			20,360,870	(2,588,197)	
8	Unused Uniform Leave		15,234,190		14,709,878			15,079,766	369,888	
9	Shift/Stress		23,500,535		21,599,709			20,989,004	(610,705)	
10	H&L, IOD, LT-Sick		27,071,253		32,646,152			32,836,561	190,409	
11										
12										
	Total	4,071	424,230,033	3,928	388,109,190	4,007	3,942	384,225,706	(3,883,484)	14

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2022 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Police		01	Field Operations		40	
Fund		No.				
General		01				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	808	1,500	1,500	1,500	
305	Building & Construction	5,698	2,348	2,348	2,348	
306	Library Materials					
307	Chemicals & Gases		1,500	1,500	1,500	
308	Dry Goods, Notions & Wearing Apparel	2,829,610	2,251,782	2,247,582	2,247,582	
309	Cordage & Fibers					
310	Electrical & Communication	9,789	7,351	7,351	7,351	
311	General Equipment & Machinery	31,990	41,325	41,325	41,325	
312	Fire Fighting & Safety	320				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	40	6,400	6,400	6,400	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	1,545	1,000	1,000	1,000	
320	Office Materials & Supplies	4,877	6,132	6,132	6,132	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	159,132	255,973	255,973	255,973	
325	Printing	3,046	4,050	4,050	4,050	
326	Recreational & Educational	4,040	2,900	2,900	2,900	
328	Vehicle Parts & Accessories	25,252	42,000	42,000	42,000	
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		3,076,147	2,624,261	2,620,061	2,620,061	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency		3,542	3,542	3,542	
417	Hospital & Laboratory					
420	Office Equipment		7,903	7,903	7,903	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	529				
426	Recreational & Educational					
427	Computer Equipment & Peripherals		6,761			
428	Vehicles					
430	Furniture & Furnishings	19,416	14,000			
499	Other Equipment (not otherwise classified)	425				
Total		20,370	32,206	11,445	11,445	

CITY OF PHILADELPHIA				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Police		11	Field Operations		40	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	62,620	33,638	33,638	33,638	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
<b>250</b>	<b>Professional Services</b>					
	Jack's Cameras	60,276	30,138	30,138	30,138	Photographic Services
	Police Department	1,163		1,000	1,000	Internet Service
	Police Department	1,181	2,500	2,500	2,500	Various Moving/other exp
	<b>Total Professional Services</b>	<b>62,620</b>	<b>32,638</b>	<b>33,638</b>	<b>33,638</b>	
<b>251</b>	<b>Professional Svcs. - Information Technology</b>					
	Cellco Partnership		1,000			Internet Services
	<b>Total</b>	<b>62,620</b>	<b>33,638</b>	<b>33,638</b>	<b>33,638</b>	

71-53N (Program Based Budgeting Version)



CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Police		11	Field Operations		40	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	<b>Cleaning &amp; Laundering</b> Police Department	1,935,300	1,896,000	1,845,000	1,845,000	Clothing Maintenance \$500/PO
210	<b>Postal Services</b> US Postmaster	102,732	75,392	75,392	75,392	Postal Services
231	<b>Overtime Meals</b> Police Department	508,053	335,000	435,000	435,000	Overtime Meals/Sworn \$7
260	<b>Repair &amp; Maintenance Charges</b> Audio Video Repair	3,221	9,341	9,341	9,341	CCTV & Portable TV Repair
	Bustleton Bikes Inc	139,712	139,711	139,711	139,711	Bicycle Maintenance
	Jack's Camera/FW Dutton		4,339	4,339	4,339	Photographic Services
	Miscellaneous expenses	1,830	12,600	12,666	12,666	Various Vendors
	<b>Total - Repair &amp; Maintenance Charges</b>	<b>144,763</b>	<b>165,991</b>	<b>166,057</b>	<b>166,057</b>	
285	<b>Rents - Other</b> Pitney Bowes/FME corp	11,952	11,952	11,952	11,952	Neopost Mailing Equipment
	Xerox	33,032	36,946	69,588	69,588	Lease Servers
	<b>Total - Rents - Other</b>	<b>44,984</b>	<b>48,898</b>	<b>81,540</b>	<b>81,540</b>	
308	<b>Dry Goods, Notions,&amp; Wearing Apparel</b> American Uniform	208,452				Initial clothing Issue-SCG
	American Uniform	4,695	20,000	20,000	20,000	Misc./Special Unit Clothing
	IRIS LTD	10,313	13,582	13,582	13,582	Pouches/Pins
	Police Department	2,352,950	2,218,200	2,214,000	2,214,000	Clothing Allowance@\$600/PO
	Police Department	253,200				Clothing Allowance@\$400/SCG
	<b>Total - Dry Goods, Notions,&amp; Wearing Apparel</b>	<b>2,829,610</b>	<b>2,251,782</b>	<b>2,247,582</b>	<b>2,247,582</b>	
311	<b>General Equipment &amp; Machinery</b> Bustleton Bike Inc	31,990	41,325	41,325	41,325	Bicycle Service
324	<b>Precision, Photographic &amp; Artists</b> PPI Photographics Inc		34,884	34,884	34,884	Polaroid Film & Supplies
	PPI Photographics Inc	154,321	185,037	185,037	185,037	Photographic Supplies
	PPI Photographics Inc		36,052	36,052	36,052	Ribbon & Paper Packs
	Tri-Tech	4,811				Evidence Kits
	<b>Total - Precision, Photographic &amp; Artists</b>	<b>159,132</b>	<b>255,973</b>	<b>255,973</b>	<b>255,973</b>	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department	No.	Program			No.	
Police	11	Field Operations			40	
Fund	No.					
Grants Revenue	08					
<b>Summary by Class</b>						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,814,879	2,000,000	3,796,800	3,796,800	
b)	Employee Benefits					
200	Purchase of Services	521,636	420,000	621,950	621,950	
300	Materials and Supplies	1,409	30,000	2,371,050	874,118	(1,496,932)
400	Equipment	556,013	130,000	200,000	200,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,893,937	2,580,000	6,989,800	5,492,868	(1,496,932)
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal	3,598,464	2,580,000	6,989,800	5,492,868	(1,496,932)	
State	24,495					
Other Governments						
Other Funds of the City						
Total	3,622,959	2,580,000	6,989,800	5,492,868	(1,496,932)	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department Police		No. 11	Program Field Operations		No. 40	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	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.)	<b>Grant Objective</b>				
One time equipment and software purchase by the Philadelphia Police Department.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	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	4,991				
300	Materials and Supplies					
400	Equipment	432,302				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	437,293				
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2020 Actual Revenue (3)	Fiscal 2021 Original Budget (4)	Fiscal 2021 Estimated Revenue (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100	Federal	446,378				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	446,378				
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/20 (3)	Fiscal 2021 Budgeted Pos. (4)	Incr. Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2022 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department Police	No. 11	Program Field Operations	No. 40
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<b>X</b> 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.)	<b>Grant Objective</b>		

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 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	2,814,879	2,000,000	2,900,000	2,900,000	
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	516,645	420,000	523,000	523,000	
300	Materials and Supplies		30,000	215,000	215,000	
400	Equipment	100,625	130,000	200,000	200,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,432,149	2,580,000	3,838,000	3,838,000	

**Summary by Funding Source**

Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	3,152,086	2,580,000	3,838,000	3,838,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	3,152,086	2,580,000	3,838,000	3,838,000	

**Summary of Positions**

Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 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					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2022 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department Police	No. 11	Program Field Operations	No. 40
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Economic Development and Community Initiative	G11890	113331
<input checked="" type="checkbox"/> <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	1/1/2020- 6/30/20	Federal	
<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>		

Support Economic Development and Community Initiative

**Summary by Class**

Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 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 Pmnts.					
	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	1,409				
400	Equipment	23,086				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	24,495				

**Summary by Funding Source**

Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	24,495				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	24,495				

**Summary of Positions**

Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 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 WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department Police		No. 11	Program Field Operations		No. 40	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	BJA FY 20 Coronavirus Emergency Supplemental Funding Program		G11095	110998	
	State	Award Period		Type of Grant		
	Other Govt.	01/1/20 - 12/31/21		Direct Federal		
	Local (Non-Govt.)	<b>Grant Objective</b>				
To supplement costs due to the Coronavirus emergency.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services			896,800	896,800	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	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			98,950	98,950	
300	Materials and Supplies			2,156,050	659,118	(1,496,932)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				3,151,800	1,654,868	(1,496,932)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2020 Actual Revenue (3)	Fiscal 2021 Original Budget (4)	Fiscal 2021 Estimated Revenue (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100	Federal			3,151,800	1,654,868	(1,496,932)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total				3,151,800	1,654,868	(1,496,932)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/20 (3)	Fiscal 2021 Budgeted Pos. (4)	Incr. Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department	No.	Program	No.	
POLICE	11	ORGANIZATIONAL SUPPORT SERVICES	41	
Program Description				
This program is responsible for the administrative, fiscal, and human resources operations for the department; planning, development, and implementation of all aspects of police training for both police recruits and in-service sworn personnel, including Reality-Based Training (RBT) and tactical scenarios; and information technology support services, including Police Communication Information Systems.				
Program Objectives				
<ul style="list-style-type: none"> <li>•PPD will continue efforts to maintain uniform and civilian staffing levels and to increase minority hiring within the sworn ranks of the PPD.</li> <li>•Continue to increase transparency and build public trust, the Plan also includes funding for the Police Department out year costs associated with the Body Worn Camera Program.</li> <li>•PPD will continue implicit bias training.</li> </ul>				
Performance Measures				
Description	Fiscal 2020 Year-End	Fiscal 2021 Year-to-Date (Q1 + Q2)	Fiscal 2021 Target	Fiscal 2022 Target
(1)	(2)	(3)	(4)	(5)
Number of officers who are female	21.60%	21.60%	52.70%	2% increase as long as we are able to hire and put classes in the academy
<p>Target is based on census data for Philadelphia. The PPD is focused on recruitment efforts with the goal of having the police force reflect the demographics of the city. To that end, by the end of FY21, the Police Commissioner will develop a plan to enhance the PPD's racial and geographic recruitment diversity, including specific goals. Please note that no new cadet classes are expected to begin until at least early in Q3 of FY21. Additionally, the PPD has requested no-cost technical assistance from the International Association of Chiefs of Police (IACP) Collaborative Reform Technical Assistance Center (CRI-TAC) to conduct a comprehensive review of our recruitment and retention efforts focused on creating a roadmap for increased success in attracting diverse individuals amongst our rank and file. This request is currently being reviewed by the IACP CRI-TAC.</p> <p><b>Comments:</b></p>				
Percentage of officers who are minority	42.90%	43.10%	58.40%	2% increase as long as we are able to hire and put classes in the academy
<p>Target is based on census data for Philadelphia. The PPD is focused on recruitment efforts with the goal of having the police force reflect the demographics of the city. To that end, by the end of FY21, the Police Commissioner will develop a plan to enhance the PPD's racial and geographic recruitment diversity, including specific goals. Please note that no new cadet classes are expected to begin until at least Q3 of FY21. Additionally, the PPD has requested no-cost technical assistance from the International Association of Chiefs of Police (IACP) Collaborative Reform Technical Assistance Center (CRI-TAC) to conduct a comprehensive review of our recruitment and retention efforts focused on creating a roadmap for increased success in attracting diverse individuals amongst our rank and file. This request is currently being reviewed by the IACP CRI-TAC. The Cadet class schedule is also dependent, in part, on the rate of attrition.</p> <p><b>Comments:</b></p>				
Percentage of authorized sworn positions filled	97.90%	100%	100%	100%
<p>"Authorized" refers to the number of budgeted positions. There are several factors which impact this goal; unexpected employee separations and fewer than anticipated recruits being two prominent ones.</p> <p><b>Comments:</b></p>				
Percentage of in-service officers that have received Reality Based Training	100%	100%	100%	100%
<p>Reality-based training (RBT) is a law enforcement training tool that simulates the mental and physical reactions experienced in high-stress situations in order to help officers prepare for encountering similar situations on the job.</p> <p><b>Comments:</b></p>				
Percent of officers trained in the administration of Naloxone in high-need areas of the City	49.10%	60.00%	60.00%	65%
<p>"High-need areas" are defined using data from the Fire Department regarding prevalence of overdoses by zip code. This denominator can change over time, and high overdose rates do not necessarily correlate with high crime rates. Due to the COVID-19 pandemic, no additional training is being conducted at this time.</p> <p><b>Comments:</b></p>				
Number of body worn cameras deployed during the reporting period	831	800	800	800
<p>Police facilities require significant IT and facility modifications in order to adequately deploy the BWC's, given the age of many of our buildings. PPD works in conjunction with OIT and PRA to upfit districts prior to BWC deployment. Delays in deployment occur based on the extent of work needed to get facilities upfitted. Deployment of cameras has begun again, in compliance with COVID-19 restrictions. Training is just being completed in the 39th District, adding an additional (154) cameras. Deployment will next move to South Police Division (1st, 3rd, 17th Districts and South Street Mini Station) which will result in approximately 400 more cameras being deployed.</p> <p><b>Comments:</b></p>				
Percentage of 911 calls answered within 10 seconds	88.80%	≥ 90.0%	≥ 90.0%	≥ 90.0%
<p>This benchmark is tied to grant funding; the Department is eligible for funding when this rate is at or above 90%. Currently, Police Radio is 51 below authorized staffing levels. While every effort is being made to fill these vacancies, it is becoming more and more difficult to attract suitable candidates. We are exploring continually working to recruit and retain personnel for these positions.</p> <p><b>Comments:</b></p>				

CITY OF PHILADELPHIA		
FISCAL 2022 OPERATING BUDGET		PERFORMANCE MEASURES AND RACIAL EQUITY
Department POLICE	No. 11	Responses to Racial Equity Questions
<b><i>Racial Equity Questions for Existing Budget</i></b>		
<b><i>What programs or policies does your office administer to improve racial equity in the following areas? What impact have they had on output and outcomes measures related to racial equity?</i></b>		
<ul style="list-style-type: none"> <li>· <b><i>A Safer and More Just Philadelphia</i></b> · <b><i>Health Equity for All</i></b> · <b><i>Quality Education for All</i></b></li> <li>· <b><i>Inclusive Economy and Thriving Neighborhoods</i></b> · <b><i>Diverse, Efficient, and Effective Government</i></b></li> </ul>		
<p>The PPD implements strategies and programs to prevent crime and reduce violence in Philadelphia, particularly gun related violence. This includes, but is not limited to: the Philadelphia Roadmap to Safer Communities, the PPD Crime Prevention and Violent Crime Reduction Action Plan, Community Crisis Intervention Program, the Group Violence Intervention, the Targeted Community Investment Grant and the Violence Prevention Partnership. More than 90 percent of the victims of homicides and shootings in Philadelphia are Black and brown, with Black boys and young men between the ages of 16 to 34 the most likely victims. Black and brown communities continue to be the most at risk of gun violence in Philadelphia, which is why the PPD remains steadfast in its commitment to engage with stakeholders, within and outside of government, to build the needed coalitions to develop and sustain an effective, comprehensive public health approach to preventing and reducing gun violence. This involves using data from multiple sources to ensure services and support are provided to the people and places most at risk of gun violence.</p>		
<b><i>Have you involved internal and external stakeholders, including marginalized communities of color, in your department's budget process and program/policy design?</i></b>		
<p>In FY22, in coordination with the Managing Director's Office, staff training occur on implicit bias, the new Early Intervention System and other topics. All of these trainings will help to develop our work force to better interact with members of the more marginalized communities within the city as well as to help create an inclusive, anti-racist workplace.</p>		
<b><i>How is your department using its budget to create an inclusive, anti-racist workplace?</i></b>		
<p>The Fiscal Year 22 Budget, if all justification requests are fully funded, will fund training such as Implicit Bias Training, Procedural Justice training, Active Bystandership for Law Enforcement (ABLE) and training on the new Early Intervention System the Police Department will be utilizing. All of these trainings will help to develop our work force to better interact with members of the more marginalized communities within the city as well as to help create an inclusive, anti-racist workplace. Additionally, if the justification for restoration of the (195) officers lost to previous fiscal cuts is approved, the PPD will, under work to recruit qualified candidates to fill those positions who better represent the communities which we serve.</p>		



CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
Police		11	Organizational Support Services			41
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	110,937,911	96,237,763	95,146,444	98,642,680	3,496,236
08	Grants Revenue	1,015,964	1,538,084	99,647	500,000	400,353
	Total	111,953,875	97,775,847	95,246,091	99,142,680	3,896,589
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/20	Fiscal 2021 Budgeted	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1,049	1,238	1,007	1,312	74
	Total Full Time	1,049	1,238	1,007	1,312	74
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	10,149,714	8,350,000	8,350,000	7,550,000	(800,000)
08	Grants Revenue	1,259,682	1,538,084	99,647	500,000	400,353
	Total	11,409,396	9,888,084	8,449,647	8,050,000	(399,647)
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2021 Original Approp. (GO Only)	Fiscal 2021 Original Approp. (All Other Sources)	Fiscal 2022 Proposed Budget (GO Only)	Fiscal 2022 Proposed Bdgt (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Police	Police Facility Renovations	58,449	23,000	4	1,200	
	Total	58,449	23,000	4	1,200	
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2020 Calculated Obligations	Fiscal 2021 Calculated Appropriations	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	9,966,848	11,011,633	9,990,305	11,779,505	1,789,199
Finance	Employee Benefits - Uniform	14,208,552	14,732,183	14,027,076	13,962,779	(64,297)
	Total	24,175,400	25,743,816	24,017,381	25,742,284	1,724,903

