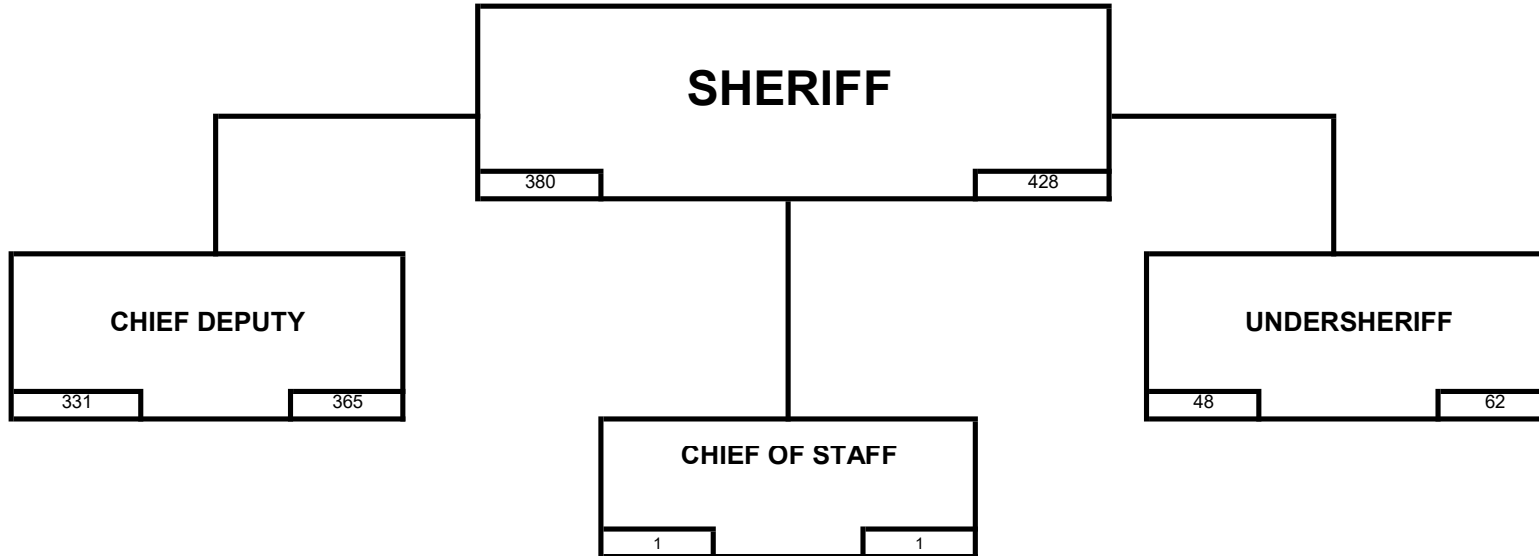


Department
SHERIFF

No.
70



FY22 PROPOSED BUDGET	
ORGANIZATION	
380	428
FY21 FILLED POS. 12/20	FY22 BUDGETED POSITIONS

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2022 OPERATING BUDGET

Department								No.
SHERIFF								70
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	28,049,726	25,192,450	25,192,450	25,192,450	
		b)	Employee Benefits					
		200	Purchase of Services	776,791	1,105,267	1,105,267	1,105,267	
		300	Materials and Supplies	649,580	432,054	432,054	432,054	
		400	Equipment	32,862	66,103	66,103	66,103	
		500	Contributions, etc.	771,500				
		800	Payments to Other Funds					
			Total	30,280,459	26,795,874	26,795,874	26,795,874	
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services	28,049,726	25,192,450	25,192,450	25,192,450	
		b)	Employee Benefits					
		200	Purchase of Services	776,791	1,105,267	1,105,267	1,105,267	
		300	Materials and Supplies	649,580	432,054	432,054	432,054	
		400	Equipment	32,862	66,103	66,103	66,103	
		500	Contributions, etc.	771,500				
		800	Payments to Other Funds					
			Total	30,280,459	26,795,874	26,795,874	26,795,874	
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
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		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2022 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
SHERIFF						70
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	100	200	300/400	500	Classes	(7)
(2)	(3)	(4)	(5)	(6)	(7)	(7)
No Departmental Adjustments						

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department SHERIFF	No. 70
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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)

