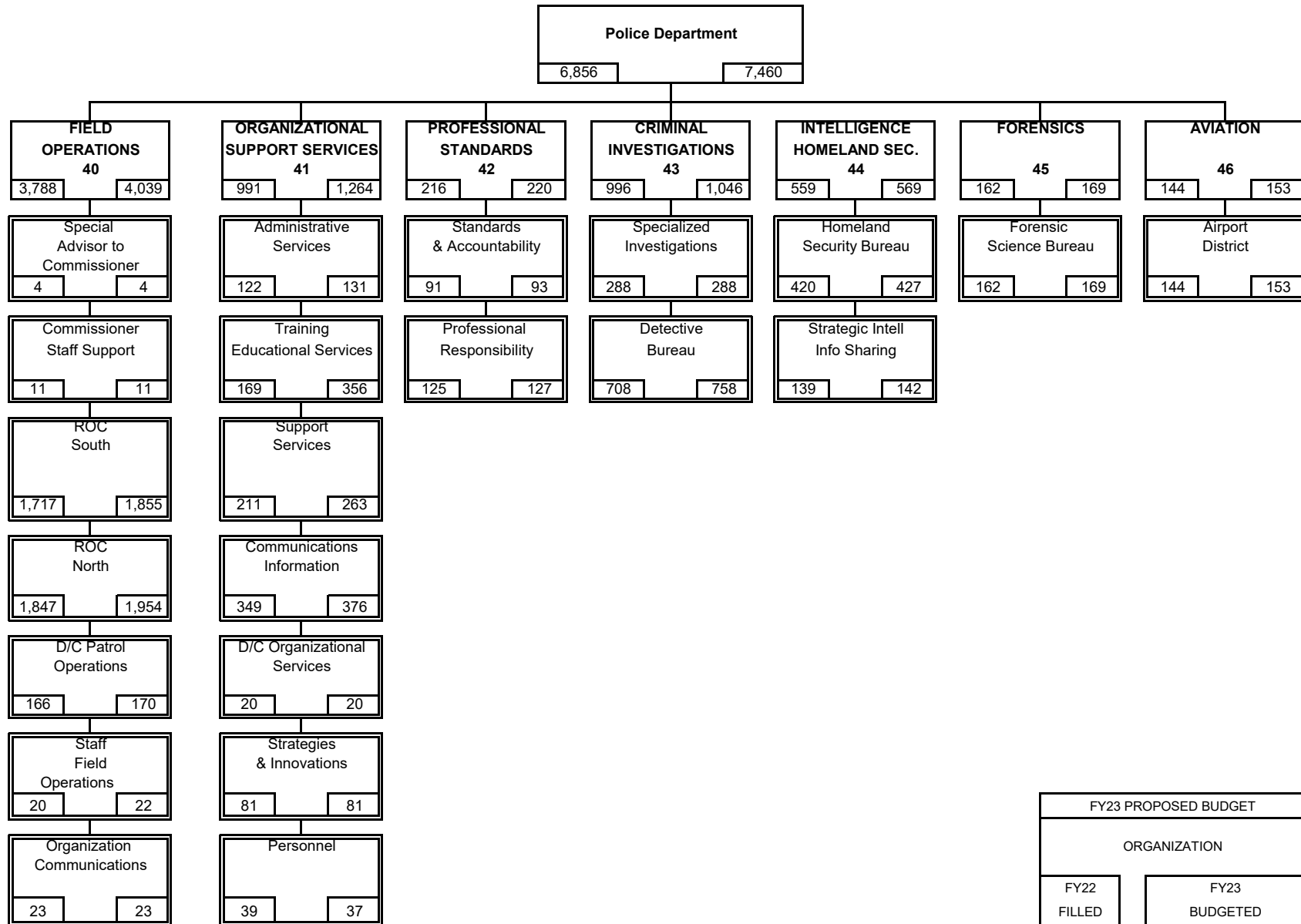


## CITY OF PHILADELPHIA

## FISCAL 2023 OPERATING BUDGET

## ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department  
POLICENo.  
11

CITY OF PHILADELPHIA					DEPARTMENTAL SUMMARY BY FUND			
FISCAL 2023 OPERATING BUDGET								
Department POLICE								No. 11
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2021 Actual Obligations (5)	Fiscal 2022 Original Appropriation (6)	Fiscal 2022 Estimated Obligations (7)	Fiscal 2023 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	708,324,818	704,349,409	731,221,929	752,550,599	21,328,670
		b)	Employee Benefits					
		200	Purchase of Services	9,459,039	10,418,373	11,018,373	12,667,116	1,648,743
		300	Materials and Supplies	9,629,840	13,307,006	14,451,434	14,451,434	
		400	Equipment	973,493	1,272,946	1,342,718	2,097,718	755,000
		500	Contributions, etc.	30,753,353				
		800	Payments to Other Funds					
			Total	759,140,543	729,347,734	758,034,454	781,766,867	23,732,413
08	Grants	100	Employee Compensation					
		a)	Personal Services	2,357,335	6,340,966	5,432,408	5,404,180	(28,228)
		b)	Employee Benefits	367,825	366,700	366,700	366,700	
		200	Purchase of Services	2,719,925	2,365,126	4,541,282	3,116,544	(1,424,738)
		300	Materials and Supplies	2,207,777	3,636,448	3,355,676	3,855,676	500,000
		400	Equipment	154,934	4,265,554	4,414,779	4,414,779	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	7,807,796	16,974,794	18,110,845	17,157,879	(952,966)
09	Aviation	100	Employee Compensation					
		a)	Personal Services	15,440,337	14,670,044	15,427,909	15,962,091	534,182
		b)	Employee Benefits					
		200	Purchase of Services	76,757	72,460	72,660	72,660	
		300	Materials and Supplies	82,200	84,600	109,600	109,600	
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	15,599,294	14,827,104	15,610,169	16,144,351	534,182
		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	726,122,490	725,360,419	752,082,246	773,916,870	21,834,624
		b)	Employee Benefits	367,825	366,700	366,700	366,700	
		200	Purchase of Services	12,255,721	12,855,959	15,632,315	15,856,320	224,005
		300	Materials and Supplies	11,919,817	17,028,054	17,916,710	18,416,710	500,000