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Police		11	Organizational Support Services		41	
Fund		No.				
General		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	84,635,352	84,897,106	84,329,279	88,120,836	3,791,557
b)	Employee Benefits					
200	Purchase of Services	4,079,023	4,146,190	5,165,767	4,284,385	(881,382)
300	Materials and Supplies	5,789,713	6,278,713	5,182,645	5,554,145	371,500
400	Equipment	258,401	915,754	468,753	683,314	214,561
500	Contributions, Indemnities and Taxes	16,175,422				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		110,937,911	96,237,763	95,146,444	98,642,680	3,496,236
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	527	604	508	605	1
105	Full Time - Uniform	522	634	499	707	73
Total		1,049	1,238	1,007	1,312	74
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	7,096,886	5,350,000	5,350,000	5,350,000		
Federal						
State	3,052,828	3,000,000	3,000,000	2,200,000	(800,000)	
Other Governments						
Other Funds of the City						
Total	10,149,714	8,350,000	8,350,000	7,550,000	(800,000)	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2022 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.	Class Code	Title	Salary Range	Fiscal 2020 Actual Pos.	Fiscal 2021 Budgeted Positions	Increment Run -PPE 12/21/20	Fiscal 2022 Budgeted Positions	Annual Salary 7/1/21	Increase (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>Administrative Service Bureau</b>									
<i>Sworn</i>									
1	6A12	Detective	82,330 - 85,901						
2	6A06	Police Captain	112,833 - 117,725		1				(1)
3	6A03	Police Corporal	82,330 - 85,9016	2	2	1	1	90,899	(1)
4	6A05	Police Lieutenant	97,269 - 101,487	3	4	3	3	321,468	(1)
5	6A02	Police Officer	60,129 - 78,092	76	86	65	65	3,214,825	(21)
6	6A04	Police Sergeant	85,324 - 89,024	6	7	5	5	467,895	(2)
		<i>Subtotal - Sworn</i>		87	100	74	74	4,095,087	(26)
<i>Civilian</i>									
7	2L08	Administrative Services Supervisor	42,934 - 55,193	1	1	1	1	53,252	
8	2A07	Accounting Supervisor	60,939 - 78,333	1	1	1	1	79,958	
9	1B10	Account Clerk	38,170 - 41,540	4	4	4	4	160,840	
10	2L20	Administrative Officer	54,706 - 70,334	1	1	1	1	71,759	
11	2N05	Administrative Services Director III	88,462 - 113,735	1	1	1	1	115,360	
12	2L32	Administrative Specialist II	53,368 - 68,619	9	9	9	9	598,878	
13	2C05	Budget Officer 1	64,837 - 83,355	1	1		1	64,837	
14	1A22	Clerical Supervisor II	42,769 - 46,786	1	1	1	1	48,211	
15	1A04	Clerk III	40,589 - 44,289	8	11	8	8	359,848	(3)
16	1A03	Office Clerk II	34,342 - 37,130	2	3	3	3	111,174	
17	7D11	Custodial Worker I	33,060 - 35,481	17	21	19	21	735,294	
18	7D12	Custodial Worker II	35,743 - 38,783	2	2	2	2	79,216	
19	7D13	Custodial Work Crew Chief	40,589 - 44,289	1	1	1	1	45,449	
20	7D14	Custodial Work Supervisor I	44,833 - 49,200	1	1	1	1	47,877	
21	1F39	Departmental Inventory Manager	57,534 - 73,962	1	1	1	1	75,587	
22	2E08	Departmental Procurement Specialist	46,200 - 59,403	1	1	1	1	60,628	
23	2L18	Executive Assistant	69,409 - 89,241	2	1	1	1	90,266	
24	2A33	Fiscal Officer	79,414 - 102,110	1	1	1	1	91,783	
25	2H90	Human Resource Professional I	38,931 - 55,193	1	1		1	46,001	
26	2H91	Human Resource Professional II	54,206 - 70,334	3	3	3	3	192,615	
27	4J60	Industrial Hygienist	63,566 - 81,721	1	1	1	1	84,380	
28	1F30	Inventory Control Technician	44,833 - 49,200	1	1	1	1	50,425	
29	2L03	Management Trainee	38,931 - 50,052	1			1	38,931	1
30	2H78	Occupational Safety Administrator II	69,409 - 89,241	2	1	1	1	90,666	
31	1A37	Service Representative	37,067 - 40,288	1	1	1	1	41,046	
32	1F08	Stores Supervisor	42,769 - 46,786				1	42,769	1
33	1F10	Stores Manager	47,163 - 51,885	2	2	2	2	103,476	
34	1F06	Stores Worker	38,170 - 41,540	3	3	4	4	162,276	1
		<i>Subtotal - Civilian</i>		69	75	69	75	3,742,802	
		<b>Total - Administrative Service Bureau</b>		<b>156</b>	<b>175</b>	<b>143</b>	<b>149</b>	<b>7,837,889</b>	<b>(26)</b>

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2022 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 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>Training Education Services Bureau</b>									
<i>Sworn</i>									
35	6A10	Chief Police Inspector	146,638 - 152,997	1	1	1	1	163,604	
36	6A12	Detective	82,330 - 85,901	1	1	1	1	90,592	
37	6A06	Police Captain	112,833 - 117,725	3	3	3	3	371,823	
38	6A03	Police Corporal	82,330 - 85,9016	14	15	13	13	1,181,687	(2)
39	6A09	Police Inspector	128,629 - 134,207	1	1	1	1	142,134	
40	6A05	Police Lieutenant	97,269 - 101,487	13	15	13	13	1,393,028	(2)
41	6A02	Police Officer	60,129 - 78,092	65	60	67	67	5,581,435	7
42	6A01	Police Officer Recruit	56,227	65	169	47	255	14,337,885	86
43	6A04	Police Sergeant	85,324 - 89,024	32	33	32	32	2,994,528	(1)
		<i>Subtotal - Sworn</i>		195	298	178	386	26,256,716	88
<i>Civilian</i>									
44	1A03	Office Clerk II	34,342 - 37,130	1	1	1	1	37,058	
45	7D11	Custodial Worker I	33,060 - 35,481	1	2	1	1	35,014	(1)
46	1A18	Secretary	37,067 - 40,288	1	2		1	41,351	(1)
		<i>Subtotal - Civilian</i>		3	5	2	3	113,423	(2)
		<b>Total - Training Education Services Bureau</b>		<b>198</b>	<b>303</b>	<b>180</b>	<b>389</b>	<b>26,370,139</b>	<b>86</b>
<b>Support Services Bureau</b>									
<i>Sworn</i>									
47	6A10	Chief Police Inspector	146,638 - 152,997						
48	6A06	Police Captain	112,833 - 117,725	2	2	2	2	247,882	
49	6A03	Police Corporal	82,330 - 85,901	18	19	17	17	1,545,283	(2)
50	6A09	Police Inspector	128,629 - 134,207	1	1	1	1	142,134	
51	6A05	Police Lieutenant	97,279 - 101,487	5	5	5	5	535,780	
52	6A02	Police Officer	60,129 - 78,092	44	49	47	47	3,915,335	(2)
53	6A04	Police Sergeant	85,324 - 89,024	11	11	11	11	1,029,369	
		<i>Subtotal - Sworn</i>		81	87	83	83	7,415,783	(4)

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2022 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 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>Support Services Bureau (cont'd)</b>									
<i>Civilian</i>									
54	1A22	Clerical Supervisor II	42,769 - 46,786	1	1	1	1	48,211	
55	1A02	Office Clerk	30,944 - 33,043	5	3		9	287,541	6
56	1A03	Office Clerk II	34,342 - 37,130	36	42	32	32	1,185,856	(10)
57	5H04	Correctional Officer	43,199 - 51,197	65	99	65	99	5,229,279	
58	1D41	Data Services Support Clerk	37,067 - 40,288	1	1	1	1	41,001	
59	6C14	Fingerprint Identification Supervisor	45,931 - 50,469	6	6	6	6	312,564	
60	6C13	Fingerprint Identification Specialist II	43,857 - 48,063	9	9	9	9	442,917	
61	1B40	Legal Services Clerk	40,589 - 44,289	6	6	6	6	262,896	
62	A398	AMD - Police Diversion Officer	60,000		1	1	1	60,000	
63	6C15	Police Identification Services Manager	57,534 - 73,962	1	1	1	1	75,187	
64	7L18	Police Photographer	44,833 - 49,200	8	8	8	8	393,872	
65	7L19	Police Photographer Supervisor	47,163 - 51,885	3	4	3	4	211,108	
<i>Subtotal - Civilian</i>				141	181	133	177	8,550,432	(4)
<b>Total - Support Services Bureau</b>				<b>222</b>	<b>268</b>	<b>216</b>	<b>260</b>	<b>15,966,215</b>	<b>(8)</b>
<b>Communication Services Bureau</b>									
<i>Sworn</i>									
66	6A12	Detective	82,330 - 85,901	3	3	5	5	452,960	2
67	6A06	Police Captain	112,833 - 117,725	1	2	2	2	247,882	
68	6A03	Police Corporal	82,330 - 85,901	26	26	26	26	2,363,374	
69	6A09	Police Inspector	128,629 - 134,207	1	1	1	1	142,134	
70	6A05	Police Lieutenant	97,269 - 101,487	5	5	4	4	428,624	(1)
71	6A02	Police Officer	60,129 - 78,092	7	6	8	8	666,440	2
72	6A04	Police Sergeant	85,324 - 89,024	12	12	13	13	1,216,527	1
<i>Subtotal - Sworn</i>				55	55	59	59	5,517,941	4
<i>Civilian</i>									
73	1A03	Office Clerk 2	34,342 - 37,130	1	1	1	1	37,058	
74	6C22	Criminal Investigative Research Lead Analyst	53,368 - 68,619	7	7	7	7	526,778	
75	6C21	Criminal Investigative Research Analyst	55,976 - 62,975	19	19	19	19	1,187,956	
76	6C20	Criminal Investigative research Analyst Trainee	41,833 - 50,200	4	4	4	4	199,696	
77	6J32	Police Communications Dispatcher	42,769 - 46,786	230	239	220	246	11,578,974	7
78	6J31	Police Communications Dispatcher Trainee	35,743 - 38,783	20	39	19	39	1,409,889	
<i>Subtotal - Civilian</i>				281	309	270	316	14,940,351	7
<b>Total - Communication Services Bureau</b>				<b>336</b>	<b>364</b>	<b>329</b>	<b>375</b>	<b>20,458,292</b>	<b>11</b>

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2022 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 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>D/C Organizational Services</b>									
<i>Sworn</i>									
79	6A06	Police Captain	112,833 - 117,725	1	1	1	1	123,941	
80	6A03	Police Corporal	82,330 - 85,9016	1	1	1	1	90,899	
81	6A09	Police Inspector	128,629 - 134,207	1	1	1	1	142,134	
82	6A05	Police Lieutenant	97,269 - 101,487	3	3	3	3	321,468	
83	6A02	Police Officer	60,129 - 78,092	8	7	8	8	666,440	1
84	6A04	Police Sergeant	85,324 - 89,024	1	1	1	1	93,579	
<i>Subtotal - Sworn</i>				15	14	15	15	1,438,461	1
<i>Civilian</i>									
85	2L10	Administrative Assistant	41,886 - 53,848	2	1	2	2	110,046	1
86	1A03	Office Clerk 2	34,342 - 37,130	1	1	1	1	37,058	
87	1A04	Clerk 3	40,589 - 44,289		1				(1)
88	D393	Deputy Police Commissioner	224,540	1	1	1	1	224,540	
<i>Subtotal - Civilian</i>				4	4	4	4	371,644	
<b>Total - D/C Organizational Services</b>				<b>19</b>	<b>18</b>	<b>19</b>	<b>19</b>	<b>1,810,105</b>	<b>1</b>
<b>Strategies &amp; Innovations</b>									
<i>Sworn</i>									
89	6A10	Chief Police Inspector	146,638 - 152,997	1	1	1	1	163,604	
90	6A12	Detective	82,330 - 85,901	15	15	15	15	1,358,880	
91	6A06	Police Captain	112,833 - 117,725	2	2	2	2	247,882	
92	6A03	Police Corporal	82,330 - 85,9016	2	2	2	2	181,798	
93	6A09	Police Inspector	128,629 - 134,207	3	2	3	3	426,402	1
94	6A05	Police Lieutenant	97,269 - 101,487	2	2	2	2	214,312	
95	6A02	Police Officer	60,129 - 78,092	36	33	36	36	2,998,980	3
96	6A04	Police Sergeant	85,324 - 89,024	10	10	9	9	842,211	(1)
97	6A08	Police Staff Inspector	124,116 - 129,497	1	2	1	1	136,838	(1)
<i>Subtotal - Sworn</i>				72	69	71	71	6,570,907	2
<i>Civilian</i>									
98	2L20	Administrative Officer	54,706 - 70,334	1	1	1	1	71,759	
99	2L32	Administrative Specialist II	53,368 - 68,619	1	1	1	1	66,542	
100	2L04	Administrative/Technical Trainee	37,983 - 48,833	1	1	1	1	48,957	
101	1A03	Office Clerk 2	34,342 - 37,130	2	2	2	2	74,116	
102	7D11	Custodial Worker I	33,060 - 35,481	1	1	1	1	35,014	
103	1A20	Executive Secretary	36,748 - 47,245	2	2	2	2	97,340	
<i>Subtotal - Civilian</i>				8	8	8	8	393,728	
<b>Total - Strategies &amp; Innovations</b>				<b>80</b>	<b>77</b>	<b>79</b>	<b>79</b>	<b>6,964,635</b>	<b>2</b>

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2022 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 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>Personnel</b>									
<i>Sworn</i>									
104	6A10	Chief Police Inspector	146,638 - 152,997	2		1	1	163,604	1
105	6A12	Detective	82,330 - 85,901	1		1	1	90,592	1
106	6A06	Police Captain	112,833 - 117,725	4	2	4	4	495,764	2
107	6A03	Police Corporal	82,330 - 85,9016	1	1	1	1	90,899	
108	6A09	Police Inspector	128,629 - 134,207		1				(1)
109	6A05	Police Lieutenant	97,269 - 101,487			1	1	107,156	1
110	6A02	Police Officer	60,129 - 78,092	7	6	9	9	749,745	3
111	6A04	Police Sergeant	85,324 - 89,024	1	1	1	1	93,579	
112	6A08	Police Staff Inspector	124,116 - 129,497	1		1	1	136,838	1
		<i>Subtotal - Sworn</i>		17	11	19	19	1,928,177	8
<i>Civilian</i>									
113	2L10	Administrative Assistant	41,886 - 53,848	2	1	1	1	55,023	
114	2L08	Administrative Svcs Supervisor	42,934 - 55,193	1	1	1	1	53,252	
115	2L01	Administrative Technician	36,910 - 47,465	1	2	2	2	97,914	
116	1A04	Clerk 3	40,589 - 44,289	3	5	5	5	224,905	
117	1A22	Clerical Supervisor II	42,769 - 46,786		2	2	2	96,422	
118	1A02	Office Clerk	31,563 - 33,704	3	3	3	3	95,847	
119	1A03	Office Clerk II	34,342 - 37,130	7	5	5	5	185,290	
120	2H13	Departmental Human Resources Manager III	79,414 - 102,110	1	1	1	1	103,335	
121	2L18	Executive Assistant	69,409 - 89,241	1	1	1	1	90,266	
122	2L03	Management Trainee	38,931 - 50,052	1					
123	2H91	Human Resource Professional II	54,706 - 70,334	1	1	1	1	64,205	
		<i>Subtotal - Civilian</i>		21	22	22	22	1,066,459	
		<b>Total - Personnel</b>		<b>38</b>	<b>33</b>	<b>41</b>	<b>41</b>	<b>2,994,636</b>	<b>8</b>
		<b>Program Total</b>		<b>1,049</b>	<b>1,238</b>	<b>1,007</b>	<b>1,312</b>	<b>82,401,911</b>	<b>74</b>