A. Summary by Object Classification - All Funds

1	Lump Sum		401,912		200,000					(200,000)
2	Full Time	385	21,942,077	428	22,228,755	380	428	22,413,755		185,000
3	Bonus, Gross Adj.		13,576					15,000		15,000
4	PT, Temp/Seas, Bd , SCG				14,453			14,453		
5	Overtime		4,789,472		2,635,042			2,685,042		50,000
6	Holiday Overtime		8,105		50,000					(50,000)
7	Shift/Stress		14,854		29,004			29,004		
8	H&L, IOD, LT-Sick		879,730		35,196			35,196		
9										
Total		385	28,049,726	428	25,192,450	380	428	25,192,450		

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

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

C. Summary by Object Classification - General Fund

1	Lump Sum		401,912		200,000					(200,000)
2	Full Time	385	21,942,077	428	22,228,755	380	428	22,413,755		185,000
3	Bonus, Gross Adj.		13,576					15,000		15,000
4	PT, Temp/Seas, Bd , SCG				14,453			14,453		
5	Overtime		4,789,472		2,635,042			2,685,042		50,000
6	Holiday Overtime		8,105		50,000					(50,000)
7	Shift/Stress		14,854		29,004			29,004		
8	H&L, IOD, LT-Sick		879,730		35,196			35,196		
9										
Total		385	28,049,726	428	25,192,450	380	428	25,192,450		

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

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

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY
FISCAL 2022 OPERATING BUDGET		
Department SHERIFF	No. 70	Responses to Racial Equity Questions
<i>Racial Equity Questions for Existing Budget</i>		
<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>		
<ul style="list-style-type: none"> · <i>A Safer and More Just Philadelphia</i> · <i>Health Equity for All</i> · <i>Quality Education for All</i> · <i>Inclusive Economy and Thriving Neighborhoods</i> · <i>Diverse, Efficient, and Effective Government</i> 		
<p>Under the leadership of Sheriff Rochelle Bilal, racial equality has been a priority for the Sheriff's Office. In particular, our office prioritizes racial equality in our hiring, training and promotion practices. This helps to create a positive impact in communities throughout Philadelphia.</p>		
<i>Have you involved internal and external stakeholders, including marginalized communities of color, in your department's budget process and program/policy design?</i>		
<p>This year, the Sheriff's Office is looking into creating a community advisory board that will allow marginalized communities of color to have a stake in our office's program and policy design. Additionally, for our various community outreach efforts (food giveaways, gun lock giveaways, etc.), we partner with many organizations who serve marginalized communities. In this manner, we are able to multiply our impact throughout Philadelphia.</p>		
<i>How is your department using its budget to create an inclusive, anti-racist workplace?</i>		
<p>We use our budget to invest in high quality human resources professionals and training programs that contribute to an inclusive, anti-racist workplace.</p>		