		400	Equipment	1,128,427	5,538,500	5,757,497	6,512,497	755,000
		500	Contributions, etc.	30,753,353				
		800	Payments to Other Funds					
			Total	782,547,633	761,149,632	791,755,468	815,069,097	23,313,629

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA			DEPARTMENTAL SUMMARY			
FISCAL 2023 OPERATING BUDGET			INCREASES AND DECREASES			
			ALL FUNDS			
Department						No.
POLICE						11
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<b>01 - GENERAL FUND</b>						
Changes due to funding of uniform & civilian to Full Staffing levels, Contract Raises-Civilian 3.25% & Uniform 3.5%						
Full Time Salaries-FY23 Raises	32,193,452					32,193,452
Bonus-Gross ADJ- FY22 Bonuses	(11,500,435)					(11,500,435)
Civilian \$1,200 & Uniform \$1,500						
Overtime-Increased uniform & civilian strength	(4,269,417)					(4,269,417)
Unused Uniform Leave	843,714					843,714
Shift/Stress Differential	2,207,459					2,207,459
Lump Sum Sep. Pmts.	2,863,781					2,863,781
IOD	(1,009,884)					(1,009,884)
Clothing and Maintenance payments			(95,550)			(95,550)
Recruit Uniform Costs			101,460			101,460
Miscellaneous Supplies			(5,910)			(5,910)
PPD Mobility Project		2,248,743	240,000			2,488,743
Forensic Outsourcing of Backlog DNA Analysis		(600,000)				(600,000)
Forensic Upgrades			515,000			515,000
<b>TOTAL - GENERAL FUND</b>	21,328,670	1,648,743	755,000			23,732,413
<b>08 - GRANTS REVENUE FUND</b>						
Anticipated changes in available funding and grants applied and/or not yet expended:	(28,228)	(1,424,738)	500,000			(952,966)
<b>TOTAL - GRANTS REVENUE FUND</b>	(28,228)	(1,424,738)	500,000			(952,966)
<b>09 - AVIATION FUND</b>						
Changes due to funding of uniform increased Staffing levels,						
Full Time Salaries-FY23 Raises	868,003					868,003
Bonus-Gross ADJ- FY22 Bonuses	(261,575)					(261,575)
Overtime	13,804					13,804
Unused Uniform Leave	39,118					39,118
Shift/Stress Differential	44,327					44,327
Lump Sum Sep. Pmts.	(29,924)					(29,924)
IOD	(139,571)					(139,571)
<b>TOTAL - AVIATION FUND</b>	534,182					534,182
<b>TOTAL - POLICE DEPARTMENT</b>	21,834,624	224,005	1,255,000			23,313,629