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2022 OPERATING BUDGET					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 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time - Civilian		527	604	508	605	29,178,839	1	
		Total Full Time - Uniform		522	634	499	707	53,223,072	73	
		Total Full Time		1,049	1,238	1,007	1,312	82,401,911	74	
		Lump Sum						1,894,670		
		Bonus, Gross Adj.						21,660		
		PT. Temp/Seas, Bd, SCG						11,200		
		Overtime - Civilian						4,680,000		
		Overtime - Uniform						2,695,000		
		Unused Uniform Leave						1,768,961		
		Shift/Stress						2,724,187		
		H&L, IOD, LT-Sick						2,290,000		
		Abatements and Transfers								
		Overtime Stress - Uniform								
		Overtime - Uniform								
Total Gross Requirements				1,049	1,238	1,007	1,312	98,487,589	74	
Plus: Earned Increment								442,755		
Plus: Longevity								68,590		
Less: (Vacancy Allowance)								(10,878,098)		
Total Budget Request								88,120,836		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/20 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 12/21/20 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		1,850,710		1,894,670			1,894,670		
2	Full Time - Civilian	527	25,149,756	604	25,208,946	508	605	29,723,706	4,514,760	1
3	Full Time - Uniform	522	43,056,218	634	42,506,291	499	707	42,311,452	(194,839)	73
4	Bonus, Gross Adj.		383,032		21,660			21,660		
5	PT, Temp/Seas, Bd, SCG		11,973		11,200			11,200		
6	Overtime - Civilian		4,495,013		4,677,338			4,680,000	2,662	
7	Overtime - Uniform		3,085,174		3,097,006			2,695,000	(402,006)	
8	Unused Uniform Leave		1,716,534		1,768,961			1,768,961		
9	Shift/Stress		2,795,121		2,728,868			2,724,187	(4,681)	
10	H&L, IOD, LT-Sick		2,091,821		2,414,339			2,290,000	(124,339)	
11										
12										
Total		1,049	84,635,352	1,238	84,329,279	1,007	1,312	88,120,836	3,791,557	74

71-53J (Program Based Budgeting Version)





CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2022 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Police		11	Organizational Support Services			41
Fund		No.				
General		01				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	30,079	56,409	56,409	56,409	
305	Building & Construction	6,870	10,681	10,681	10,681	
306	Library Materials					
307	Chemicals & Gases	2,240	4,460	4,460	4,460	
308	Dry Goods, Notions & Wearing Apparel	2,264,690	1,901,906	1,803,129	1,974,629	171,500
309	Cordage & Fibers		6,544	6,544	6,544	
310	Electrical & Communication	4,721	141,448	141,448	141,448	
311	General Equipment & Machinery		4,000	4,000	4,000	
312	Fire Fighting & Safety	1,628,773	2,357,247	1,353,919	1,553,919	200,000
313	Food	448,352	333,430	388,630	388,630	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	5,057	7,811	7,811	7,811	
317	Hospital & Laboratory	79,594	82,000	82,000	82,000	
318	Janitorial, Laundry & Household	240,401	247,236	247,236	247,236	
320	Office Materials & Supplies	427,863	460,264	420,264	420,264	
322	Small Power Tools & Hand Tools	12,327	13,201	13,201	13,201	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	437,003	421,016	421,016	421,016	
325	Printing	166,390	227,095	212,413	212,413	
326	Recreational & Educational	925				
328	Vehicle Parts & Accessories	26,000				
335	Lubricants					
340	#2 Diesel Fuel		3,000	3,000	3,000	
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	8,428	965	6,484	6,484	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		5,789,713	6,278,713	5,182,645	5,554,145	371,500
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	80,324	49,362	49,362	49,362	
411	General Equipment & Machinery	1,867				
412	Fire Fighting & Emergency	20,637	188,294	11,606	146,167	134,561
417	Hospital & Laboratory	86,625	86,625	86,625	86,625	
420	Office Equipment	45,867	94,671	94,671	94,671	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	5,600	191,187	191,187	191,187	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	16,417	90,302	35,302	115,302	80,000
428	Vehicles					
430	Furniture & Furnishings		210,000			
499	Other Equipment (not otherwise classified)	1,064	5,313			
Total		258,401	915,754	468,753	683,314	214,561



CITY OF PHILADELPHIA				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Police		11	Organizational Support Services		41	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	589,302	883,563	584,563	584,563	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
<b>250</b>	<b>Professional Services</b>					
	3M Cogent Inc		1,200	1,200	1,200	Child Clearance Fingerprint
	Drugscan	29,760	29,760	29,760	29,760	Pre-Employment Screening
	Health Federation of Phila.		2,361	2,361	2,361	Language Fluency Testing
	Keystone Intelligence Group	130,000	130,000	126,340	126,340	Polygraph Testing/Recruits
	M&M Lawn Care	13,500	19,340	19,340	19,340	Impound Lot
	MT2	46,385				Firing Range Lead Remediation
	Phonetic Search/West Pub		6,324	6,324	6,324	Police News Subscription
	Police Department		300,000			Implicit Bias Training
	Police Dept.	2,500	10,700	10,700	10,700	Recruitment/Fairs/Tolls etc
	Posit/Polex/Alutiq		2,692	2,692	2,692	Training
	Superior Moving	9,500	16,046	16,046	16,046	Moving/Storage Services
	U of P	104,400	104,400	108,060	108,060	Stress Management
	Various Psychologists	174,000	174,000	174,000	174,000	Psychological Eval./Recruits
Various Vendors	4,257	4,000	5,000	5,000	Miscellaneous expenses	
	<b>Total - Professional Services</b>	<b>514,302</b>	<b>800,823</b>	<b>501,823</b>	<b>501,823</b>	
<b>251</b>	<b>Professional Svcs. - Information Technology</b>					
	MODIS	75,000	46,488	46,488	46,488	Programmer NLETS Conn
	West Publishing Corp.		36,252	36,252	36,252	Clear Accounts
	<b>Total - Professional Svcs. - Information Technology</b>	<b>75,000</b>	<b>82,740</b>	<b>82,740</b>	<b>82,740</b>	
	<b>Total</b>	<b>589,302</b>	<b>883,563</b>	<b>584,563</b>	<b>584,563</b>	

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2022 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 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	<b>Cleaning &amp; Laundering</b> Police Department	215,900	232,500	232,500	226,000	Clothing Maintenance \$500/PO
205	<b>Refuse, Garbage, Silt &amp; Sludge Removal</b> Stericycle/Advant	103,048	93,495	133,875	133,875	Waste Removal/Vehicle Cleaning
211	<b>Transportation</b> Police Department	91,419	97,448	47,448	97,448	Transportation
216	<b>Commercial Off The Shelf Soft Lic.</b> Axon Enterprises Software Spectrum Qualtrax	1,435,473  11,992	 16,646	3,131,948 998	2,182,066 998	Body Camera Services Software licences R & P Software Maint.
	<b>Total - Commercial Off The Shelf Soft Lic.</b>	<b>1,447,465</b>	<b>16,646</b>	<b>3,132,946</b>	<b>2,183,064</b>	
256	<b>Seminar &amp; Training Sessions</b> National Training Institute Police Department	 51,747	 85,000	 300,000 85,000	 300,000 85,000	Implicit Bias Training Seminar & Training Sessions
	<b>Total - Seminar &amp; Training Sessions</b>	<b>51,747</b>	<b>85,000</b>	<b>385,000</b>	<b>385,000</b>	
260	<b>Repair &amp; Maintenance Charges</b> Bruce Hall Doron Precision Systems Eastman Kodak FW Dutton Lanier OCE/Canon Ricoh Tri-State Various Vendors Xerox	 10,393 10,405 4,775  46,969 55,822 1,420 22,576 63,097	 2,510 13,520 10,405 5,455 3,556 55,968 48,721 1,420 19,996 63,097	 2,510 13,520 10,405 5,913 3,556 55,968 48,721 1,420 18,944 66,537	 2,510 13,520 10,405 5,913 3,556 55,968 48,721 1,420 18,944 66,537	Forklift Repairs & Maint. Maint. Driving Simulator Maint. Microimager Microfilm Processing L/P Copiers,Rent & Maint. Copier Maint. L/P Copiers,Rent & Maint. Fax Machine Repairs Various DPA's L/P Copiers,Rent & Maint.
	<b>Total - Repair &amp; Maintenance Charges</b>	<b>215,457</b>	<b>224,648</b>	<b>227,494</b>	<b>227,494</b>	
266	<b>Maint.&amp; Supp. Computer Hard.&amp;Soft</b> Axon Enterprises Verizon Xerox	1,033,658  8,074	2,085,948  8,074	 8,074	 25,000 8,074	Body Cam Hard/Software Installation TRACS Equip. L/P Docutech Copier
	<b>Total - Maint.&amp; Supp. Computer Hard.&amp;Soft</b>	<b>1,033,658</b>	<b>2,094,022</b>	<b>8,074</b>	<b>33,074</b>	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2022 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 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
<b>285</b>	<b>Rents - Other</b>					
	Anthony Party Rentals			7,400	7,400	Tent Rentals
	ARF Rental Services	46,600	46,600	46,600	46,600	Restroom Trailer
	ARF Rental Services	7,808	5,300	5,300	5,300	Portable Lavatory Rental
	Xerox	72,939	81,756	72,939	72,939	L/P Laser Printer Maint.
	Xerox	4,340	49,994	25,582	25,582	L/P Docutech Copier
	<b>Total - Rents - Other</b>	<b>131,687</b>	<b>183,650</b>	<b>157,821</b>	<b>157,821</b>	
<b>299</b>	<b>Other Expenses (Not Otherwise Classified)</b>					
	Police Department (214)	164,118	209,428	209,428	209,428	Tuition Reimbursement
<b>304</b>	<b>Books &amp; Other Publications</b>					
	Humphreys	30,079	56,409	56,409	56,409	Books & Manuals
<b>308</b>	<b>Dry Goods, Notions &amp; Wearing Apparel</b>					
	American Uniform	1,921	10,162	10,162	10,162	Initial clothing Issue-PCO
	American Uniform	88,715	309,700	154,850	334,150	Initial clothing Issue-Recruits \$1630
	American Uniform	469	7,603	7,603	7,603	Clothing Issue/Replacements
	American Uniform	11,052	16,460	16,553	16,553	Misc. Clothing/Arb awards
	Atlantic Tactical	1,099,336	1,101,360	1,101,360	1,101,360	Ballistic Vest
	Bustleton Bike	5,600	5,600	5,600	5,600	Bike Helmets
	Henry Shein/WB Mason	114,388		55,980	55,980	Medical supplies/ Hand Sanitizer
	IRIS LTD	7,648	15,971	15,971	15,971	Holsters/Pouches
	IRIS LTD	59,951	37,895	37,895	37,895	Identification Wristbands
	MTM Recognition	64,208	49,585	49,585	49,585	Badges & Frontpieces
	Police Department	217,800	279,000	279,000	271,200	Clothing Allowance@\$600/PO
	Police Department	22,400	23,450	23,450	23,450	Clothing Allowance@\$350/PCO
	SafeGuard International	32,202	34,370	34,370	34,370	Gloves
	Uniform Gear	539,000	10,750	10,750	10,750	Riot Helmets
	<b>Total - Dry Goods &amp; Wearing App.</b>	<b>2,264,690</b>	<b>1,901,906</b>	<b>1,803,129</b>	<b>1,974,629</b>	
<b>310</b>	<b>Electrical &amp; Communication</b>					
	AC Radio Supply		2,000	2,000	2,000	Tapes(Cassette,Recording,Dig)
	Audio Video Repair Inc		9,500	9,500	9,500	CCTV & Portable TV Parts
	Axon Enterprises	3,465	102,910	102,910	102,910	Body Camera Accessories
	Graybar Electronics		6,644	6,644	6,644	Electronic Supplies
	Motorola Solutions Inc		3,000	3,000	3,000	Motorola Radio Parts
	Warehouse Battery Outlet	1,256	17,394	17,394	17,394	Batteries (Dry Cell,RPM)
	<b>Total - Electrical &amp; Communication</b>	<b>4,721</b>	<b>141,448</b>	<b>141,448</b>	<b>141,448</b>	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2022 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 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
<b>312</b>	<b>Fire Fighting &amp; Safety</b>					
	Atlantic Tactical	4,322	20,837	20,837	20,837	Handcuffs
	Atlantic Tactical		14,022	14,022	14,022	Targets
	Atlantic Tactical	42,413	6,889	6,889	6,889	Batons
	Axon Enterprises	607,675	831,350	900,000	900,000	Tasers/Cartridges
	Safeware Inc	693,865	9,840	15,326	15,326	COVID 19 Emergency Supplies
	Witmer Public Safety Group Inc	211,490	1,403,909	326,445	526,445	Ammunition
	Witmer Public Safety Group Inc	46,804	46,804	46,804	46,804	Gun Parts/Tools
	Witmer Public Safety Group Inc	22,204	22,204	22,204	22,204	Gunsmithing Tools
	Witmer Public Safety Group Inc		1,392	1,392	1,392	Pepper Spray
	<b>Total - Fire Fighting &amp; Safety</b>	<b>1,628,773</b>	<b>2,357,247</b>	<b>1,353,919</b>	<b>1,553,919</b>	
<b>313</b>	<b>Food</b>					
	Event Caterers	448,352	333,430	388,630	388,630	Prisoner's meals
<b>317</b>	<b>Hospital &amp; Laboratory</b>					
	Adapt Pharma Inc	38,972	47,500	47,500	47,500	Narcan
	Henry Shein/Fisher scientific	40,622	34,500	34,500	34,500	Medical & emergency supplies
	<b>Total - Hospital &amp; Laboratory</b>	<b>79,594</b>	<b>82,000</b>	<b>82,000</b>	<b>82,000</b>	
<b>318</b>	<b>Janitorial,Laundry &amp; Household</b>					
	Accomodation Mollen Inc	34,110	63,139	63,139	63,139	Soaps & Detergents
	All American Poly	43,179	35,000	35,000	35,000	Trash Bags (Plastic/Paper)
	South Jersey Paper Products	123,541	115,307	115,307	115,307	Paper Products(Towels&Tissues)
	South Jersey Paper Products	37,608	26,790	26,790	26,790	Janitorial Supplies
	South Jersey Paper Products	1,963	7,000	7,000	7,000	Miscellaneous Janitorial Supplies
	<b>Total - Jan.,Laundry &amp; Household</b>	<b>240,401</b>	<b>247,236</b>	<b>247,236</b>	<b>247,236</b>	
<b>320</b>	<b>Office Materials &amp; Supplies</b>					
	Paper Mart Inc	159,657	170,000	150,000	150,000	Duplicating Paper & Supplies
	Paper Mart Inc	32,648	45,330	45,330	45,330	Teletype Paper & Supplies
	Staples	232,220	220,000	200,000	200,000	Office Supplies
	Unisource Worldwide Inc	3,338	24,934	24,934	24,934	Envelopes
	<b>Total - Office Materials &amp; Supplies</b>	<b>427,863</b>	<b>460,264</b>	<b>420,264</b>	<b>420,264</b>	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2022 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 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
<b>324</b>	<b>Precision, Photographic &amp; Artists</b>					
	Canon Solutions		6,500	6,500	6,500	Canon Copier Supplies
	Innovative Printing Systems	375,017	352,000	352,000	352,000	Cartridges(Toner, Inkjet)
	PPI Photographics Inc	14,669	21,470	21,470	21,470	Photographic Supplies
	Prior & Nami Business Systems	3,643	11,880	11,880	11,880	Fax Supplies
	Sirchie Acquisition Co	15,268	15,268	15,268	15,268	Fingerprint Supplies
	Sirchie Acquisition Co	20,254	6,398	6,398	6,398	Crime Detection Supplies
	Xerox Copier Supplies	8,152	7,500	7,500	7,500	Xerox Copier Supplies
	<b>Total - Prec., Photo. &amp; Artists</b>	<b>437,003</b>	<b>421,016</b>	<b>421,016</b>	<b>421,016</b>	
<b>325</b>	<b>Printing</b>					
	Paper Mart Inc.		18,823	18,823	18,823	Property Bags
	Vanguard Direct	26,540	44,345	44,345	44,345	Printing Forms (75-48)
	Vanguard Direct	10,000	20,000	20,000	20,000	Printing Flat Sheets
	Vanguard Direct	10,300	22,000	22,000	22,000	Printing Forms (Arrest, Vehicle etc.)
	Vanguard Direct	72,440	89,927	75,245	75,245	Printing Forms (Carbonless)
	Vanguard Direct	10,926	15,000	15,000	15,000	Printing Forms (Index)
	Vanguard Direct	36,184	17,000	17,000	17,000	Printing Stationary
	<b>Total - Printing</b>	<b>166,390</b>	<b>227,095</b>	<b>212,413</b>	<b>212,413</b>	
<b>410</b>	<b>Electrical, Lighting &amp; Communications</b>					
	Axon Enterprises	80,324	49,362	49,362	49,362	Body Cam Equipment Inst.
<b>412</b>	<b>Fire Fighting &amp; Emergency</b>					
	Atlantic Tactical		176,688		134,561	Firearms-Glock \$409
	Atlantic Tactical		10,120	10,120	10,120	Glock Practice Gun
	Axon Enterprises	19,500				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	1,137				Sec Sys Academy/HQ
	<b>Total - Fire Fighting &amp; Emerg.</b>	<b>20,637</b>	<b>188,294</b>	<b>11,606</b>	<b>146,167</b>	
<b>417</b>	<b>Hospital &amp; Laboratory</b>					
	Physio Control	86,625	86,625	86,625	86,625	AED Trainers