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department SHERIFF	No. 70	Program COURT SERVICES (LAW ENFORCEMENT)	No. 01A	
Program Description				
As the enforcement arm of the First Judicial District of Pennsylvania, the Sheriff's Office provides security at the City's courtrooms and transports prisoners to and from the courts. The Office executes warrants, orders, and writs, including foreclosures, evictions, protection-from-abuse orders, and confiscation of property. Additionally, the Sheriff's Warrant Unit finds and arrests felons and individuals with outstanding warrants.				
Program Objectives				
The courts and various City departments regularly request that the Sheriff's Office perform additional law enforcement duties and the Office meets these requests. Some examples include: Provided law enforcement protection during the civil unrest in Spring 2020. Provided law enforcement protection for the City Commissioners' Office during the 2020 National Election cycle. Improved training offered to all law enforcement officers. Strategically re-assigned officers to certain sites and shifts in order to improve efficiency and performance.				
Performance Measures				
Description (1)	Fiscal 2020 Year-End (2)	Fiscal 2021 Year-to-Date (Q1 + Q2) (3)	Fiscal 2021 Target (4)	Fiscal 2022 Target (5)
Percentage of weapons recovered (or verification statements received) in active cases pursuant to Protection-From-Abuse Orders where relinquishment is ordered.	N/A	N/A	N/A	70%
<u>Comments: This is a new measure for FY22</u>				
Incident-free hours at locations secured by Sheriff's deputies as a function of total locations/hours of coverage	N/A	N/A	N/A	100%
<u>Comments: This is a new measure for FY22</u>				
Arrests as a percentage of total arrest warrants issued	N/A	N/A	N/A	80%
<u>Comments: This is a new measure for FY22</u>				
Attempts to serve a warrant as a percentage of total warrants issued	N/A	N/A	N/A	70%
<u>Comments: This is a new measure for FY22</u>				
Percentage of prisoner transports without incident	100%	N/A	100%	100%
<u>Comments: This is an annual measure</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department SHERIFF	No. 70	Program COURT SERVICES (REAL ESTATE)	No. 01B	
Program Description				
<p><i>By court mandate, the Sheriff's Office executes foreclosures and evictions, sells seized properties at auction, and returns excess funds from sales to former homeowners. The Office carries out the final steps in these processes and, as such, has a pivotal role at a critical juncture for homeowners. The Sheriff will fulfill the promise to bring fairness to foreclosures and evictions by carefully identifying homeowners who are at risk for losing their properties and assisting them through community education programs.</i></p>				
Program Objectives				
<p>1. Under the leadership of Sheriff Bilal, the Sheriff's Office has made strategic hires of personnel with legal, finance and public relations experience to support real estate services.</p> <p>2. The Sheriff has focused on improving the Sheriff sales process in all aspects. The Office plans to make the sales process virtual in April 2021. The Sheriff has established a relationship with vendors, and other counties that have conducted successful virtual sales. Virtual sales will modernize the sales process while making sure as many Philadelphians as possible have access to the process.</p> <p>3. The Sheriff has reviewed all Sheriff sales fees to ensure that they are fair and assessed properly. These fees are a consistent source of income for the City.</p> <p>4. The Sheriff's Office is ensuring that personnel are cross-trained across all real estate functions.</p> <p>5. In 2020, the Office paid out 39 cases to taxes payers totaling \$1,486,820.</p>				
Performance Measures				
Description (1)	Fiscal 2020 Year-End (2)	Fiscal 2021 Year-to-Date (Q1 + Q2) (3)	Fiscal 2021 Target (4)	Fiscal 2022 Target (5)
Percentage of targeted vulnerable homeowners who avoided Sheriff Sale as a function of total identified targeted vulnerable homeowners	N/A	N/A	50%	70%
<u>Comments:</u>				
Percentage of Sheriff deeds and monies recorded and distributed to proper parties within 30 days of settlement after Sheriff sale	N/A	N/A	70%	70%
<u>Comments:</u>				
Percentage of refunds to former property owners completed within 90 days of opening a claim	N/A	N/A	N/A	80%
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
SHERIFF		70	COURT SERVICES			01
Summary by Fund						
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	30,280,459	26,795,874	26,795,874	26,795,874	
Total		30,280,459	26,795,874	26,795,874	26,795,874	
Summary of Full Time Positions by Fund						
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	385	428	380	428	
Total Full Time		385	428	380	428	
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	10,507,162	9,000,000	9,000,000	11,296,000	2,296,000
Total		10,507,162	9,000,000	9,000,000	11,296,000	2,296,000
Selected Associated Capital Projects						
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						
Selected Associated Operating Costs						
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	8,695,645	8,809,256	8,809,256	8,882,571	73,316
Finance	Employee Benefits - Uniform					
Total		8,695,645	8,809,256	8,809,256	8,882,571	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
SHERIFF		70	COURT SERVICES		01	
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	28,049,726	25,192,450	25,192,450	25,192,450	
b)	Employee Benefits					
200	Purchase of Services	776,791	1,105,267	1,105,267	1,105,267	
300	Materials and Supplies	649,580	432,054	432,054	432,054	
400	Equipment	32,862	66,103	66,103	66,103	
500	Contributions, Indemnities and Taxes	771,500				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		30,280,459	26,795,874	26,795,874	26,795,874	
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	385	428	380	428	
105	Full Time - Uniform					
Total		385	428	380	428	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	10,507,162	9,000,000	9,000,000	11,296,000	2,296,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	10,507,162	9,000,000	9,000,000	11,296,000	2,296,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department SHERIFF				No. 70	Program COURT SERVICES				No. 01
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)
1	A040	Administrative Assistant	45,000-62,100	9	10	10	10	552,169	
2	C134	Chief Deputy Sheriff	120,000			1	1	120,000	1
3	C154	Chief of Staff	110,000	1	1	1	1	110,000	
4	D505	Director of Finance	62,000	1	1	1	1	62,000	
5	D526	Director of Criminal Operations	63,000	1	1	1	1	63,000	
6	D557	Director Of Real Estate	100,000	1	1	1	1	100,000	
7	D587	Director of Civil Enforcement	52,792	1	1	1	1	52,792	
8	E695	Executive Assistant	48,708	1	1	1	1	48,708	
9	I489	Internal Account Auditor (Undersheriff)	123,107	1	1	1	1	123,107	
10	O545	Operations Specialist Director	59,942	1	1	1	1	59,942	
11	Q048	Quality Assurance Officer	67,677	1	1	1	1	67,677	
12	S300	Sheriff	135,947	1	1	1	1	135,947	
13	S301	Sheriff Sales Services Rep	34,505-39,505	9	8	6	6	212,030	(2)
14	1A04	Clerk 3	40,589 - 44,289	6	5	5	5	225,945	
15	1A22	Clerk Supervisor 2	42,769 - 46,786	1	1	1	1	48,211	
16	1B10	Account Clerk	38,170 - 41,540	1	1	1	1	41,540	
17	1B40	Legal Services Clerk	40,589 - 44,289	18	17	17	17	745,183	
18	1B81	Payment Processing Clerk	37,067 - 40,288	2	2	2	2	82,826	
19	1B83	Payment Processing Clerk Supervisor	43,857 - 48,063	1	1	1	1	48,888	
20	2C05	Budget Officer	64,837 - 83,355	1	1	1	1	83,355	
21	2H91	Human Resource Professional 2	54,706 - 70,334	1	1	1	1	71,559	
22	2L01	Administrative Technician	36,910 - 47,465	2	2	2	2	96,380	
23	5H40	Deputy Sheriff Officer Recruit	47,109	33	80	39	87	4,133,340	7
24	5H41	Deputy Sheriff Officer	49,631 - 60,273	232	233	223	223	13,864,094	(10)
25	5H43	Deputy Sheriff	58,066 - 63,633	12	12	12	12	801,617	
26	5H45	Deputy Sheriff Sergeant	60,806 - 66,820	18	17	21	21	1,457,926	4
27	5H46	Deputy Sheriff Lieutenant	66,887 - 73,503	12	12	14	14	1,052,097	2
28	5H47	Deputy Sheriff Captain	73,575 - 83,323	15	15	13	13	1,101,532	(2)
29	H902	Human Resource Manager	71,000	1					
30	P340	Population Tracking Director	47,642	1					
Total				385	428	380	428	25,561,865	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2022 OPERATING BUDGET	LIST OF POSITIONS BY PROGRAM