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA							DEPARTMENTAL SUMMARY			
FISCAL 2023 OPERATING BUDGET							PERSONAL SERVICES			
Department POLICE							No. 11			
Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Increase (Decrease) in Pos.	Increase (Decrease) in Requirements
(1)	(2)	Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)	(Col. 8 less 5) (10)	(Col. 9 less 6) (11)
<b>A. Summary by Object Classification - All Funds</b>										
1	Lump Sum		14,208,452		11,140,642			13,974,500		2,833,858
2	Full Time	6,974	539,826,451	7,452	536,526,284	6,856	7,460	569,587,737	8	33,061,453
3	Bonus, Gross Adj.		336,229		12,101,839			339,828		(11,762,011)
4	PT, Temp/Seas, Bd , SCG		34,823							
5	Overtime		66,742,440		78,881,000			74,597,159		(4,283,841)
6	Holiday Overtime		23,828,152		25,890,613			26,773,446		882,833
7	Shift/Stress		36,851,214		36,117,789			38,369,575		2,251,786
8	H&L, IOD, LT-Sick		44,294,729		51,424,079			50,274,625		(1,149,454)
9										
Total		6,974	726,122,490	7,452	752,082,246	6,856	7,460	773,916,870	8	21,834,624
<b>B. Summary of Uniformed Personnel Included in Above - All Funds</b>										
1	Lump Sum		13,893,452		10,895,643			13,699,500		2,803,857
2	Full Time - Uniform	6,166	498,769,459	6,517	492,580,228	6,040	6,522	520,521,504	5	27,941,276
3	Bonus, Gross Adj.		336,229		10,999,938			339,828		(10,660,110)
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform		60,914,723		71,827,457			67,838,788		(3,988,669)
6	Unused Uniform Leave		23,828,152		25,890,613			26,773,445		882,832
7	Shift/Stress		36,708,849		35,911,565			38,116,445		2,204,880
8	H&L, IOD, LT-Sick		44,169,944		51,296,279			50,146,824		(1,149,455)
9										
Total		6,166	678,620,808	6,517	699,401,723	6,040	6,522	717,436,334	5	18,034,611
<b>C. Summary by Object Classification - General Fund</b>										
1	Lump Sum		13,585,042		10,505,718			13,369,500		2,863,782
2	Full Time	6,826	526,662,697	7,304	523,693,520	6,712	7,307	555,886,970	3	32,193,450
3	Bonus, Gross Adj.		331,909		11,831,504			331,068		(11,500,436)
4	PT, Temp/Seas, Bd , SCG		34,823							
5	Overtime		64,896,011		73,975,796			69,706,379		(4,269,417)
6	Holiday Overtime		23,342,689		25,297,448			26,141,163		843,715
7	Shift/Stress		36,010,529		35,213,696			37,421,155		2,207,459
8	H&L, IOD, LT-Sick		43,461,118		50,704,247			49,694,364		(1,009,883)
9										
Total		6,826	708,324,818	7,304	731,221,929	6,712	7,307	752,550,599	3	21,328,670
<b>D. Summary of Uniformed Personnel Included in Above - General Fund</b>										
1	Lump Sum		13,270,042		10,260,719			13,094,500		2,833,781
2	Full Time - Uniform	6,029	486,114,095	6,380	480,280,425	5,907	6,380	507,367,713		27,087,288
3	Bonus, Gross Adj.		331,909		10,746,103			331,068		(10,415,035)
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform		59,117,219		66,967,834			62,996,379		(3,971,455)
6	Unused Uniform Leave		23,342,689		25,297,448			26,141,162		843,714
7	Shift/Stress		35,870,986		35,011,295			37,172,055		2,160,760
8	H&L, IOD, LT-Sick		43,336,440		50,576,447			49,566,563		(1,009,884)
9										
Total		6,029	661,383,380	6,380	679,140,271	5,907	6,380	696,669,440		17,529,170

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 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				
<div>-Increase community safety, reduce violent crime and disorder, and build relationships within the Kensington and Allegheny areas by focusing on the following:<ul style="list-style-type: none"><li>- Community engagement and inclusion</li><li>- Problematic drug corners and streets that are identified for enforcement and ongoing monitoring by East Division commanders, Narcotics Bureau, and the community</li><li>- Improving the quality of life within the K&amp;A area</li></ul></div> <div>-Provide an additional mental health/crisis related resource into the field, by deploying teams of CIT Officers and Mental Health Clinicians to serve as first responders to certain crisis related calls, as identified by Police Radio and the Department of Behavioral Health and Intellectual Disabilities (DBHIDS).</div> <div>-Enhance positive police interaction with youth by maintaining a program for youth to participate in the PPD decision making process and ensure their voices are being heard in the community.</div>				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Number of shooting victims	2,461	1,060	Reduction from FY21	Reduction from FY22
Comments: Please refer to the FY23-27 Five Year Strategic and Financial Plan for additional information regarding this measure.				
Number of homicides	568	290	Reduction from FY21	Reduction from FY22
Comments: Please refer to the FY23-27 Five Year Strategic and Financial Plan for additional information regarding this measure.				
Number of part 1 violent crimes	13,888	7,736	Reduction from FY21	Reduction from FY22
Comments:				
Number of burglaries	5,249	2,726	Reduction from FY21	Reduction from FY22
Comments:				
Cumulative number of bike patrol officers	840	788	10% increase over FY21	10% increase over FY22
Comments:				
Number of children enrolled in Police Athletic League (PAL) centers	1,189	1,243	10% increase over FY21	10% increase over FY22
Comments:				