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CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2022 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 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
<b>420</b>	<b>Office Equipment</b>					
	Bernstein Office Equipment	200	9,780	9,780	9,780	Typewriters/Stenographer Writer
	Prior & Nami Business Systems	7,683	8,890	8,890	8,890	Fax Machines
	Security Engineered Machinery	16,408	22,995	22,995	22,995	Shredders
	Xerox Copier Supplies	21,576	53,006	53,006	53,006	Copiers/Printers
	<b>Total - Office Equipment</b>	<b>45,867</b>	<b>94,671</b>	<b>94,671</b>	<b>94,671</b>	
<b>424</b>	<b>Precision, Photographic &amp; Artists</b>					
	Axon Enterprises		159,200	159,200	159,200	Body Cameras
	F W Dutton Inc	5,600	31,987	31,987	31,987	Microfilm Scanner/Projectors
	<b>Total - Prec., Photo. &amp; Artists</b>	<b>5,600</b>	<b>191,187</b>	<b>191,187</b>	<b>191,187</b>	
<b>427</b>	<b>Computer Equipment &amp; Peripherals</b>					
	Dell/Decisive Business Dec.	16,417	60,302	25,302	25,302	Computers/printers
	Panasonic				80,000	TRACS Equipment
	PC Specialists		30,000	10,000	10,000	Scanners
	<b>Total - Computer Equip. &amp; Per.</b>	<b>16,417</b>	<b>90,302</b>	<b>35,302</b>	<b>115,302</b>	
<b>430</b>	<b>Furniture &amp; Furnishings</b>					
	Transamerica		210,000			Furniture

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Police		11	Organizational Support Services		41	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,015,964	1,038,084	99,647		(99,647)
b)	Employee Benefits					
200	Purchase of Services					
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		1,015,964	1,538,084	99,647	500,000	400,353
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 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 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal	1,259,682	1,538,084	99,647	500,000	400,353	
State						
Other Governments						
Other Funds of the City						
Total	1,259,682	1,538,084	99,647	500,000	400,353	

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department Police		No. 11	Program Organizational Support Services		No. 41	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Bulletproof Vest		G11455		
	State	Award Period		Type of Grant		
	Other Govt.	5/1/19 - 6/30/22		Direct Federal		
	Local (Non-Govt.)	<b>Grant Objective</b>				
Provide bulletproof vest for New Recruits						
Summary by Class						
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	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 2020 Actual Revenue (3)	Fiscal 2021 Original Budget (4)	Fiscal 2021 Estimated Revenue (5)	Fiscal 2022 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. 6/30/20 (3)	Fiscal 2021 Budgeted Pos. (4)	Incr. Run PPE 12/21/20 (5)	Fiscal 2022 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 2022 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	
<input checked="" type="checkbox"/>	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.)	<b>Grant Objective</b>				
PIIN Upgrade and migration to Motorola						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	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	1,015,964	1,038,084	99,647		(99,647)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,015,964	1,038,084	99,647		(99,647)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2020 Actual Revenue (3)	Fiscal 2021 Original Budget (4)	Fiscal 2021 Estimated Revenue (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100	Federal	1,259,682	1,038,084	99,647		(99,647)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,259,682	1,038,084	99,647		(99,647)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/20 (3)	Fiscal 2021 Budgeted Pos. (4)	Incr. Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department	No.	Program	No.	
POLICE	11	PROFESSIONAL STANDARDS	42	
Program Description				
<p>This program is responsible for ensuring the integrity of the Department through fair, thorough, and proactive investigations of alleged police misconduct, as well as conducting background investigations for future employees. In addition, this program is responsible for ensuring the Department complies with the 2011 Bailey Agreement, a federal consent decree that monitors pedestrians stopped, frisked, searched, and/or detained by the Philadelphia Police Department and for recruiting high quality departmental candidates. This program is also responsible for issuing and tracking all court attendance notifications for PPD employees, as well as the Court Attendance Tracking System (CATS) which captures, stores, and displays information regarding officers' attendance at court cases.</p>				
Program Objectives				
<ul style="list-style-type: none"> <li>•Continue the planning and purchase of a replacement or upgrade for the aging CATS (Court Attendance Tracking System).</li> <li>•Continue to implement the Early Intervention System, which is a critical component of the Crime Prevention and Violence Reduction Action Plan. The EIS will assist in identify potential problem employees early, to allow for positive corrective measures to change officer behaviors. This will help to rebuild the trust of the communities we serve, especially in marginalized communities.</li> </ul>				
Performance Measures				
Description	Fiscal 2020 Year-End	Fiscal 2021 Year-to-Date (Q1 + Q2)	Fiscal 2021 Target	Fiscal 2022 Target
(1)	(2)	(3)	(4)	(5)
Number of civilian complaints against police officers	716	308	Reduction from FY20	Reduction from FY21
<p><u>Comments:</u> While the goal of this measure is to see a reduction in complaints against police (which do not include internally initiated investigations), we recognize that an increase, which means we did not meet our FY20 target, does indicate the community's willingness to come forward and make reports to the PPD in regards to the conduct of PPD Personnel. Additionally, as the result of the civil unrest that occurred within the city, there was a significant increase in complaints against police filed.</p>				
Percentage of investigations of civilian complaints against police officers completed within 90 days.	32.50%	28.80%	60%	60%
<p><u>Comments:</u> The 90-day requirement is an internal policy. The PPD continues to review our processes which includes increased oversight by command personnel while the investigation is being conducted to ensure the assigned investigator is on track to meet the 90 day completion deadline. Additionally, an investigation timeline is being developed to track progress and identify investigations which are not on track to meet the 90 day completion deadline. Finally, investigations have been slowed due to the COVID-19 pandemic social distancing protocols, which has resulted in the inability to conduct in person interviews.</p>				
Number of police involved shootings	18	14	Reduction from FY20	Reduction from FY21
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA		
FISCAL 2022 OPERATING BUDGET		PERFORMANCE MEASURES AND RACIAL EQUITY
Department POLICE	No. 11	Responses to Racial Equity Questions
<b><i>Racial Equity Questions for Existing Budget</i></b>		
<b><i>What programs or policies does your office administer to improve racial equity in the following areas? What impact have they had on output and outcomes measures related to racial equity?</i></b>		
<ul style="list-style-type: none"> <li>· <b><i>A Safer and More Just Philadelphia</i></b> · <b><i>Health Equity for All</i></b> · <b><i>Quality Education for All</i></b></li> <li>· <b><i>Inclusive Economy and Thriving Neighborhoods</i></b> · <b><i>Diverse, Efficient, and Effective Government</i></b></li> </ul>		
<p>The PPD implements strategies and programs to prevent crime and reduce violence in Philadelphia, particularly gun related violence. This includes, but is not limited to: the Philadelphia Roadmap to Safer Communities, the PPD Crime Prevention and Violent Crime Reduction Action Plan, Community Crisis Intervention Program, the Group Violence Intervention, the Targeted Community Investment Grant and the Violence Prevention Partnership. More than 90 percent of the victims of homicides and shootings in Philadelphia are Black and brown, with Black boys and young men between the ages of 16 to 34 the most likely victims. Black and brown communities continue to be the most at risk of gun violence in Philadelphia, which is why the PPD remains steadfast in its commitment to engage with stakeholders, within and outside of government, to build the needed coalitions to develop and sustain an effective, comprehensive public health approach to preventing and reducing gun violence. This involves using data from multiple sources to ensure services and support are provided to the people and places most at risk of gun violence.</p>		
<b><i>Have you involved internal and external stakeholders, including marginalized communities of color, in your department's budget process and program/policy design?</i></b>		
<p>The Police Department has involved internal stakeholders, for example the Managing Director's Office, in the budget and program design to ensure the PPD's budget and programs/policies are in line with the City Administration's overall goals of the budget and programs/policies. The Police Commissioner has also publicly discussed the budgetary needs of the Police Department in community meetings, city council hearings and media interviews. Additionally, some of the budget needs such as Implicit Bias Training and an Early Intervention System are included in the action plan, a living document that the PPD continues to publicly share with all stakeholders.</p>		
<b><i>How is your department using its budget to create an inclusive, anti-racist workplace?</i></b>		
<p>In FY22, in coordination with the Managing Director's Office, staff training occur on implicit bias, the new Early Intervention System and other topics. All of these trainings will help to develop our work force to better interact with members of the more marginalized communities within the city as well as to help create an inclusive, anti-racist workplace.</p>		

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
Police		11	Professional Standards			42
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	23,143,718	23,519,502	24,533,252	24,291,646	(241,606)
	Total	23,143,718	23,519,502	24,533,252	24,291,646	(241,606)
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/20	Fiscal 2021 Budgeted	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	228	225	223	223	(2)
	Total Full Time	228	225	223	223	(2)
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2021 Original Approp. (GO Only)	Fiscal 2021 Original Approp. (All Other Sources)	Fiscal 2022 Proposed Budget (GO Only)	Fiscal 2022 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2020 Calculated Obligations	Fiscal 2021 Calculated Appropriations	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	269,700	280,656	273,652	274,786	1,133
Finance	Employee Benefits - Uniform	6,032,175	6,476,772	6,472,150	6,477,413	5,264
	Total	6,301,875	6,757,428	6,745,802	6,752,199	6,397

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Police		11	Professional Standards		42	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	22,783,900	23,125,958	24,151,983	23,902,677	(249,306)
b)	Employee Benefits					
200	Purchase of Services	241,833	259,428	247,153	255,453	8,300
300	Materials and Supplies	117,985	132,616	132,616	132,016	(600)
400	Equipment		1,500	1,500	1,500	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		23,143,718	23,519,502	24,533,252	24,291,646	(241,606)
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	13	14	13	13	(1)
105	Full Time - Uniform	215	211	210	210	(1)
Total		228	225	223	223	(2)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 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 2022 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 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>Office of Standards &amp; Accountability</b>									
<i>Sworn</i>									
1	6A06	Police Captain	112,833 - 117,725	3	1	3	3	371,823	2
2	6A03	Police Corporal	82,330 - 85,901	10	4	10	10	908,990	6
3	6A09	Police Inspector	128,629 - 134,207	2	1	2	2	284,268	1
4	6A05	Police Lieutenant	97,269 - 101,487	6	5	6	6	642,936	1
5	6A02	Police Officer	60,129 - 78,092	54	54	54	54	4,289,975	
6	6A04	Police Sergeant	85,324 - 89,024	10	11	10	10	935,790	(1)
7	6A08	Police Staff Inspector	124,116 - 129,497	5	5	5	5	684,190	
<i>Subtotal - Sworn</i>				<b>90</b>	<b>81</b>	<b>90</b>	<b>90</b>	<b>8,117,972</b>	<b>9</b>
<i>Civilian</i>									
8	1B40	Legal Services Clerk	40,589 - 44,289	1	1	1	1	43,816	
9	1A02	Office Clerk	31,563 - 33,704	1	1	1	1	31,949	
10	1A03	Office Clerk 2	34,342 - 37,130	5	6	5	5	185,290	(1)
11	1A18	Secretary	37,067 - 40,288	1	1	1	1	41,351	
<i>Subtotal - Civilian</i>				<b>8</b>	<b>9</b>	<b>8</b>	<b>8</b>	<b>302,406</b>	<b>(1)</b>
<b>Total - Office of Standards &amp; Accountability</b>				<b>98</b>	<b>90</b>	<b>98</b>	<b>98</b>	<b>8,420,378</b>	<b>8</b>
<b>Office Of Professional Responsibility</b>									
<i>Sworn</i>									
12	6A10	Chief Police Inspector	146,638 - 152,997	1	1	1	1	163,604	
13	6A12	Detective	82,330 - 85,901	7	8	7	7	634,144	(1)
14	6A06	Police Captain	112,833 - 117,725	7	8	7	7	867,587	(1)
15	6A03	Police Corporal	82,330 - 85,901	5	5	4	4	363,596	(1)
16	6A09	Police Inspector	128,629 - 134,207	3	2	3	3	426,402	1
17	6A05	Police Lieutenant	97,269 - 101,487	37	35	34	34	3,643,304	(1)
18	6A02	Police Officer	60,129 - 78,092	33	35	32	32	2,387,765	(3)
19	6A04	Police Sergeant	85,324 - 89,024	31	34	32	32	2,994,528	(2)
20	6A08	Police Staff Inspector	124,116 - 129,497	1	2				(2)
<i>Subtotal - Sworn</i>				<b>125</b>	<b>130</b>	<b>120</b>	<b>120</b>	<b>11,480,930</b>	<b>(10)</b>
<i>Civilian</i>									
21	2L10	Administrative Assistant	41,886 - 53,848	1	1	1	1	55,023	
22	D393	Deputy Police Commissioner	214,240	1	1	1	1	214,240	
23	1A18	Secretary	37,067 - 40,288	2	2	2	2	82,702	
25	1A16	Clerk Stenographer II	36,340 - 39,498	1	1	1	1	38,351	
<i>Subtotal - Civilian</i>				<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>390,316</b>	
<b>Total - Office Of Professional Responsibility</b>				<b>130</b>	<b>135</b>	<b>125</b>	<b>125</b>	<b>11,871,246</b>	<b>(10)</b>
<b>Program Total</b>				<b>228</b>	<b>225</b>	<b>223</b>	<b>223</b>	<b>20,291,624</b>	<b>(2)</b>

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2022 OPERATING BUDGET</b>	<b>LIST OF POSITIONS BY PROGRAM</b>

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time - Civilian		13	14	13	13	692,722	(1)
		Total Full Time - Uniform		215	211	210	210	19,598,902	(1)
		Total Full Time		228	225	223	223	20,291,624	(2)
		Lump Sum						220,049	
		Bonus, Gross Adj.						10,080	
		PT. Temp/Seas, Bd, SCG							
		Overtime - Civilian						1,500	
		Overtime - Uniform						720,000	
		Unused Uniform Leave						870,000	
		Shift/Stress						1,272,655	
		H&L, IOD, LT-Sick						486,490	
		Abatements and Transfers							
		Overtime Stress - Uniform							
		Overtime - Uniform							

Total Gross Requirements									
				228	225	223	223	23,872,398	(2)
Plus: Earned Increment								21,981	
Plus: Longevity								8,298	
Less: (Vacancy Allowance)									
Total Budget Request								23,902,677	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/20 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 12/21/20 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		284,725		326,876			220,049	(106,827)	
2	Full Time - Civilian	13	680,544	14	690,518	13	13	693,378	2,860	(1)
3	Full Time - Uniform	215	18,279,318	211	19,612,575	210	210	19,628,525	15,950	(1)
4	Bonus, Gross Adj.		157,570		10,080			10,080		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		1,689		1,500			1,500		
7	Overtime - Uniform		837,036		871,385			720,000	(151,385)	
8	Unused Uniform Leave		885,840		870,000			870,000		
9	Shift/Stress		1,173,480		1,282,559			1,272,655	(9,904)	
10	H&L, IOD, LT-Sick		483,698		486,490			486,490		
11										
12										
	Total	228	22,783,900	225	24,151,983	223	223	23,902,677	(249,306)	(2)

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2022 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Police		11	Professional Standards		42	
Fund		No.				
General		01				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
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	108,600	126,600	126,600	126,000	(600)
309	Cordage & Fibers					
310	Electrical & Communication	838	839	839	839	
311	General Equipment & Machinery		300	300	300	
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools		29	29	29	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	29				
320	Office Materials & Supplies	8,518	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	117,985	132,616	132,616	132,016	(600)
<b>Schedule 400 - Equipment</b>						
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					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total		1,500	1,500	1,500	