Department SHERIFF	No. 70	Program COURT SERVICES	No. 01
Fund GENERAL	No. 01		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2020 Actual Pos. 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run -PPE 12/21/20	Fiscal 2022 Budgeted Positions	Annual Salary 7/1/21	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1		Full Time Civilian		385	428	380	428	25,561,865	
2		Bonus, Gross Adj.						15,000	
3		Part, Temp/Seas						14,453	
4		Overtime Civilian						2,685,042	
5		Shift/Dual Relief						29,004	
6		Sick Pay (B Time)-Civilian						35,196	
Total Gross Requirements				385	428	380	428	28,340,560	
Plus: Earned Increment								78,887	
Plus: Longevity								34,144	
Less: (Vacancy Allowance)								(3,261,141)	
Total Budget Request								25,192,450	

Summary of Personal Services										
Line No.	Category	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		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)
1	Lump Sum		401,912		200,000				(200,000)	
2	Full Time - Civilian	385	21,942,077	428	22,228,755	380	428	22,413,755	185,000	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		13,576					15,000	15,000	
5	PT, Temp/Seas, Bd, SCG				14,453			14,453		
6	Overtime - Civilian		4,797,577		2,685,042			2,685,042		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		14,854		29,004			29,004		
10	H&L, IOD, LT-Sick		879,730		35,196			35,196		
11										
12										
Total		385	28,049,726	428	25,192,450	380	428	25,192,450		