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
POLICE		11	FIELD OPERATIONS			40
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	407,484,244	389,509,480	407,829,724	415,330,622	7,500,898
08	GRANTS	3,776,324	5,492,868	5,353,257	5,353,257	
Total		411,260,568	395,002,348	413,182,981	420,683,879	7,500,898
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted (4)	Increment Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	3,918	3,942	3,788	4,039	97
Total Full Time		3,918	3,942	3,788	4,039	97
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Revenues (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimate (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
08	GRANTS	3,745,672	5,492,868	5,353,257	5,353,257	
Total		3,745,672	5,492,868	5,353,257	5,353,257	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2022 Original Approp. (GO Only) (4)	Fiscal 2022 Original Approp. (All Other Sources) (5)	Fiscal 2023 Proposed Budget (GO Only) (6)	Fiscal 2023 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2021 Calculated Obligations (3)	Fiscal 2022 Calculated Appropriations (4)	Fiscal 2022 Calculated Obligations (5)	Fiscal 2023 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,483,090	1,804,681	1,418,476	1,588,450	169,974
Finance	Employee Benefits - Uniform	99,563,209	94,024,673	94,353,666	99,445,101	5,091,435
Total		101,046,299	95,829,353	95,772,142	101,033,551	5,261,410

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
POLICE		11	FIELD OPERATIONS		40	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	402,436,383	384,225,706	402,323,585	409,920,683	7,597,098
b)	Employee Benefits					
200	Purchase of Services	2,580,164	2,652,268	2,402,808	2,365,808	(37,000)
300	Materials and Supplies	2,443,851	2,620,061	3,091,264	3,032,064	(59,200)
400	Equipment	23,846	11,445	12,067	12,067	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		407,484,244	389,509,480	407,829,724	415,330,622	7,500,898
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	81	99	73	91	(8)
105	Full Time - Uniform	3,837	3,843	3,715	3,948	105
Total		3,918	3,942	3,788	4,039	97
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 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					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
POLICE				11	FIELD OPERATIONS				40
Fund				No.					
GENERAL				01					
				Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
Line	Class	Title	Salary	2021	2022	Run -PPE	2023	Salary	(Decrease)
No.	Code		Range	Actual Pos.	Budgeted		Budgeted		(Col. 8
(1)	(2)	(3)	(in dollars)	6/30/21	Positions	11/28/21	Positions	7/1/22	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Special Advisor to the Commissioner							
		SWORN							
1	6A02	Police Officer	63,945 - 83,048	1	1	1	1	86,555	
2	6A04	Police Sergeant	90,738 - 94,674	1	1	1	1	100,396	
3	6A08	Police Staff Inspector	131,993 - 137,715	1	1	1	1	147,423	
		Subtotal - SWORN		3	3	3	3	334,374	
		CIVILIAN							
4	1B39	Legal Support Services Coordinator	53,149 - 68,314	1	1	1	1	69,939	
		Subtotal - CIVILIAN		1	1	1	1	69,939	
		TOTAL - SPECIAL ADV TO COMM.		4	4	4	4	404,313	
		Commissioner - Staff Support							
		SWORN							
5	6A05	Police Lieutenant	103,442 - 107,928	2	1	2	2	229,888	1
6	6A02	Police Officer	63,945 - 83,048	2	2	2	2	173,110	
7	6A04	Police Sergeant	90,738 - 94,674	2	2	2	2	200,792	
		Subtotal - SWORN		6	5	6	6	603,790	1
		CIVILIAN							
8	D375	Chief Strategy Officer	221,734	1	1	1	1	221,734	
9	A398	AMD - Deputy Integrity and Account Officer	58,330	1	1	1	1	58,330	
10	2L10	Administrative Asst	58,062	1	1	1	1	58,062	
11	1A20	Executive Secretary	38,891 - 50,000	1	1	1	1	51,425	
12	D457	DM - Police Commissioner	292,837	1	1	1	1	292,837	
		Subtotal - CIVILIAN		5	5	5	5	682,388	
		TOTAL - COMMISSIONER - SS		11	10	11	11	1,286,178	1
		ROC SOUTH							
		SWORN							
13	6A10	Chief Police Inspector	155,944 - 162,706	1	1	1	1	173,011	
14	6A06	Police Captain	119,994 - 125,196	11	11	11	11	1,467,202	
15	6A03	Police Corporal	87,555 - 91,352	31	32	31	32	3,107,968	
16	6A09	Police Inspector	136,792 - 142,724	3	2	3	2	304,826	
17	6A05	Police Lieutenant	103,442 - 107,928	42	45	42	45	5,172,480	
18	6A02	Police Officer	63,945 - 83,048	1,534	1,526	1,476	1,593	115,723,657	67
19	6A04	Police Sergeant	90,738 - 94,674	137	141	133	141	14,155,836	
		Subtotal - SWORN		1,759	1,758	1,697	1,825	140,104,980	67
20	1A03	Office Clerk II	36,345 - 39,295	19	20	10	19	751,925	(1)
21	7D11	Custodial Worker I	34,988 - 37,550	6	6	5	6	200,094	
22	1A19	Police District Captain's Clerk	39,229 - 42,637		8	5	5	218,675	(3)
		Subtotal - CIVILIAN		25	34	20	30	1,170,694	(4)
		TOTAL - ROC SOUTH		1,784	1,792	1,717	1,855	141,275,674	63