CITY OF PHILADELPHIA			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Police		11	Professional Standards		42	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	136,424	146,436	136,761	136,761	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
<b>250</b>	<b>Professional Services</b>					
	Drugscan	96,024	106,080	96,024	96,024	Ran& Pro DrugTest \$24U/\$247Bl
	Psychomedics/Omega Labs	40,000	40,000	40,000	40,000	Rand Drug Test (Hair \$29.50)
	Various Vendors	400	356	737	737	Miscellaneous Expenses
	<b>Total - Professional Services</b>	<b>136,424</b>	<b>146,436</b>	<b>136,761</b>	<b>136,761</b>	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2022 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 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
<b>201</b>	<b>Cleaning &amp; Laundering</b> Police Department	97,100	105,500	96,700	105,000	Clothing Maintenance \$500/PO
<b>308</b>	<b>Dry Goods,Notions &amp; Wearing Apparel</b> American Uniform Police Department	108,600	126,600	6,600 120,000	126,000	Misc. Clothing/Arb awards Clothing Allowance@\$600/PO
	<b>Total - Dry Goods &amp; Wearing App.</b>	<b>108,600</b>	<b>126,600</b>	<b>126,600</b>	<b>126,000</b>	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department	No.	Program	No.	
POLICE	11	CRIMINAL INVESTIGATIONS	43	
<b>Program Description</b>				
<p>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.</p>				
<b>Program Objectives</b>				
<p>The Detective Bureau will continue to follow the Roadmap to Safer Communities by working within Operation Pinpoint. Pinpoint is the Philadelphia Police Department's strategy to reduce violence. The Police Department's Operations focus on intelligence provides information to Patrol and Investigative Units and serves the communities identified in the Pinpoint Program.</p>				
<b>Performance Measures</b>				
Description	Fiscal 2020 Year-End	Fiscal 2021 Year-to-Date (Q1 + Q2)	Fiscal 2021 Target	Fiscal 2022 Target
(1)	(2)	(3)	(4)	(5)
Homicide clearance rate	50.60%	36.70%	60%	65%
<b>Comments:</b>	A multitude of factors affect clearance rates, changing crime patterns, cooperation from witnesses, the incorporation of innovative investigative techniques, and better coordination with our Law Enforcement partners.			
Sexual assault clearance rate	60.20%	44.50%	Increase from FY20	Increase from FY21
<b>Comments:</b>	A multitude of factors affect clearance rates, changing crime patterns, cooperation from witnesses, the incorporation of innovative investigative techniques, and better coordination with our Law Enforcement partners.			
Average number of days to process a gun permit	15	9	≤ 45	≤ 45
<b>Comments:</b>	This is set by state law at 45 days. PPD is working to comply with a court mandate to process gun permits in accordance with this requirement. Due to the COVID-19 Pandemic, the Gun Permits Unit was closed to the Public.			
<b>Comments:</b>				
<b>Comments:</b>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA		
FISCAL 2022 OPERATING BUDGET		PERFORMANCE MEASURES AND RACIAL EQUITY
Department POLICE	No. 11	Responses to Racial Equity Questions
<b><i>Racial Equity Questions for Existing Budget</i></b>		
<b><i>What programs or policies does your office administer to improve racial equity in the following areas? What impact have they had on output and outcomes measures related to racial equity?</i></b>		
<ul style="list-style-type: none"> <li>· <b><i>A Safer and More Just Philadelphia</i></b> · <b><i>Health Equity for All</i></b> · <b><i>Quality Education for All</i></b></li> <li>· <b><i>Inclusive Economy and Thriving Neighborhoods</i></b> · <b><i>Diverse, Efficient, and Effective Government</i></b></li> </ul>		
<p>The PPD implements strategies and programs to prevent crime and reduce violence in Philadelphia, particularly gun related violence. This includes, but is not limited to: the Philadelphia Roadmap to Safer Communities, the PPD Crime Prevention and Violent Crime Reduction Action Plan, Community Crisis Intervention Program, the Group Violence Intervention, the Targeted Community Investment Grant and the Violence Prevention Partnership. More than 90 percent of the victims of homicides and shootings in Philadelphia are Black and brown, with Black boys and young men between the ages of 16 to 34 the most likely victims. Black and brown communities continue to be the most at risk of gun violence in Philadelphia, which is why the PPD remains steadfast in its commitment to engage with stakeholders, within and outside of government, to build the needed coalitions to develop and sustain an effective, comprehensive public health approach to preventing and reducing gun violence. This involves using data from multiple sources to ensure services and support are provided to the people and places most at risk of gun violence.</p>		
<b><i>Have you involved internal and external stakeholders, including marginalized communities of color, in your department's budget process and program/policy design?</i></b>		
<p>The Police Department has involved internal stakeholders, for example the Managing Director's Office, in the budget and program design to ensure the PPD's budget and programs/policies are in line with the City Administration's overall goals of the budget and programs/policies. The Police Commissioner has also publicly discussed the budgetary needs of the Police Department in community meetings, city council hearings and media interviews. Additionally, some of the budget needs such as Implicit Bias Training and an Early Intervention System are included in the action plan, a living document that the PPD continues to publicly share with all stakeholders.</p>		
<b><i>How is your department using its budget to create an inclusive, anti-racist workplace?</i></b>		
<p>In FY22, in coordination with the Managing Director's Office, staff training occur on implicit bias, the new Early Intervention System and other topics. All of these trainings will help to develop our work force to better interact with members of the more marginalized communities within the city as well as to help create an inclusive, anti-racist workplace.</p>		



CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Police		11	Criminal Investigations		43	
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	124,246,253	135,657,503	130,138,016	129,379,858	(758,158)
08	Grants Revenue	2,751,699	9,330,706	3,235,706	9,330,706	6,095,000
	Total	126,997,952	144,988,209	133,373,722	138,710,564	5,336,842
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/20	Fiscal 2021 Budgeted	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1,079	1,141	1,055	1,076	(65)
	Total Full Time	1,079	1,141	1,055	1,076	(65)
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
08	Grants Revenue	3,459,264	9,330,706	3,235,706	9,330,706	6,095,000
	Total	3,459,264	9,330,706	3,235,706	9,330,706	6,095,000
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2021 Original Approp. (GO Only)	Fiscal 2021 Original Approp. (All Other Sources)	Fiscal 2022 Proposed Budget (GO Only)	Fiscal 2022 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2020 Calculated Obligations	Fiscal 2021 Calculated Appropriations	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	444,777	1,113,258	854,581	1,008,256	153,674
Finance	Employee Benefits - Uniform	27,613,909	31,399,529	29,522,108	29,527,551	5,442
	Total	28,058,686	32,512,787	30,376,690	30,535,806	159,117

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Police		11	Criminal Investigations		43	
Fund		No.				
General		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	122,358,805	133,136,093	127,754,849	126,995,292	(759,557)
b)	Employee Benefits					
200	Purchase of Services	1,305,714	1,787,057	1,577,040	1,610,740	33,700
300	Materials and Supplies	575,531	700,213	627,048	648,893	21,845
400	Equipment	6,203	34,140	179,079	124,933	(54,146)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		124,246,253	135,657,503	130,138,016	129,379,858	(758,158)
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	30	54	33	54	
105	Full Time - Uniform	1,049	1,087	1,022	1,022	(65)
Total		1,079	1,141	1,055	1,076	(65)
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 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 2022 OPERATING BUDGET**

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

Department				No.	Program				No.
Police				11	Criminal Investigations				43
Fund				No.					
General				01					
Line No.	Class Code	Title	Salary Range	Fiscal 2020 Actual Pos.	Fiscal 2021 Budgeted Positions	Increment Run -PPE 12/21/20	Fiscal 2022 Budgeted Positions	Annual Salary 7/1/21	Increase (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>Specialized Investigations</b>									
<i>Sworn</i>									
1	6A10	Chief Police Inspector	143,061 - 149,264	2	2	1	1	163,604	(1)
2	6A12	Detective	83,243 - 86,853	43	44	42	42	3,623,680	(2)
3	6A06	Police Captain	112,833 - 117,725	2	2	2	2	247,882	
4	6A03	Police Corporal	82,330 - 85,9016	4	4	4	4	363,596	
5	6A09	Police Inspector	128,629 - 134,207	2	2	2	2	284,268	
6	6A05	Police Lieutenant	97,269 - 101,487	14	14	16	16	1,714,496	2
7	6A02	Police Officer	60,129 - 78,092	206	227	200	200	16,225,999	(27)
8	6A04	Police Sergeant	85,324 - 89,024	23	23	21	21	1,965,159	(2)
9	6A08	Police Staff Inspector	124,116 - 129,497	1	1	1	1	136,838	
<i>Subtotal - Sworn</i>				297	319	289	289	24,725,522	(30)
<i>Civilian</i>									
10	D393	Deputy Police Commissioner	214,240	1	1	1	1	214,240	
11	1A18	Secretary	37,067 - 40,288	1	1	1	1	41,351	
<i>Subtotal - Civilian</i>				2	2	2	2	255,591	
<b>Total - Specialized Investigations</b>				<b>299</b>	<b>321</b>	<b>291</b>	<b>291</b>	<b>24,981,113</b>	<b>(30)</b>
<b>Detective Bureau</b>									
<i>Sworn</i>									
12	6A10	Chief Police Inspector	143,061 - 149,264	2	2	3	3	490,812	1
13	6A12	Detective	83,243 - 86,853	494	508	485	485	42,578,240	(23)
14	6A06	Police Captain	112,833 - 117,725	12	11	12	12	1,487,292	1
15	6A03	Police Corporal	82,330 - 85,9016	8	7	8	8	727,192	1
16	6A09	Police Inspector	128,629 - 134,207	4	4	2	2	284,268	(2)
17	6A05	Police Lieutenant	97,269 - 101,487	43	43	43	43	4,607,708	
18	6A02	Police Officer	60,129 - 78,092	116	121	110	110	8,959,577	(11)
19	6A04	Police Sergeant	85,324 - 89,024	73	72	70	70	6,550,530	(2)
<i>Subtotal - Sworn</i>				752	768	733	733	65,685,619	(35)
<i>Civilian</i>									
20	1A02	Office Clerk	31,563 - 33,704	2	2		2	63,898	
21	1A03	Office Clerk II	34,342 - 37,130	8	11	8	11	407,638	
22	6C25	Junior Law Enforcement Analysts	41,833 - 50,200	17	34	20	34	1,449,420	
23	6C29	Law Enforcement Analysis Manager	79,414 - 102,110		1		1	97,058	
24	P345	Research & Analysis	60,000	1	2	1	2	120,000	
25	3E21	GIS Specialist Analyst 2	53,368 - 68,619		1	1	1	68,619	
26	1A42	Secretary	37,067 - 40,288		1	1	1	41,351	
<i>Subtotal - Civilian</i>				28	52	31	52	2,247,984	
<b>Total - Detective Bureau</b>				<b>780</b>	<b>820</b>	<b>764</b>	<b>785</b>	<b>67,933,603</b>	<b>(35)</b>
<b>Program Total</b>				<b>1,079</b>	<b>1,141</b>	<b>1,055</b>	<b>1,076</b>	<b>92,914,715</b>	<b>(65)</b>

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2022 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department Police	No. 11	Program Criminal Investigations	No. 43
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time - Civilian		30	54	33	54	2,503,575	
		Total Full Time - Uniform		1,049	1,087	1,022	1,022	90,411,140	(65)
		Total Full Time		1,079	1,141	1,055	1,076	92,914,715	(65)
		Lump Sum						1,825,660	
		Bonus, Gross Adj.						42,350	
		PT. Temp/Seas, Bd, SCG							
		Overtime - Civilian						28,314	
		Overtime - Uniform						19,814,495	
		Unused Uniform Leave						4,780,470	
		Shift/Stress						6,900,366	
		H&L, IOD, LT-Sick						2,179,038	
		Abatements and Transfers							
		Overtime Stress - Uniform						(52,000)	
		Overtime - Uniform						(545,000)	
		Full Time - Uniform						(1,000,000)	

Total Gross Requirements									
				1,079	1,141	1,055	1,076	126,888,408	(65)
Plus: Earned Increment								53,730	
Plus: Longevity								53,154	
Less: (Vacancy Allowance)									
Total Budget Request								126,995,292	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/20 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 12/21/20 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		1,228,255		2,472,403			1,825,660	(646,743)	
2	Full Time - Civilian	30	1,122,324	54	2,156,400	33	54	2,544,173	387,773	
3	Full Time - Uniform	1,049	83,678,512	1,087	89,460,934	1,022	1,022	89,477,426	16,492	(65)
4	Bonus, Gross Adj.		743,812		42,350			42,350		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		3,086		28,314			28,314		
7	Overtime - Uniform		21,990,708		19,269,495			19,269,495		
8	Unused Uniform Leave		4,747,346		4,780,470			4,780,470		
9	Shift/Stress		6,464,934		6,811,278			6,848,366	37,088	
10	H&L, IOD, LT-Sick		2,379,828		2,733,205			2,179,038	(554,167)	
11										
12										
	Total	1,079	122,358,805	1,141	127,754,849	1,055	1,076	126,995,292	(759,557)	(65)

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2022 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Police		11	Criminal Investigations		43	
Fund		No.				
General		01				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical	135				
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	320				
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	563,960	656,680	563,680	604,480	40,800
309	Cordage & Fibers					
310	Electrical & Communication			18,955		(18,955)
311	General Equipment & Machinery					
312	Fire Fighting & Safety	3,307	116	116	116	
313	Food					
314	Fuel - Heating & Cooling	30				
316	General Hardware & Minor Tools	81	2,000	2,000	2,000	
317	Hospital & Laboratory	5,503	18,743	18,712	18,712	
318	Janitorial, Laundry & Household	1,821		911	911	
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	374	22,674	22,674	22,674	
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	575,531	700,213	627,048	648,893	21,845
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency	5,054	5,055	5,055	5,055	
417	Hospital & Laboratory		26,721	26,721	26,721	
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	1,149	725	725	725	
426	Recreational & Educational					
427	Computer Equipment & Peripherals			144,939	90,793	(54,146)
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)		1,639	1,639	1,639	
	Total	6,203	34,140	179,079	124,933	(54,146)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2022 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 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	509,030	945,923	753,000	753,000	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
<b>250</b>	<b>Professional Services</b>					
	Drugscan	300,000	460,000	300,000	300,000	Drug/Alc Test \$24U/\$247B
	Imprest Fund	207,280	234,000	200,000	200,000	Investigational Services
	Police Department		250,000	250,000	250,000	Technology Staff Augmentation
	Various Vendors	1,750	1,923	3,000	3,000	Miscellaneous Expenses
	<b>Total - Professional Services</b>	<b>509,030</b>	<b>945,923</b>	<b>753,000</b>	<b>753,000</b>	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Police		11	Criminal Investigations		43	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	<b>Cleaning &amp; Laundering</b> Police Department	475,700	543,500	466,300	500,000	Clothing Maintenance \$500/PO
209	<b>Telephone &amp; Communication</b> AT & T		79,200	79,200	79,200	Pinpoint Mobile Phone Data Plan
	3SI Security Systems	9,820	10,084	10,084	10,084	GPS Tracking System
	<b>Total - Telephone &amp; Communication</b>	9,820	89,284	89,284	89,284	
216	<b>Commercial Off The Shelf Software Lic.</b> TBD			50,106	50,106	Crime scene licensing and software
231	<b>Overtime Meals</b> Police Department	216,076	137,700	137,700	137,700	Overtime Meals/Sworn \$7
299	<b>Other Expenses</b> 212 - Police Department	92,666	65,000	75,000	75,000	Extradition of Fugitives
308	<b>Dry Goods,Notions,&amp; Wearing Apparel</b> IRIS LTD	8,960	4,480	4,480	4,480	Pouch for Photo Cards
	Police Department	555,000	652,200	559,200	600,000	Clothing Allowance@\$600/PO
	<b>Total - Dry Goods,Notions,&amp; Wear App.</b>	<b>563,960</b>	<b>656,680</b>	<b>563,680</b>	<b>604,480</b>	
317	<b>Hospital &amp; Laboratory</b> Bandy Co		13,240	13,240	13,240	Tourniquets
	Henry Shein	5,503	5,503	5,472	5,472	Stretchers/First Aid Kits etc
	<b>Total - Hospital &amp; Laboratory</b>	<b>5,503</b>	<b>18,743</b>	<b>18,712</b>	<b>18,712</b>	
324	<b>Precision,Photographic &amp; Artist</b> Evident Inc.	374	374	374	374	Heat Sealed Pouches
	Promaster		3,060	3,060	3,060	Film Photographic supplies
	Tri Tech Forensics		19,240	19,240	19,240	Sexual Assault Collection Kits
	<b>Total - Precision,Photographic &amp; Artist</b>	<b>374</b>	<b>22,674</b>	<b>22,674</b>	<b>22,674</b>	
417	<b>Hospital &amp; Laboratory</b> CMI Inc		26,721	26,721	26,721	Breathalyzer Instruments/Access.
427	<b>Computer Equipment &amp; Peripherals</b> TBD			144,939	90,793	Homicide/Detective Equipment

71-530 (Program Based Budgeting Version)