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CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department SHERIFF		No. 70	Program COURT SERVICES		No. 01	
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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical	415				
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	213,328	284,250	284,250	284,250	
309	Cordage & Fibers					
310	Electrical & Communication	62,061	2,900	2,900	2,900	
311	General Equipment & Machinery	3,683				
312	Fire Fighting & Safety	240,123	40,000	40,000	40,000	
313	Food		14,739	14,739	14,739	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	370				
317	Hospital & Laboratory	11,511	3,000	3,000	3,000	
318	Janitorial, Laundry & Household	4,192	6,000	6,000	6,000	
320	Office Materials & Supplies	80,619	35,000	35,000	35,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	3,239				
325	Printing	6,040				
326	Recreational & Educational		11,165	11,165	11,165	
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline	24,000	35,000	35,000	35,000	
399	Other Materials & Supplies (not otherwise classified)	-1				
	Total	649,580	432,054	432,054	432,054	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
403	Bakeshop, Dining Room & Kitchen	425				
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency	29,538				
417	Hospital & Laboratory					
420	Office Equipment	1,035				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists		1,321	1,321	1,321	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	434	40,142	40,142	40,142	
428	Vehicles					
430	Furniture & Furnishings	1,431	24,640	24,640	24,640	
499	Other Equipment (not otherwise classified)	(1)				
	Total	32,862	66,103	66,103	66,103	

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2022 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
SHERIFF		70	COURT SERVICES		01	
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)	131,864	29,700	29,700	59,700	30,000
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.
250	Drugscan Inc	1,559	6,000			CPR Training
250	Translation Phone	6,438				Translation Phone
250	Trustees of the University of PA	19,104	3,700	9,700	9,700	court services
250	Superior Moving & Storage, Inc.	311				Moving
251	Associated Specialty Contracting	104,332	10,000	10,000	50,000	IT Services
252	TBD		10,000	10,000		Accounting Services
258	Strehlow & Associates, Inc.	120				Court Reporting
	Total Class 250s	131,864	29,700	29,700	59,700	
		131,864	29,700	29,700	59,700	

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CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

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

Department SHERIFF	No. 70	Program COURT SERVICES	No. 01
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.
201	AardVark Pest Management	178,865	345,204	345,204	345,004	Cleaning and Laundry
209	AT&T	1,548	50,000	50,000	50,000	Telephone
211	Sheriff Department employees	80,102	200,000	200,000	200,000	Lodging and Meals
230	Philadelphia Catering Company	287,194				Meals
230	Aramark	46,473	400,000	400,000	380,000	Meals
	Total Class 230	333,667	400,000	400,000	380,000	
308	American Uniform Sales	188,877	284,250	284,250	284,250	Wearing Apparel
308	Power DMS Inc	14,580				Software
308	Stauffer Manufacturing	4,932				Clothing
308	WTF Marketing	4,550				Marketing Service
308	Maxon Supplies LLC	49				Notions
308	Elyse-Berben Insignia	340				Dry goods/Notions/Wearing Apparel
	Total Class 308	213,328	284,250	284,250	284,250	
310	Axon Enterprise	61,438				Photograph Service
310	Paper Mart Incorporated	420				Office Supplies
310	Warehouse Battery Outlet Inc	203	2,900	2,900	2,900	Batteries
	Total Class 310	62,061	2,900	2,900	2,900	
312	Firing Line Incorporated	1,767				tactical gears
312	Atlantic Tactical Inc	40,840				tactical gears
312	Witmer Public Safety Group Inc.	22,769				tactical gears
312	Safeware Incorporated	529				Metal Detectors
312	Axon Enterprise	174,218	40,000	40,000	40,000	tactical gears
	Total Class 312	240,123	40,000	40,000	40,000	
320	Staples Business Advantage	45,586	30,000	30,000	30,000	Office Supplies
320	W B Mason Company Inc.	30,538				Office Supplies
320	Paper Mart Incorporated	4,495	5,000	5,000	5,000	Office Supplies
	Total Class 320	80,619	35,000	35,000	35,000	
0561	Auto Motor Vehicle	121,500				indemnity claims
0581	Civil Rights	5,000				indemnity claims
0584	Employees Claims-Non Workman Comp	255,000				indemnity claims
0588	Civil Rights-Attorney Fees	205,000				indemnity claims
0589	Other Miscellaneous Claims	185,000				indemnity claims
	Total Class 500	771,500				