71-531 (Program Based Budgeting Version)



CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					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 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>ROC NORTH</b>									
<b>SWORN</b>									
23	6A10	Chief Police Inspector	155,944 - 162,706	1	1	1	1	173,011	
24	6A06	Police Captain	119,994 - 125,196	11	11	11	11	1,467,202	
25	6A03	Police Corporal	87,555 - 91,352	28	30	28	30	2,913,720	
26	6A09	Police Inspector	136,792 - 142,724	3	1	3	1	152,413	
27	6A05	Police Lieutenant	103,442 - 107,928	51	52	49	52	5,977,088	
28	6A02	Police Officer	63,945 - 83,048	1,634	1,609	1,581	1,676	122,762,605	67
29	6A04	Police Sergeant	90,738 - 94,674	139	143	138	143	14,356,628	
30	6A08	Police Staff Inspector	131,993 - 137,715						
		Subtotal - SWORN		1,867	1,847	1,811	1,914	147,802,667	67
<b>CIVILIAN</b>									
31	1A03	Office Clerk II	36,345 - 39,295	21	27	20	24	949,800	(3)
32	7D11	Custodial Worker I	34,988 - 37,550	8	8	8	8	298,792	
33	1A19	Police District Captain's Clerk	39,229 - 42,637	5	5	5	5	218,675	
34	1A18	Secretary	39,229 - 42,637	3	3	3	3	132,336	
		Subtotal - CIVILIAN		37	43	36	40	1,599,603	(3)
		<b>TOTAL - ROC NORTH</b>		<b>1,904</b>	<b>1,890</b>	<b>1,847</b>	<b>1,954</b>	<b>149,402,270</b>	<b>64</b>
<b>D/C Patrol Operations</b>									
<b>SWORN</b>									
35	6A10	Chief Police Inspector	155,944 - 162,706	1	1	1	1	173,011	
36	6A06	Police Captain	119,994 - 125,196	3	2	3	2	266,764	
37	6A03	Police Corporal	87,555 - 91,352	2	2	2	2	194,248	
38	6A05	Police Lieutenant	103,442 - 107,928	1	1	1	1	114,944	
39	6A02	Police Officer	63,945 - 83,048	151	168	147	148	12,810,140	(20)
40	6A04	Police Sergeant	90,738 - 94,674	7	7	7	7	702,772	
41	6A08	Police Staff Inspector	131,993 - 137,715	1	1	1	1	147,423	
		Subtotal - SWORN		166	182	162	162	14,409,302	(20)
<b>CIVILIAN</b>									
42	2L32	Administrative Specialist II	56,480 - 72,620	1	1		1	70,179	
43	2L01	Administrative Technician	39,063 - 50,233	1	1		1	51,658	
44	1A04	Clerk 3	42,956 - 46,871	1	1	1	1	47,051	
45	1A03	Office Clerk II	36,345 - 39,295	1	2	1	2	79,150	
46	D393	D/C Patrol Operations	220,131	1	1	1	1	220,131	
47	1A20	Executive Secretary	38,891 - 50,000	1	2	1	2	102,850	
		Subtotal - CIVILIAN		6	8	4	8	571,019	
		<b>TOTAL - D/C PATROL OPERATIONS</b>		<b>172</b>	<b>190</b>	<b>166</b>	<b>170</b>	<b>14,980,321</b>	<b>(20)</b>