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department	No.	Program			No.	
Police	11	Criminal Investigations			43	
Fund	No.					
Grants Revenue	08					
<b>Summary by Class</b>						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,391,665	1,681,061	1,681,061	1,681,061	
b)	Employee Benefits	305,531	366,700	366,700	366,700	
200	Purchase of Services	703,401	1,266,745	666,745	1,266,745	600,000
300	Materials and Supplies	277,232	2,142,330	97,330	2,142,330	2,045,000
400	Equipment	73,870	3,873,870	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		2,751,699	9,330,706	3,235,706	9,330,706	6,095,000
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal	1,235,068	7,133,450	1,038,450	7,133,450	6,095,000	
State	2,224,196	2,197,256	2,197,256	2,197,256		
Other Governments						
Other Funds of the City						
Total	3,459,264	9,330,706	3,235,706	9,330,706	6,095,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department Police		No. 11	Program Criminal Investigations		No. 43	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<i>Federal</i>		AUTOMOBILE THEFT PREVENTION PROGRAM		G11317	110978	
<input checked="" type="checkbox"/>	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	7/1/21 - 6/30/22		DIRECT STATE		
	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>				
To combat organized car theft operations						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	1,391,665	1,681,061	1,681,061	1,681,061	
100 b)	Employee Benefits - Total	305,531	366,700	366,700	366,700	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	34,606	52,634	52,634	52,634	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	11,163	14,818	14,818	14,818	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	65,099	91,735	91,735	91,735	
	Class 192 - FICA					
	Class 193 - Health / Medical	190,311	201,240	201,240	201,240	
	Class 194 - Group Life	1,004	1,437	1,437	1,437	
	Class 195 - Group Legal	3,348	4,836	4,836	4,836	
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	164,221	33,295	33,295	33,295	
300	Materials and Supplies	248,737	42,330	42,330	42,330	
400	Equipment	73,870	73,870	73,870	73,870	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,184,024	2,197,256	2,197,256	2,197,256	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2020 Actual Revenue (3)	Fiscal 2021 Original Budget (4)	Fiscal 2021 Estimated Revenue (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	2,224,196	2,197,256	2,197,256	2,197,256	
300	Other Governments					
400	Local (Non-Governmental)					
Total		2,224,196	2,197,256	2,197,256	2,197,256	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/20 (3)	Fiscal 2021 Budgeted Pos. (4)	Incr. Run PPE 12/21/20 (5)	Fiscal 2022 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 2022 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	
<b>X</b>	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.)	<b>Grant Objective</b>				
Disrupt Traffic by means of Targeting ,Investigating and prosecuting major drug organizations in conjunction with Federal,State and Local Law Enforcement Agencies.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	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	120,500	133,450	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	120,500	133,450	133,450	133,450	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2020 Actual Revenue (3)	Fiscal 2021 Original Budget (4)	Fiscal 2021 Estimated Revenue (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100	Federal	256,900	133,450	133,450	133,450	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	256,900	133,450	133,450	133,450	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/20 (3)	Fiscal 2021 Budgeted Pos. (4)	Incr. Run PPE 12/21/20 (5)	Fiscal 2022 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 2022 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.)	<b>Grant Objective</b>				
Dept. receives portion of confiscated property participating in Federally sponsored drug investigations. Use funds for Narcotic Law enforcement purposes.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 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	418,680	1,100,000	500,000	1,100,000	600,000
300	Materials and Supplies	28,495	2,100,000	55,000	2,100,000	2,045,000
400	Equipment		3,800,000	350,000	3,800,000	3,450,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		447,175	7,000,000	905,000	7,000,000	6,095,000
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2020 Actual Revenue (3)	Fiscal 2021 Original Budget (4)	Fiscal 2021 Estimated Revenue (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100	Federal	529,027	7,000,000	905,000	7,000,000	6,095,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		529,027	7,000,000	905,000	7,000,000	6,095,000
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/20 (3)	Fiscal 2021 Budgeted Pos. (4)	Incr. Run PPE 12/21/20 (5)	Fiscal 2022 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 2022 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.)	<b>Grant Objective</b>				
For SVU to prevent Human Trafficking						
<b>Summary by Class</b>						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 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 Pmnts.					
	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					
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	449,141				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	449,141				
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 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		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department POLICE	No. 11	Program INTELLIGENCE AND HOMELAND SECURITY	No. 44	
<b>Program Description</b>				
<p>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.</p>				
<b>Program Objectives</b>				
<ul style="list-style-type: none"> <li>•Continue the roll out of the Police Mobility Project into next phases to provide additional technological resources to officers in the field.</li> <li>•Continue Operation Pinpoint in support of the overall efforts of the Philadelphia Roadmap for Safer Communities and Police Commissioner's Crime Prevention and Violence Crime Reduction Action Plan.</li> </ul>				
<b>Performance Measures</b>				
Description	Fiscal 2020 Year-End	Fiscal 2021 Year-to-Date (Q1 + Q2)	Fiscal 2021 Target	Fiscal 2022 Target
(1)	(2)	(3)	(4)	(5)
N/A				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA		
FISCAL 2022 OPERATING BUDGET		PERFORMANCE MEASURES AND RACIAL EQUITY
Department POLICE	No. 11	Responses to Racial Equity Questions
<b><i>Racial Equity Questions for Existing Budget</i></b>		
<b><i>What programs or policies does your office administer to improve racial equity in the following areas? What impact have they had on output and outcomes measures related to racial equity?</i></b>		
<ul style="list-style-type: none"> <li>· <i>A Safer and More Just Philadelphia</i> · <i>Health Equity for All</i> · <i>Quality Education for All</i></li> <li>· <i>Inclusive Economy and Thriving Neighborhoods</i> · <i>Diverse, Efficient, and Effective Government</i></li> </ul>		
<p>The PPD implements strategies and programs to prevent crime and reduce violence in Philadelphia, particularly gun related violence. This includes, but is not limited to: the Philadelphia Roadmap to Safer Communities, the PPD Crime Prevention and Violent Crime Reduction Action Plan, Community Crisis Intervention Program, the Group Violence Intervention, the Targeted Community Investment Grant and the Violence Prevention Partnership. More than 90 percent of the victims of homicides and shootings in Philadelphia are Black and brown, with Black boys and young men between the ages of 16 to 34 the most likely victims. Black and brown communities continue to be the most at risk of gun violence in Philadelphia, which is why the PPD remains steadfast in its commitment to engage with stakeholders, within and outside of government, to build the needed coalitions to develop and sustain an effective, comprehensive public health approach to preventing and reducing gun violence. This involves using data from multiple sources to ensure services and support are provided to the people and places most at risk of gun violence.</p>		
<b><i>Have you involved internal and external stakeholders, including marginalized communities of color, in your department's budget process and program/policy design?</i></b>		
<p>In FY22, in coordination with the Managing Director's Office, staff training occur on implicit bias, the new Early Intervention System and other topics. All of these trainings will help to develop our work force to better interact with members of the more marginalized communities within the city as well as to help create an inclusive, anti-racist workplace.</p>		
<b><i>How is your department using its budget to create an inclusive, anti-racist workplace?</i></b>		
<p>In FY22, in coordination with the Managing Director's Office, staff training occur on implicit bias, the new Early Intervention System and other topics. All of these trainings will help to develop our work force to better interact with members of the more marginalized communities within the city as well as to help create an inclusive, anti-racist workplace.</p>		

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
Police		11	Intelligence & Homeland Security			44
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	68,153,388	66,898,439	66,078,054	67,222,186	1,144,132
08	Grants Revenue	92,167	626,000	626,000	626,000	
	Total	68,245,555	67,524,439	66,704,054	67,848,186	1,144,132
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/20	Fiscal 2021 Budgeted	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	553	593	545	575	(18)
	Total Full Time	553	593	545	575	(18)
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
08	Grants Revenue	1,586,941	626,000	626,000	626,000	
	Total	1,586,941	626,000	626,000	626,000	
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2021 Original Approp. (GO Only)	Fiscal 2021 Original Approp. (All Other Sources)	Fiscal 2022 Proposed Budget (GO Only)	Fiscal 2022 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2020 Calculated Obligations	Fiscal 2021 Calculated Appropriations	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	1,069,235	1,031,753	1,120,971	1,056,830	(64,141)
Finance	Employee Benefits - Uniform	13,793,791	15,114,232	13,818,658	14,424,119	605,461
	Total	14,863,027	16,145,985	14,939,629	15,480,949	541,320



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
Police		11	Intelligence & Homeland Security			44
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	66,230,648	64,911,030	64,111,566	65,237,618	1,126,052
b)	Employee Benefits					
200	Purchase of Services	675,984	880,066	853,008	925,508	72,500
300	Materials and Supplies	828,279	1,099,998	1,101,415	1,046,995	(54,420)
400	Equipment	418,477	7,345	12,065	12,065	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		68,153,388	66,898,439	66,078,054	67,222,186	1,144,132
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	45	46	44	46	
105	Full Time - Uniform	508	547	501	529	(18)
Total		553	593	545	575	(18)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 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 2022 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 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>Homeland Security Bureau</b>									
<i>Sworn</i>									
1	6A10	Chief Police Inspector	146,638 - 152,997		1	2	2	327,208	1
2	6A12	Detective	82,330 - 85,901	11	12	11	11	996,512	(1)
3	6A06	Police Captain	112,833 - 117,725	6	6	6	6	743,646	
4	6A03	Police Corporal	82,330 - 85,901	4	5	4	4	363,596	(1)
5	6A09	Police Inspector	128,629 - 134,207	2	2	2	2	284,268	
6	6A05	Police Lieutenant	97,269 - 101,487	21	21	21	21	2,250,276	
7	6A02	Police Officer	60,129 - 78,092	318	327	310	310	24,560,975	(17)
8	6A04	Police Sergeant	85,324 - 89,024	47	48	48	48	4,491,792	
		<i>Subtotal - Sworn</i>		409	422	404	404	34,018,273	(18)
<i>Civilian</i>									
9	1A04	Clerk 3	40,589 - 44,289	1	1	1	1	44,981	
10	1A03	Office Clerk 2	34,342 - 37,130	1	2	1	2	74,116	
11	7D11	Custodial Worker I	33,060 - 35,481	2	2	1	2	70,028	
12	7C38	Heavy Duty Wrecker Operator	43,857 - 48,063	1	1	1	1	49,488	
13	7A71	Hostler	37,067 - 40,288	11	11	11	11	445,665	
14	7C21	Police Tow Truck Operator	41,677 - 45,524	6	6	6	6	274,500	
15	7C22	Police Tow Truck Supervisor	45,931 - 50,469	3	3	3	3	155,481	
16	1A18	Secretary	37,067 - 40,288	1	1	1	1	41,351	
17	A398	AMD - Homeland Security Planner	113,925	1	1	1	1	113,925	
		<i>Subtotal - Civilian</i>		27	28	26	28	1,269,535	
		<b>Total - Homeland Security Bureau</b>		<b>436</b>	<b>450</b>	<b>430</b>	<b>432</b>	<b>35,287,808</b>	<b>(18)</b>

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**CITY OF PHILADELPHIA**  
**FISCAL 2022 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 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>Strategic Intell &amp; Info Sharing</b>									
<i>Sworn</i>									
18	6A10	Chief Police Inspector	146,638 - 152,997		1		1	163,604	
19	6A12	Detective	82,330 - 85,901	6	7	5	7	634,144	
20	6A06	Police Captain	112,833 - 117,725	2	2	2	2	247,882	
21	6A03	Police Corporal	82,330 - 85,9016	6	6	6	6	557,394	
22	6A09	Police Inspector	128,629 - 134,207		1		1	142,134	
23	6A05	Police Lieutenant	97,269 - 101,487	7	9	7	9	964,404	
24	6A02	Police Officer	60,129 - 78,092	63	79	62	79	6,190,135	
25	6A04	Police Sergeant	85,324 - 89,024	15	20	15	20	1,871,580	
		<i>Subtotal - Sworn</i>		99	125	97	125	10,771,277	
<i>Civilian</i>									
26	A398	AMD - Director of Reseach & Analysis	113,300	1	1	1	1	113,300	
27	A398	AMD - Sr GIS Application Developer	96,132	1	1	1	1	96,132	
28	6C21	Criminal Investigative Research Analyst	55,976 - 62,975	2	2	2	2	125,048	
29	6C20	Criminal Investigative Research Analyst Trainee	41,833 - 50,200		2				(2)
30	1D02	Data Entry Operator II	34,021 - 36,916	1		1	1	35,248	1
31	D342	Deputy Director DVIC	131,764	1	1	1	1	131,764	
32	3E21	Geographic Information System Specialist II	53,368 - 68,619	1	1	1	1	68,619	
33	3E22	Geographic Information System Specialist III	67,718 - 87,064	2	2	2	2	176,178	
34	6C29	Law Enforcement Analyst Manager	79,414 - 102,110	1		1	1	97,058	1
35	6C28	Law Enforcement Analyst Supervisor	69,409 - 89,241	3		3	3	238,593	3
36	2F21	Research & Information Analyst I	53,368 - 68,619	1	1	1	1	65,315	
37	2F22	Research & Information Analyst II	59,453 - 76,422	2	3	2	2	153,470	(1)
38	2F23	Research & Information Analyst Supervisor	69,409 - 89,241		2				(2)
39	1A37	Service Representative	37,067 - 40,288	2	2	2	2	82,092	
		<i>Subtotal - Civilian</i>		18	18	18	18	1,382,817	
		<b>Total - Strategic Intell &amp; Info Sharing</b>		117	143	115	143	12,154,094	
		<b>Program Total</b>		553	593	545	575	47,441,902	(18)

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2022 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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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 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time - Civilian		45	46	44	46	2,652,352	
		Total Full Time - Uniform		508	547	501	529	44,789,550	(18)
		Total Full Time		553	593	545	575	47,441,902	(18)
		Lump Sum						998,000	
		Bonus, Gross Adj.						24,360	
		PT. Temp/Seas, Bd, SCG							
		Overtime - Civilian						402,000	
		Overtime - Uniform						10,486,120	
		Unused Uniform Leave						1,850,000	
		Shift/Stress						3,434,410	
		H&L, IOD, LT-Sick						1,666,535	
		Abatements and Transfers							
		Overtime Stress - Uniform							
		Overtime - Uniform							

Total Gross Requirements									
				553	593	545	575	66,303,327	(18)
Plus: Earned Increment								23,286	
Plus: Longevity								30,740	
Less: (Vacancy Allowance)								(1,119,735)	
Total Budget Request								65,237,618	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/20 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 12/21/20 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		1,003,291		1,427,600			998,000	(429,600)	
2	Full Time - Civilian	45	2,698,045	46	2,828,592	44	46	2,666,742	(161,850)	
3	Full Time - Uniform	508	41,799,368	547	41,874,721	501	529	43,709,451	1,834,730	(18)
4	Bonus, Gross Adj.		407,785		24,360			24,360		
5	PT, Temp/Seas, Bd, SCG		16,620							
6	Overtime - Civilian		349,083		402,000			402,000		
7	Overtime - Uniform		12,985,223		10,486,120			10,486,120		
8	Unused Uniform Leave		1,845,805		1,850,000			1,850,000		
9	Shift/Stress		3,359,498		3,259,520			3,434,410	174,890	
10	H&L, IOD, LT-Sick		1,765,930		1,958,653			1,666,535	(292,118)	
11										
12										
	Total	553	66,230,648	593	64,111,566	545	575	65,237,618	1,126,052	(18)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM				
FISCAL 2022 OPERATING BUDGET						
Department Police		No. 11	Program Intelligence & Homeland Security			No. 44
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Departmental Request (6)	Increase or (Decrease) (7)
<b><i>Schedule 200 - Purchase of Services</i></b>						
201	Cleaning & Laundering	248,300	273,500	240,500	250,500	10,000
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	16,724	16,741	16,750	16,750	
209	Telephone & Communication					
210	Postal Services					
211	Transportation	127	1,552	1,552	1,552	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals	65,723	42,000	65,000	65,000	
240	Advertising & Promotional Activities					
250	Professional Services	180,838	347,080	385,586	385,586	
251	Professional Svcs. - Information Technology	115,000	97,000	97,000	97,000	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	550	400	400	400	
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	42,537	94,448	31,948	94,448	62,500
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	5,345	5,345	12,272	12,272	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	840	2,000	2,000	2,000	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		675,984	880,066	853,008	925,508	72,500

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2022 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Police		11	Intelligence & Homeland Security		44	
Fund		No.				
General		01				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine	133,189	120,050	120,050	120,050	
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	480	470	470	470	
305	Building & Construction	50,992	38,888	4,611	4,611	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	287,814	328,606	358,020	303,600	(54,420)
309	Cordage & Fibers					
310	Electrical & Communication	7,352	7,880	7,880	7,880	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	18,275	101,677	100,677	100,677	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	442				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	299				
322	Small Power Tools & Hand Tools	2,171	2,171	2,171	2,171	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,888	1,888	1,888	1,888	
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories			7,280	7,280	
335	Lubricants					
340	#2 Diesel Fuel	3,000	2,000	2,000	2,000	
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline	137,250	135,000	135,000	135,000	
399	Other Materials & Supplies (not otherwise classified)	185,127	361,368	361,368	361,368	
	Total	828,279	1,099,998	1,101,415	1,046,995	(54,420)
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		1,500	1,500	1,500	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency	368,101				
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		1,605			
428	Vehicles			6,325	6,325	
430	Furniture & Furnishings	6,199	4,240	4,240	4,240	
499	Other Equipment (not otherwise classified)	44,177				
	Total	418,477	7,345	12,065	12,065	

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2022 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Police		11	Intelligence & Homeland Security		44	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	295,838	444,080	482,586	482,586	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	<b>Professional Services</b>					
	James J Hall	30,600	32,080	30,000	30,000	Horseshoer
	Sterling Helicopter	65,688	223,000	273,586	273,586	Helicopter (4) Maintenance
	U of P	84,000	90,000	80,000	80,000	Vet for Dogs/Horses
	Various Vendors	550	2,000	2,000	2,000	Miscellaneous Expenses
	<b>Total - Professional Services</b>	<b>180,838</b>	<b>347,080</b>	<b>385,586</b>	<b>385,586</b>	
251	Professional Services - Info Tech	115,000	97,000	97,000	97,000	Staff Augmentation - Op Pinpoint
	<b>Total</b>	<b>295,838</b>	<b>444,080</b>	<b>482,586</b>	<b>482,586</b>	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2022 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 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
<b>201</b>	<b>Cleaning &amp; Laundering</b>					
	Police Department	248,300	273,500	240,500	250,500	Clothing Maintenance \$500/PO
<b>205</b>	<b>Refuse,Garbage,Silt And Sludge Removal</b>					
	Stericycle	16,724	16,741	16,750	16,750	Infectious Waste Disposal
	<b>Total - Refuse,Garb,Silt &amp; Sludge Removal</b>	<b>16,724</b>	<b>16,741</b>	<b>16,750</b>	<b>16,750</b>	
<b>231</b>	<b>Overtime Meals</b>					
	Police Department	65,723	42,000	65,000	65,000	Overtime Meals/Sworn \$7
<b>260</b>	<b>Repair &amp; Maintenance Charges</b>					
	Johnson & Towers/Boat Builder	33,179	19,948	19,948	19,948	Rep. Cummings Diesel Eng
	Philacor		62,500		62,500	Barricade Assembly
	Various Vendors	9,358	12,000	12,000	12,000	Various Vendors
	<b>Total - Repair &amp; Maintenance Charges</b>	<b>42,537</b>	<b>94,448</b>	<b>31,948</b>	<b>94,448</b>	
<b>302</b>	<b>Animal,Livestock &amp; Marine</b>					
	Phillips Feed Service Inc	133,189	120,050	120,050	120,050	Horse/Dog Food Supplies
<b>305</b>	<b>Building &amp; Construction</b>					
	American Forest Products	43,830	34,277			Wood for barricades
	Sherwin Williams	7,162	4,611	4,611	4,611	Paint
	<b>Total - Building &amp; Construction</b>	<b>50,992</b>	<b>38,888</b>	<b>4,611</b>	<b>4,611</b>	
<b>308</b>	<b>Dry Goods,Notions,&amp; Wearing Apparel</b>					
	Atlantic Tactical			66,420		SWAT Turtle Suits
	Police Department	285,600	328,200	288,600	300,600	Clothing Allowance@\$600/PO
	Police Department	2,214	406	3,000	3,000	Miscellaneous
	<b>Total - Dry Goods,&amp; Wearing App.</b>	<b>287,814</b>	<b>328,606</b>	<b>358,020</b>	<b>303,600</b>	
<b>312</b>	<b>Fire Fighting &amp; Safety</b>					
	Atlantic Tactical		23,875	23,875	23,875	Chemicals,Explosives,Shields
	Atlantic Tactical	3,680	28,274	28,274	28,274	Weapon Accessories
	Atlantic Tactical	2,162	4,858	4,858	4,858	Miscellaneous Supplies
	Safeware Inc	1,483	20,520	20,520	20,520	Flares
	Witmer Public Safety Group Inc	10,950	24,150	23,150	23,150	Ammunition
	<b>Total - Fire Fighting &amp; Safety</b>	<b>18,275</b>	<b>101,677</b>	<b>100,677</b>	<b>100,677</b>	