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
POLICE				11	FIELD OPERATIONS				40
Fund				No.					
GENERAL				01					
Line	Class	Title	Salary Range	Fiscal 2021 Actual Pos.	Fiscal 2022 Budgeted Positions	Increment Run -PPE 11/28/21	Fiscal 2023 Budgeted Positions	Annual Salary 7/1/22	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
FIELD OPERATIONS STAFF SUPPORT									
SWORN									
48	6A10	Chief Police Inspector	155,944 - 162,706	1	2	1	1	173,011	(1)
49	6A12	Detective	87,555 - 91,352	3	3	3	3	290,748	
50	6A06	Police Captain	119,994 - 125,196	4	5	4	5	666,910	
51	6A09	Police Inspector	136,792 - 142,724	1	3	1	2	304,826	(1)
52	6A05	Police Lieutenant	103,442 - 107,928	2	2	2	2	229,888	
53	6A02	Police Officer	63,945 - 83,048	10	16	9	9	778,995	(7)
54	6A04	Police Sergeant	90,738 - 94,674		1				(1)
Subtotal - SWORN				21	32	20	22	2,444,378	(10)
CIVILIAN									
55	D393	Deputy Police Commissioner	224,540		1				(1)
56	1A20	Executive Secretary	38,891 - 50,000	1	1				(1)
Subtotal - CIVILIAN				1	2				(2)
TOTAL - FIELD OPERATIONS				22	34	20	22	2,444,378	(12)
ORGANIZATIONAL COMMUNICATIONS									
Sworn									
57	6A06	Police Captain	119,994 - 125,196						
58	6A05	Police Lieutenant	103,442 - 107,928	1	1	1	1	114,944	
59	6A02	Police Officer	63,945 - 83,048	12	12	12	12	1,038,660	
60	6A04	Police Sergeant	90,738 - 94,674	1	2	2	2	200,792	
61	6A08	Police Staff Inspector	131,993 - 137,715	1	1	1	1	147,423	
Subtotal - SWORN				15	16	16	16	1,501,819	
CIVILIAN									
62	1A02	Office Clerk	33,403 - 35,670	1	1	1	1	34,159	
63	D603	Director of Communications	108,763	1		1	1	108,763	1
64	7A03	Semi Skilled Laborer	39,229 - 42,637	3	4	4	4	172,600	
65	1E17	Web Editor	56,480 - 72,620	1	1	1	1	73,245	
Subtotal - CIVILIAN				6	6	7	7	388,767	1
TOTAL - ORG. COMMUNICATIONS				21	22	23	23	1,890,586	1
Program Total				3,918	3,942	3,788	4,039	311,683,720	97

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
POLICE			11	FIELD OPERATIONS			40			
Fund			No.							
GENERAL			01							
Line No.	Class Code	Title	Salary Range	Fiscal 2021 Actual Pos.	Fiscal 2022 Budgeted Positions	Increment Run -PPE	Fiscal 2023 Budgeted Positions	Annual Salary	Inc. (Dec.)	
(1)	(2)	(3)	(in dollars) (4)	6/30/21 (5)	(6)	11/28/21 (7)	(8)	7/1/22 (9)	(Col. 8 less Col. 6) (10)	
		Total Full Time - Civilian		81	99	73	91	4,482,410	(8)	
		Total Full Time - Uniform		3,837	3,843	3,715	3,948	307,201,310	105	
				3,918	3,942	3,788	4,039	311,683,720	97	
		Lump Sum						7,025,792		
		Bonus,Gross Adj.						248,609		
		PT. Temp/Seas,Bd,SCG								
		Overtime - Civilian						104,155		
		Overtime - Uniform						44,605,560		
		Unused Uniform Leave						16,760,195		
		Shift/Stress						21,135,034		
		H&L,IOD,LT-Sick						40,920,284		
		Abatements and Transfers								
		Overtime Stress - Uniform								
		Overtime - Uniform						(22,463,000)		
Total Gross Requirements				3,918	3,942	3,788	4,039	420,020,349	97	
Plus: Earned Increment								531,139		
Plus: Longevity								239,555		
Less: (Vacancy Allowance)								(10,870,360)		
Total Budget Request								409,920,683		
Summary of Personal Services										
Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.)	Inc. / (Dec.)
		Actual Positions	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE	Budgeted Positions	Department Request	in Require.	in Bud. Pos.
(1)	(2)	(3)	(4)	(5)	(6)	11/28/21 (7)	(8)	(9)	(Col. 9 less Col. 6) (10)	(Col. 8 less Col. 5) (11)
1	Lump Sum		4,484,477		4,248,367			7,025,792	2,777,426	
2	Full Time - Civilian	81	3,755,608	99	3,591,988	73	91	4,022,410	430,422	(8)
3	Full Time - Uniform	3,837	297,915,048	3,843	282,326,948	3,715	3,948	297,561,644	15,234,696	105
4	Bonus, Gross Adj.		138,748		7,160,545			248,609	(6,911,936)	
5	PT, Temp/Seas, Bd, SCG		14,989							
6	Overtime - Civilian		91,617		108,291			104,155	(4,136)	
7	Overtime - Uniform		24,466,096		26,419,372			22,142,560	(4,276,812)	
8	Unused Uniform Leave		14,553,391		16,228,549			16,760,195	531,646	
9	Shift/Stress		21,937,548		20,711,735			21,135,034	423,299	
10	H&L, IOD, LT-Sick		35,078,861		41,527,790			40,920,284	(607,506)	
11										
12										
Total		3,918	402,436,383	3,942	402,323,585	3,788	4,039	409,920,683	7,597,099	97