71-530 (Program Based Budgeting Version)



CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2022 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 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
345	<b>Gasoline</b> Arrow Energy Inc	137,250	135,000	135,000	135,000	Helicopter Fuel
399	<b>Other Materials &amp; Supplies (319)</b> American Diving Supplies	10,411	23,757	23,757	23,757	Diving Supplies
	Newport Marine Inc	36,599	37,611	37,611	37,611	Boat Accessories
	Sterling Corp	138,117	300,000	300,000	300,000	Helicopter Repair Parts
	<b>Total - Other Materials &amp; Supplies</b>	<b>185,127</b>	<b>361,368</b>	<b>361,368</b>	<b>361,368</b>	
412	<b>Fire Fighting &amp; Emergency</b> Johnson Controls Security	368,101				Upgrade Security System DVIC

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Police		11	Intelligence & Homeland Security		44	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	92,167	626,000	625,020	625,020	
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment			980	980	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		92,167	626,000	626,000	626,000	
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 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 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal	1,586,941	626,000	626,000	626,000		
State						
Other Governments						
Other Funds of the City						
Total	1,586,941	626,000	626,000	626,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 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	
<input checked="" type="checkbox"/>	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.)	<b>Grant Objective</b>				
Purchase of emergency responder equipment and physical security enhancements						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	92,167	160,000	160,000	160,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	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		92,167	160,000	160,000	160,000	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2020 Actual Revenue (3)	Fiscal 2021 Original Budget (4)	Fiscal 2021 Estimated Revenue (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100	Federal	138,634	160,000	160,000	160,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		138,634	160,000	160,000	160,000	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/20 (3)	Fiscal 2021 Budgeted Pos. (4)	Incr. Run PPE 12/21/20 (5)	Fiscal 2022 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 2022 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	
<input checked="" type="checkbox"/>	Federal	Police Traffic Service Grant		G11403	111091/111092	
	State	Award Period		Type of Grant		
	Other Govt.	10/02/17 - 09/30/21		Direct Federal		
	Local (Non-Govt.)	<b>Grant Objective</b>				
Reimburse for Police Service for Traffic Enforcement						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services		466,000	465,020	465,020	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	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			980	980	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			466,000	466,000	466,000	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2020 Actual Revenue (3)	Fiscal 2021 Original Budget (4)	Fiscal 2021 Estimated Revenue (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100	Federal	1,448,307	466,000	466,000	466,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,448,307	466,000	466,000	466,000	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/20 (3)	Fiscal 2021 Budgeted Pos. (4)	Incr. Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department	No.	Program	No.	
POLICE	11	FORENSICS	45	
Program Description				
<p>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.</p>				
Program Objectives				
<ul style="list-style-type: none"> <li>•PPD will maintain American Standards Institute-National Accreditation Board (ANAB) ISO 17025 accreditation in all forensic disciplines and obtain forensic accreditation for the Digital Media Evidence Unit (DMEU). As needed, the OFS will monitor advances in forensic science and technology that could improve public safety and develop strategies and recommendations on how to maintain the City of Philadelphia's forensic capabilities.</li> <li>•Finalize the implementation of the upgraded Barcoded Evidence Analysis Statistic Tracking (BEAST) system across the PPD to modernize the City's system of barcoded evidence tracking and electronic chain of custody and provide a more efficient method to prioritize forensic examinations.</li> <li>•The OFS will expand the Technical Intelligence Program to improve the City's use of forensic science to provide transparent and intelligence-led policing. Through lean six sigma projects within several units, the OFS will maximize its resources to increase efficiency and effectiveness with the express goal of providing a higher level of forensic analyses for investigative leads and court proceedings. With a mission-driven focus, the OFS will provide quality forensic science for current investigations, cold-cases and post-conviction cases to ensure objective and reliable evidence is available to the criminal justice system.</li> </ul>				
Performance Measures				
Description	Fiscal 2020 Year-End	Fiscal 2021 Year-to-Date (Q1 + Q2)	Fiscal 2021 Target	Fiscal 2022 Target
(1)	(2)	(3)	(4)	(5)
Number of cases (submissions) received	29,407	16,457	36,300	
<p><u>Comments:</u> The number of cases is increasing. FY2020 had a total of 29,407 submissions into the OFS. A submission can account for requests for analyses in multiple units, be associated with multiple property receipts, and numerous evidence items. The mid-year numbers for FY 21 are 16,457, which would project an end of year total of over 32,000. While the increase in submissions isn't on pace for 36,000, until the capacity of the OFS reaches a level that mirrors submissions, increases in submissions continue to negatively impact our ability to process submissions. OFS is working with DPP to redesign, reconfigure and where possible modernize the current OFS facility to increase capacity to handle the continued increase in submissions.</p>				
Number of investigative leads provided to investigators through forensic databases (ballistic, DNA, and prints)	3,468	2,281	Increase over FY20 actuals	Increase over FY21 actuals
<p><u>Comments:</u> Actual performance is dependent on evidence available in the forensic database, and the number of investigative leads from forensic database searches is not directly controllable. However, when PPD increases the number of items worked (forensic examinations and database uploads), there is an expected increase in database hits (investigative leads). In 2018, the OFS completed the sexual assault kit (SAK) backlog project, which caused a large number of old cases to be processed through outsourcing. This project resulted in more cases being uploaded in the early months of FY19, which resulted in an increase in the number of investigative leads. As the SAK project and its associated grant funds are complete, the levels of uploads and hits will return to more traditional levels. Firearms and latents both saw an increase in the number of hits, which can be partially attributed to improvements in workflows that led to more uploads, as well as, good fortune that many of the cases that were uploaded corresponded to other samples in the database.</p>				
Percentage of new sexual assault kit (SAK) cases completed within the recommended 180 days, as stated in Act 27	100%	100%	100%	100%
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

<b>CITY OF PHILADELPHIA</b>		
<b>FISCAL 2022 OPERATING BUDGET</b>		<b>PERFORMANCE MEASURES AND RACIAL EQUITY</b>
Department POLICE	No. 11	Responses to Racial Equity Questions
<b><i>Racial Equity Questions for Existing Budget</i></b>		
<b><i>What programs or policies does your office administer to improve racial equity in the following areas? What impact have they had on output and outcomes measures related to racial equity?</i></b>		
<ul style="list-style-type: none"> <li>· <b><i>A Safer and More Just Philadelphia</i></b> · <b><i>Health Equity for All</i></b> · <b><i>Quality Education for All</i></b></li> <li>· <b><i>Inclusive Economy and Thriving Neighborhoods</i></b> · <b><i>Diverse, Efficient, and Effective Government</i></b></li> </ul>		
<p>The PPD implements strategies and programs to prevent crime and reduce violence in Philadelphia, particularly gun related violence. This includes, but is not limited to: the Philadelphia Roadmap to Safer Communities, the PPD Crime Prevention and Violent Crime Reduction Action Plan, Community Crisis Intervention Program, the Group Violence Intervention, the Targeted Community Investment Grant and the Violence Prevention Partnership. More than 90 percent of the victims of homicides and shootings in Philadelphia are Black and brown, with Black boys and young men between the ages of 16 to 34 the most likely victims. Black and brown communities continue to be the most at risk of gun violence in Philadelphia, which is why the PPD remains steadfast in its commitment to engage with stakeholders, within and outside of government, to build the needed coalitions to develop and sustain an effective, comprehensive public health approach to preventing and reducing gun violence. This involves using data from multiple sources to ensure services and support are provided to the people and places most at risk of gun violence.</p>		
<b><i>Have you involved internal and external stakeholders, including marginalized communities of color, in your department's budget process and program/policy design?</i></b>		
<p>The Police Department has involved internal stakeholders, for example the Managing Director's Office, in the budget and program design to ensure the PPD's budget and programs/policies are in line with the City Administration's overall goals of the budget and programs/policies. The Police Commissioner has also publicly discussed the budgetary needs of the Police Department in community meetings, city council hearings and media interviews. Additionally, some of the budget needs such as Implicit Bias Training and an Early Intervention System are included in the action plan, a living document that the PPD continues to publicly share with all stakeholders.</p>		
<b><i>How is your department using its budget to create an inclusive, anti-racist workplace?</i></b>		
<p>In FY22, in coordination with the Managing Director's Office, staff training occur on implicit bias, the new Early Intervention System and other topics. All of these trainings will help to develop our work force to better interact with members of the more marginalized communities within the city as well as to help create an inclusive, anti-racist workplace.</p>		

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
Police		11	Forensics			45
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	17,690,077	17,456,029	17,719,004	17,961,884	242,880
08	Grants Revenue	635,475	1,289,988	1,025,220	1,025,220	
	Total	18,325,552	18,746,017	18,744,224	18,987,104	242,880
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/20	Fiscal 2021 Budgeted	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	177	179	174	176	(3)
	Total Full Time	177	179	174	176	(3)
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
08	Grants Revenue	905,645	1,289,988	1,025,220	1,025,220	
	Total	905,645	1,289,988	1,025,220	1,025,220	
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2021 Original Approp. (GO Only)	Fiscal 2021 Original Approp. (All Other Sources)	Fiscal 2022 Proposed Budget (GO Only)	Fiscal 2022 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2020 Calculated Obligations	Fiscal 2021 Calculated Appropriations	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	2,945,864	3,076,674	7,480,192	3,031,441	(4,448,751)
Finance	Employee Benefits - Uniform	1,894,413	1,973,932	1,901,604	1,939,279	37,675
	Total	4,840,276	5,050,606	9,381,796	4,970,720	(4,411,076)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Police		11	Forensics		45	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	15,833,940	15,996,379	15,621,100	15,867,280	246,180
b)	Employee Benefits					
200	Purchase of Services	471,359	492,384	691,519	690,019	(1,500)
300	Materials and Supplies	1,245,902	951,300	966,696	964,896	(1,800)
400	Equipment	138,876	15,966	439,689	439,689	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		17,690,077	17,456,029	17,719,004	17,961,884	242,880
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	105	107	105	107	
105	Full Time - Uniform	72	72	69	69	(3)
Total		177	179	174	176	(3)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 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 2022 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 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>Office of Forensic Science</b>									
<i>Sworn</i>									
1	6A12	Detective	82,330 - 85,901	4	4	4	4	362,368	
2	6A06	Police Captain	112,833 - 117,725	1	1	1	1	123,941	
3	6A03	Police Corporal	82,330 - 85,9016	2	2	2	2	181,798	
4	6A09	Police Inspector	128,629 - 134,207	1	1	2	2	284,268	1
5	6A05	Police Lieutenant	97,269 - 101,487	3	2	1	1	107,156	(1)
6	6A02	Police Officer	60,129 - 78,092	54	55	52	52	4,156,960	(3)
7	6A04	Police Sergeant	85,324 - 89,024	7	7	7	7	655,053	
<i>Subtotal - Sworn</i>				72	72	69	69	5,871,544	(3)
<i>Civilian</i>									
8	2L10	Administrative Assistant	41,886 - 53,848	1	1	1	1	55,023	
9	2L32	Administrative Specialist 2	53,368 - 68,619	1	1	1	1	66,542	
10	1A06	Office Clerk 2	33,669 - 36,402	5	1	1	1	37,058	
11	3G42	Criminalistics Technican 2	40,471 - 52,028	17	19	19	19	983,706	
12	D375	Deputy Managing Dir.-Police Lab. Director	174,451	1	1	1	1	174,451	
13	2L18	Executive Assistant	69,409 - 89,241	1	1	1	1	90,266	
14	3H41	Forensic Laboratory Manager	88,462 - 113,735	3	3	3	3	328,047	
15	3H40	Forensic Laboratory Supervisor	79,414 - 102,110	6	6	6	6	583,056	
16	3H48	Forensic Scientist I	41,886 - 53,848	4	4	4	4	167,544	
17	3H49	Forensic Scientist II	53,368 - 68,619	7	4	7	7	400,274	3
18	3H72	Forensic Scientist III	59,453 - 76,422	32	38	33	35	2,655,555	(3)
19	3H73	Forensic Scientist IV	67,718 - 87,064	19	20	20	20	1,757,360	
20	1B40	Legal Services Clerk	39,793 - 43,421	6	6	6	6	262,896	
21	3G43	Police Forensic Science Supervisor	46,200 - 59,403	1	1	1	1	60,428	
22	3H44	Scientific Services Assistant Director	92,407 - 118,800	1	1	1	1	114,704	
<i>Subtotal - Civilian</i>				105	107	105	107	7,736,910	
<b>Total - Office of Forensic Science</b>				177	179	174	176	13,608,454	(3)
<b>Program Total</b>				177	179	174	176	13,608,454	(3)

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<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2022 OPERATING BUDGET</b>	<b>LIST OF POSITIONS BY PROGRAM</b>

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time - Civilian		105	107	105	107	7,736,910	
		Total Full Time - Uniform		72	72	69	69	5,871,544	(3)
		Total Full Time		177	179	174	176	13,608,454	(3)
		Lump Sum						155,000	
		Bonus, Gross Adj.						118,920	
		PT. Temp/Seas, Bd, SCG							
		Overtime - Civilian						366,000	
		Overtime - Uniform						821,940	
		Unused Uniform Leave						281,709	
		Shift/Stress						418,512	
		H&L, IOD, LT-Sick						179,236	

Total Gross Requirements		177	179	174	176	15,949,771	(3)
Plus: Earned Increment						27,435	
Plus: Longevity						6,124	
Less: (Vacancy Allowance)						(116,050)	
Total Budget Request						15,867,280	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/20 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 12/21/20 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		166,527		157,820			155,000	(2,820)	
2	Full Time - Civilian	105	7,433,418	107	7,480,192	105	107	7,649,359	169,167	
3	Full Time - Uniform	72	5,740,644	72	5,762,437	69	69	5,876,604	114,167	(3)
4	Bonus, Gross Adj.		156,858		118,920			118,920		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		352,691		352,295			366,000	13,705	
7	Overtime - Uniform		1,114,324		821,940			821,940		
8	Unused Uniform Leave		281,709		281,709			281,709		
9	Shift/Stress		423,346		411,763			418,512	6,749	
10	H&L, IOD, LT-Sick		164,423		234,024			179,236	(54,788)	
11										
12										
	Total	177	15,833,940	179	15,621,100	174	176	15,867,280	246,180	(3)

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**

**FISCAL 2022 OPERATING BUDGET**

**SCHEDULE 200  
PURCHASE OF SERVICES  
BY PROGRAM**

Department		No.	Program		No.	
Police		11	Forensics		45	
Fund		No.				
General		01				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering	33,700	36,000	36,000	34,500	(1,500)
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	47,762	56,055	56,055	56,055	
209	Telephone & Communication			96,130	96,130	
210	Postal Services					
211	Transportation		2,000	2,000	2,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals	7,203	7,000	7,000	7,000	
240	Advertising & Promotional Activities					
250	Professional Services	87,464	74,786	139,676	139,676	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	280,886	302,166	339,985	339,985	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	9,879	9,879	10,175	10,175	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	4,465	4,498	4,498	4,498	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		471,359	492,384	691,519	690,019	(1,500)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2022 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Police		11	Forensics		45	
Fund		No.				
General		01				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	7,630				
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases	10,804	15,250	15,250	15,250	
308	Dry Goods, Notions & Wearing Apparel	51,560	47,868	47,868	46,068	(1,800)
309	Cordage & Fibers					
310	Electrical & Communication	1,352	3,000	3,000	3,000	
311	General Equipment & Machinery					
312	Fire Fighting & Safety		3,807	3,807	3,807	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	1,132	1,001	1,001	1,001	
317	Hospital & Laboratory	1,135,143	831,943	847,339	847,339	
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	3,186	2,650	2,650	2,650	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	35,095	45,781	45,781	45,781	
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		1,245,902	951,300	966,696	964,896	(1,800)
<b>Schedule 400 - Equipment</b>						
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	42,695	12,000	209,976	209,976	
420	Office Equipment					
423	Plumbing, AC & Space Heating	388				
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	320		125,747	125,747	
428	Vehicles					
430	Furniture & Furnishings	95,473		100,000	100,000	
499	Other Equipment (not otherwise classified)					
Total		138,876	15,966	439,689	439,689	