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
POLICE		11	FIELD OPERATIONS			40
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering	1,817,100	1,845,000	1,691,500	1,654,500	(37,000)
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		1,000	1,000	1,000	
210	Postal Services	50,000	75,392	75,392	75,392	
211	Transportation	916	7,661	7,661	7,661	
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	428,120	435,000	374,098	374,098	
240	Advertising & Promotional Activities					
250	Professional Services	66,040	33,638	33,638	33,638	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	1,725	3,000	3,000	3,000	
256	Seminar & Training Sessions	225	1,980	1,980	1,980	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	111,231	166,057	123,149	123,149	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		2,000	2,000	2,000	
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	104,807	81,540	89,390	89,390	
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	2,580,164	2,652,268	2,402,808	2,365,808	(37,000)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2023 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department POLICE		No. 11	Program FIELD OPERATIONS			No. 40
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Departmental Request (6)	Increase or (Decrease) (7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen	94				
304	Books & Other Publications	316	1,500	1,500	1,500	
305	Building & Construction	1,811	2,348	2,348	2,348	
306	Library Materials					
307	Chemicals & Gases		1,500	1,500	1,500	
308	Dry Goods, Notions & Wearing Apparel	2,221,853	2,247,582	2,739,982	2,680,782	(59,200)
309	Cordage & Fibers					
310	Electrical & Communication	6,886	7,351	10,002	10,002	
311	General Equipment & Machinery	22,000	41,325	41,325	41,325	
312	Fire Fighting & Safety	194		2,145	2,145	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	433	6,400	6,400	6,400	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	1,710	1,000	1,000	1,000	
320	Office Materials & Supplies	9,887	6,132	7,207	7,207	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	157,222	255,973	228,905	228,905	
325	Printing	187	4,050	4,050	4,050	
326	Recreational & Educational		2,900	2,900	2,900	
328	Vehicle Parts & Accessories	21,258	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		2,443,851	2,620,061	3,091,264	3,032,064	(59,200)
<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	5,951				
426	Recreational & Educational					
427	Computer Equipment & Peripherals	16,852				
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)	1,043		622	622	
Total		23,846	11,445	12,067	12,067	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.		Program		No.
POLICE		11		FIELD OPERATIONS		40
Fund		No.				
GENERAL		01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	66,040	33,638	33,638	33,638	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	PROFESSIONAL SERVICES					
	Jack's Cameras	60,276	30,138	30,138	30,138	Photographic Services
	Police Department	1,044	1,000	1,000	1,000	Internet Service
	Police Department	4,720	2,500	2,500	2,500	Various Moving/other exp
	TOTAL - PROFESSIONAL SERVICES	66,040	33,638	33,638	33,638	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
POLICE		11		FIELD OPERATIONS		40
Fund		No.				
GENERAL		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	CLEANING & LAUNDERING Police Department	1,817,100	1,845,000	1,691,500	1,654,500	Clothing Maintenance \$500/PO
210	POSTAL SERVICES US Postmaster	50,000	75,392	75,392	75,392	Postal Services
231	OVERTIME MEALS Police Department	428,120	435,000	374,098	374,098	Overtime Meals/Sworn \$7
260	REPAIR & MAINTENANCE CHARGES Audio Video Repair	3,221	9,341	9,341	9,341	CCTV & Portable TV Repair
	Bustleton Bikes Inc	97,098	139,711	97,711	97,711	Bicycle Maintenance
	Jack's Camera/FW Dutton		4,339	4,339	4,339	Photographic Services
	Miscellaneous expenses	10,912	12,666	11,758	11,758	Various Vendors
	TOTAL - REPAIR & MAINTENANCE CHARGES	111,231	166,057	123,149	123,149	
285	RENTS - OTHER Pitney Bowes/FME corp	7,664	11,952	19,802	19,802	Neopost Mailing Equipment
	Xerox	97,143	69,588	69,588	69,588	Lease Servers
	TOTAL - RENTS-OTHER	104,807	81,540	89,390	89,390	
308	DRY GOODS,NOTIONS,& WEARING APPAREL American Uniform	960	20,000	20,000	20,000	Misc./Special Unit Clothing
	IRIS LTD	10,593	13,582	13,582	13,582	Pouches/Pins
	Police Department	2,210,300	2,214,000	2,706,400	2,647,200	Clothing Allowance@\$800/PO
	TOTAL - DRY GOODS,& WEARING APP.	2,221,853	2,247,582	2,739,982	2,680,782	
311	GENERAL EQUIPMENT & MACHINERY Bustleton Bike Inc	22,000	41,325	41,325	41,325	Bicycle Service
324	PRECISION,PHOTOGRAPHIC & ARTISTS PPI Photographics Inc		34,884	34,884	34,884	Polaroid Film & Supplies
	PPI Photographics Inc	152,412	185,037	153,159	153,159	Photographic Supplies
	PPI Photographics Inc		36,052	36,052	36,052	Ribbon & PaperPacks
	Tri-Tech	4,810		4,810	4,810	Evidence Kits
	TOTAL - PREC.,PHOTO. & ARTISTS	157,222	255,973	228,905	228,905	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
POLICE		11	FIELD OPERATIONS		40	
Fund		No.				
GRANTS		08				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	709,000	3,796,800	2,900,000	2,900,000	
b)	Employee Benefits					
200	Purchase of Services	861,249	621,950	1,175,415	1,175,415	
300	Materials and Supplies	2,171,150	874,118	1,077,842	1,077,842	
400	Equipment	34,925	200,000	200,000	200,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,776,324	5,492,868	5,353,257	5,353,257	
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 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 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal		3,745,672	5,492,868	5,353,257	5,353,257	
State						
Other Governments						
Other Funds of the City						
Total		3,745,672	5,492,868	5,353,257	5,353,257	