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2022 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Police		11	Forensics		45	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	87,464	74,786	139,676	139,676	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
<b>250</b>	<b>Professional Services</b>					
	Clean Venture	2,016	5,000	5,000	5,000	Chemistry Lab - Haz. waste disp.
	Collaborative Testing	27,050	40,360	40,360	40,360	Chemistry Lab - Proficiency test
	Ansi-Asq NAB	14,280	18,600	50,000	50,000	Chem Lab Accreditation Fee
	RJ Lee Group	40,826	10,826	41,000	41,000	Gunshot Residue Analysis
	Various Vendors	3,292		3,316	3,316	Miscellaneous Expenses
	<b>Total - Professional Services</b>	<b>87,464</b>	<b>74,786</b>	<b>139,676</b>	<b>139,676</b>	

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**CITY OF PHILADELPHIA**  
**FISCAL 2022 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 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
<b>201</b>	<b>Cleaning &amp; Laundering</b>					
	Police Department	33,700	36,000	36,000	34,500	Clothing Maintenance \$500/PO
<b>205</b>	<b>Refuse, Garbage, Silt And Sludge Removal</b>					
	Stericycle	47,762	56,055	56,055	56,055	Infectious Waste Disposal
<b>209</b>	<b>Telephone &amp; Communication</b>					
	NuVision			96,130	96,130	Electrical, computer cabling, add'l phon
<b>260</b>	<b>Repair &amp; Maintenance Charges</b>					
	Agilent Technologies	70,097	70,097	87,296	87,296	GC Mass Spectrometer Maint
	Env Services	6,717	3,840	3,840	3,840	Cal/Test Chemical Hoods
	Henry Troemner	25,911	25,911	29,473	29,473	Troemner Pipette Calibr.
	Leo/Zeiss /Miller	72,854	90,000	94,561	94,561	Electr Micro/ASPEX Maint
	Mettler Toledo Inc	10,505	10,505	14,711	14,711	Mettler Balances Calibr.
	Perkin Elmer	11,785	13,542	13,234	13,234	PE Equip Maint.
	Qiagen Inc	18,988	18,988	15,836	15,836	Inspection of Microscopes
	RES_KEM	26,753	26,753	28,370	28,370	Maint Water Deionization Sys
	Sera Security/Siemens	24,072	27,175	33,009	33,009	Digital Security Sys Maint,
	Storage Concepts	8,208	8,208	8,208	8,208	Storage Systems Concepts
	Various Vendors	4,996	7,147	11,447	11,447	Various Repairs
	<b>Total - Repair &amp; Maintenance Charges</b>	<b>280,886</b>	<b>302,166</b>	<b>339,985</b>	<b>339,985</b>	
<b>308</b>	<b>Dry Goods, Notions, &amp; Wearing Apparel</b>					
	Police Department	37,800	43,200	43,200	41,400	Clothing Allowance@\$600/PO
	SafetyGuard Int.	13,760	4,668	4,668	4,668	Gloves
	<b>Total - Dry Goods, &amp; Wearing App.</b>	<b>51,560</b>	<b>47,868</b>	<b>47,868</b>	<b>46,068</b>	
<b>317</b>	<b>Hospital And Laboratory</b>					
	Agilent	60,000	102,000	102,000	102,000	Scientific Supplies/Consumm.
	Fisher Scientific	399,500	304,500	304,500	304,500	Chemical Lab Supplies
	Henry Schein Inc	2,830	5,000	5,000	5,000	Stretchers/first aid kits
	Henry Schein Inc		28,750			Apex Nitrile Gloves
	LifeTechnologies	660,154	379,034	423,180	423,180	Reagents/Scientific Supplies
	Promega	12,659	12,659	12,659	12,659	Miscellaneous
	<b>Total - Hospital And Laboratory</b>	<b>1,135,143</b>	<b>831,943</b>	<b>847,339</b>	<b>847,339</b>	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2022 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
<b>324</b>	<b>Precision,Photographic &amp; Artists</b> Sirchie Acquisition Co.	35,095	45,781	45,781	45,781	Crime Detection Supplies
<b>417</b>	<b>Hospital &amp; Laboratory</b> Fisher Scientific Primus Sterilizer Co. I Miller Microscopes	42,695	12,000	1,938	1,938	Lab Equipment Steam Sterilization Macroscopes and Stereomicroscopes
	<b>Total - Hospital &amp; Laboratory</b>	<b>42,695</b>	<b>12,000</b>	<b>209,976</b>	<b>209,976</b>	
<b>427</b>	<b>Computer Equipment &amp; Peripherals</b> CDW Government			125,747	125,747	3D Scanners
<b>430</b>	<b>Furniture &amp; Furnishings</b> Philacor	95,473		100,000	100,000	Furniture/Chairs

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department	No.	Program			No.	
Police	11	Forensics			45	
Fund	No.					
Grants Revenue	08					
<b>Summary by Class</b>						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		347,539	238,085	238,085	
b)	Employee Benefits					
200	Purchase of Services	464,799	681,449	476,431	476,431	
300	Materials and Supplies	120,000	120,000	120,000	120,000	
400	Equipment	50,676	141,000	190,704	190,704	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		635,475	1,289,988	1,025,220	1,025,220	
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal	905,645	834,516	1,025,220	1,025,220		
State						
Other Governments		455,472				
Other Funds of the City						
Total	905,645	1,289,988	1,025,220	1,025,220		

71-53F (Program Based Budgeting Version)



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2022 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department Police	No. 11	Program Forensics	No. 45
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<b>X</b> Federal	Forensic Casework DNA Backlog Reduction Program	G11320	111191/111192/111193
State	Award Period	Type of Grant	
Other Govt.	10/01/10 - 12/31/23	Direct Federal	
Local (Non-Govt.)	<b>Grant Objective</b>		

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

**Summary by Class**

Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		238,085	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	464,799	476,431	476,431	476,431	
300	Materials and Supplies	120,000	120,000	120,000	120,000	
400	Equipment	12,966				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	597,765	834,516	834,516	834,516	

**Summary by Funding Source**

Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	867,935	834,516	834,516	834,516	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	867,935	834,516	834,516	834,516	

**Summary of Positions**

Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 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 2022 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	
<i>State</i>		Award Period		Type of Grant		
<input checked="" type="checkbox"/> <i>Other Govt.</i>		10/01/15 - 09/30/20		Other Gov		
<i>Local (Non-Govt.)</i>		<b>Grant Objective</b>				
To reduce the Backlog of DNA samples to be tested in Special Victims Cases.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services		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			
300	Materials and Supplies					
400	Equipment		141,000			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			455,472			
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2020 Actual Revenue (3)	Fiscal 2021 Original Budget (4)	Fiscal 2021 Estimated Revenue (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments		455,472			
400	Local (Non-Governmental)					
Total			455,472			
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/20 (3)	Fiscal 2021 Budgeted Pos. (4)	Incr. Run PPE 12/21/20 (5)	Fiscal 2022 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 2022 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	
<input checked="" type="checkbox"/>	Federal	Paul Coverdell Forensic Science Improvement Grant		G11430	110985	
	State	Award Period		Type of Grant		
	Other Govt.	1/1/2019 -12/31/2020		Federal		
	Local (Non-Govt.)	<b>Grant Objective</b>				
Improvements to Forensic Science Bureau.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 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					
400	Equipment	37,710		190,704	190,704	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	37,710		190,704	190,704	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2020 Actual Revenue (3)	Fiscal 2021 Original Budget (4)	Fiscal 2021 Estimated Revenue (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100	Federal	37,710		190,704	190,704	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	37,710		190,704	190,704	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/20 (3)	Fiscal 2021 Budgeted Pos. (4)	Incr. Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

<b>CITY OF PHILADELPHIA</b>	
<b>FISCAL 2022 OPERATING BUDGET</b>	<b>PERFORMANCE MEASURES AND RACIAL EQUITY</b>

Department POLICE	No. 11	Program AVIATION	No. 46
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<b>Program Description</b>
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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.

<b>Program Objectives</b>
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- Aviation will continue to explore additional technology to assist officers in efforts to enhance security for travelers into and out of the Philadelphia International Airport, such as fixed Automated License Plate Readers.
- Aviation will continue to work with the Transportation Security Administration (TSA) to pursue additional canine teams.
- Table-top and live action training drills with internal and federal partners will continue to ensure a more efficient response to potential critical incidents.

<b>Performance Measures</b>
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Description  (1)	Fiscal 2020 Year-End  (2)	Fiscal 2021 Year-to-Date (Q1 + Q2)  (3)	Fiscal 2021 Target  (4)	Fiscal 2022 Target  (5)
Number of stolen rental vehicles	117	65	Reduction from FY20 Actuals	Reduction from FY21 Actuals

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

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Comments:

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Comments:

CITY OF PHILADELPHIA		
FISCAL 2022 OPERATING BUDGET		PERFORMANCE MEASURES AND RACIAL EQUITY
Department POLICE	No. 11	Responses to Racial Equity Questions
<b><i>Racial Equity Questions for Existing Budget</i></b>		
<b><i>What programs or policies does your office administer to improve racial equity in the following areas? What impact have they had on output and outcomes measures related to racial equity?</i></b>		
<ul style="list-style-type: none"> <li>· <b><i>A Safer and More Just Philadelphia</i></b> · <b><i>Health Equity for All</i></b> · <b><i>Quality Education for All</i></b></li> <li>· <b><i>Inclusive Economy and Thriving Neighborhoods</i></b> · <b><i>Diverse, Efficient, and Effective Government</i></b></li> </ul>		
<p>The PPD implements strategies and programs to prevent crime and reduce violence in Philadelphia, particularly gun related violence. This includes, but is not limited to: the Philadelphia Roadmap to Safer Communities, the PPD Crime Prevention and Violent Crime Reduction Action Plan, Community Crisis Intervention Program, the Group Violence Intervention, the Targeted Community Investment Grant and the Violence Prevention Partnership. More than 90 percent of the victims of homicides and shootings in Philadelphia are Black and brown, with Black boys and young men between the ages of 16 to 34 the most likely victims. Black and brown communities continue to be the most at risk of gun violence in Philadelphia, which is why the PPD remains steadfast in its commitment to engage with stakeholders, within and outside of government, to build the needed coalitions to develop and sustain an effective, comprehensive public health approach to preventing and reducing gun violence. This involves using data from multiple sources to ensure services and support are provided to the people and places most at risk of gun violence.</p>		
<b><i>Have you involved internal and external stakeholders, including marginalized communities of color, in your department's budget process and program/policy design?</i></b>		
<p>In FY22, in coordination with the Managing Director's Office, staff training occur on implicit bias, the new Early Intervention System and other topics. All of these trainings will help to develop our work force to better interact with members of the more marginalized communities within the city as well as to help create an inclusive, anti-racist workplace.</p>		
<b><i>How is your department using its budget to create an inclusive, anti-racist workplace?</i></b>		
<p>The Fiscal Year 22 Budget, if all justification requests are fully funded, will fund training such as Implicit Bias Training, Procedural Justice training, Active Bystandership for Law Enforcement (ABLE) and training on the new Early Intervention System the Police Department will be utilizing. All of these trainings will help to develop our work force to better interact with members of the more marginalized communities within the city as well as to help create an inclusive, anti-racist workplace. Additionally, if the justification for restoration of the (195) officers lost to previous fiscal cuts is approved, the PPD will, under work to recruit qualified candidates to fill those positions who better represent the communities which we serve.</p>		

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
Police		11	Aviation			46
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
09	Aviation	17,689,715	14,863,203	14,890,703	14,827,104	(63,599)
Total		17,689,715	14,863,203	14,890,703	14,827,104	(63,599)
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/20	Fiscal 2021 Budgeted	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
09	Aviation	164	152	156	148	(4)
Total Full Time		164	152	156	148	(4)
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2021 Original Approp. (GO Only)	Fiscal 2021 Original Approp. (All Other Sources)	Fiscal 2022 Proposed Budget (GO Only)	Fiscal 2022 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2020 Calculated Obligations	Fiscal 2021 Calculated Appropriations	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	203,936	205,494	200,701	200,915	215
Finance	Employee Benefits - Uniform	4,131,656	4,124,811	3,770,185	3,744,507	(25,677)
Total		4,335,591	4,330,305	3,970,885	3,945,423	(25,463)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department	No.	Program			No.	
Police	11	Aviation			46	
Fund	No.					
Aviation	09					
<b>Summary by Class</b>						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	17,525,315	14,724,843	14,724,843	14,670,044	(54,799)
b)	Employee Benefits					
200	Purchase of Services	77,500	63,960	76,460	72,460	(4,000)
300	Materials and Supplies	86,900	74,400	89,400	84,600	(4,800)
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		17,689,715	14,863,203	14,890,703	14,827,104	(63,599)
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	11	11	11	11	
105	Full Time - Uniform	153	141	145	137	(4)
Total		164	152	156	148	(4)
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 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 2022 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 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>Homeland Security &amp; Domestic Preparedness - Airport District</b>									
<i>Sworn</i>									
1	6A12	Detective	82,330 - 85,901	1	1	1	1	91,637	
2	6A06	Police Captain	112,833 - 117,725	1	1	1	1	125,586	
3	6A03	Police Corporal	82,330 - 85,901	3	3	3	3	272,696	
4	6A05	Police Lieutenant	97,279 - 101,487	4	4	4	4	428,625	
5	6A02	Police Officer	60,129 - 78,092	137	124	129	120	9,664,736	(4)
6	6A04	Police Sergeant	85,324 - 89,024	7	8	7	8	755,067	
		<i>Subtotal - Sworn</i>		153	141	145	137	11,338,347	(4)
<i>Civilian</i>									
7	A103	Clerk Typist II	33,669 - 36,402	1	1	1	1	38,555	
8	7D11	Custodial Worker I	32,412 - 34,785	1	1	1	1	35,481	
9	6J32	Police Communications Dispatcher	41,930 - 45,869	9	9	9	9	432,400	
		<i>Subtotal - Civilian</i>		11	11	11	11	506,436	
		<b>Total - Homeland Sec. Dom. Prep. - Airport District</b>		<b>164</b>	<b>152</b>	<b>156</b>	<b>148</b>	<b>11,844,783</b>	<b>(4)</b>
		<b>Program Total</b>		<b>164</b>	<b>152</b>	<b>156</b>	<b>148</b>	<b>11,844,783</b>	<b>(4)</b>

71-531 (Program Based Budgeting Version)



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2022 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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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 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time - Civilian		11	11	11	11	506,436	
		Total Full Time - Uniform		153	141	145	137	11,338,347	(4)
		Total Full Time		164	152	156	148	11,844,783	(4)
		Lump Sum						366,000	
		Bonus, Gross Adj.						5,760	
		PT. Temp/Seas, Bd, SCG							
		Overtime - Civilian						33,800	
		Overtime - Uniform						1,460,000	
		Unused Uniform Leave						526,092	
		Shift/Stress						836,340	
		H&L, IOD, LT-Sick						548,682	
		Abatements and Transfers							
		Overtime Stress - Uniform						(600)	
		Overtime - Uniform						(960,000)	

Total Gross Requirements									
				164	152	156	148	14,660,857	(4)
Plus: Earned Increment								2,125	
Plus: Longevity								7,062	
Less: (Vacancy Allowance)									
Total Budget Request								14,670,044	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/20 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 12/21/20 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		288,844		428,031			366,000	(62,031)	
2	Full Time - Civilian	11	514,599	11	506,436	11	11	506,978	542	
3	Full Time - Uniform	153	12,520,169	141	11,424,802	145	137	11,346,992	(77,810)	(4)
4	Bonus, Gross Adj.		121,080		5,760			5,760		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		33,872		35,809			33,800	(2,009)	
7	Overtime - Uniform		2,004,639		433,706			500,000	66,294	
8	Unused Uniform Leave		502,713		541,032			526,092	(14,940)	
9	Shift/Stress		932,587		781,281			835,740	54,459	
10	H&L, IOD, LT-Sick		606,812		567,986			548,682	(19,304)	
11										
12										
	Total	164	17,525,315	152	14,724,843	156	148	14,670,044	(54,799)	(4)

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2022 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Police		11	Aviation		46	
Fund		No.				
Aviation		09				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
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	86,900	74,400	89,400	84,600	(4,800)
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		86,900	74,400	89,400	84,600	(4,800)
<b>Schedule 400 - Equipment</b>						
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 2022 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 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
<b>201</b>	<b>Cleaning &amp; Laundering</b> Police Department	72,600	62,960	75,460	71,460	Clothing Maintenance \$500/PO
<b>308</b>	<b>Dry Goods, Notions &amp; Wearing Apparel</b> Police Department	86,900	74,400	89,400	84,600	Clothing Allowance@\$600/PO

71-530 (Program Based Budgeting Version)