71-53F (Program Based Budgeting Version)



CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET				WITHIN PROGRAM			
Department POLICE		No. 11		Program FIELD OPERATIONS		No. 40	
Fund GRANTS		No. 08					
Funding Sources		Grant Title		Grant Number		Index Code	
X Federal		JAG Justice Assistance Grant		G11650		111077	
State		Award Period		Type of Grant			
Other Govt.		10/01/09 - 9/30/21		Direct Federal			
Local (Non-Govt.)		Grant Objective					
<p>To improve the quality of life in all neighborhoods while expanding problem solving efforts and community collaborations throughout the city.</p>							
Summary by Class							
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	709,000	2,900,000	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	787,074	523,000	523,000	523,000		
300	Materials and Supplies	215,100	215,000	215,000	215,000		
400	Equipment	34,925	200,000	200,000	200,000		
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		1,746,099	3,838,000	3,838,000	3,838,000		
Summary by Funding Source							
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	1,718,168	3,838,000	3,838,000	3,838,000		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		1,718,168	3,838,000	3,838,000	3,838,000		
Summary of Positions							
Code	Category	Fiscal 2021 6/30/21	Fiscal 2022 Budgeted Pos.	Fiscal 2022 PPE 11/28/21	Fiscal 2023 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 2023 OPERATING BUDGET</b>			<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>			
Department POLICE		No. 11	Program FIELD OPERATIONS		No. 40	
Fund GRANTS		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	BJA FY 20 Coronavirus Emergency Supplemental Funding Program		G11095	110998	
	State	Award Period		Type of Grant		
	Other Govt.	01-01-20 to 12-31-21		Direct Federal		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>To supplement costs due to the Coronavirus emergency.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services		896,800			
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	74,175	98,950	527,415	527,415	
300	Materials and Supplies	1,956,050	659,118	862,842	862,842	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,030,225	1,654,868	1,390,257	1,390,257	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal	2,027,504	1,654,868	1,390,257	1,390,257	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		2,027,504	1,654,868	1,390,257	1,390,257	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Fiscal 2021 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

<div>CITY OF PHILADELPHIA</div> <div>FISCAL 2023 OPERATING BUDGET</div>				<div>GRANT INFORMATION SUMMARY</div> <div>WITHIN PROGRAM</div>				
Department		No.		Program		No.		
POLICE		11		FIELD OPERATIONS		40		
Fund		No.						
GRANTS		08						
Funding Sources		Grant Title			Grant Number		Index Code	
X Federal		Law Enforcement Mental Health and Wellness						
State		Award Period			Type of Grant			
Other Govt.		09-01-21 to 08-31-23			Direct Federal			
Local (Non-Govt.)		Grant Objective						
<p>To fund program to promote officers health and wellness.</p>								
Summary by Class								
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services							
100 b)	Employee Benefits - Total							
	Class 186 - Flex Cash Pmts.							
	Class 187 - Worker's Comp. - Disability							
	Class 188 - Worker's Comp. - Medical							
	Class 189 - Medicare Tax							
	Class 190 - Pension Obligation Bonds							
	Class 191 - Pension Contributions							
	Class 192 - FICA							
	Class 193 - Health / Medical							
	Class 194 - Group Life							
	Class 195 - Group Legal							
	Class 198 - Municipal Plan 10 - City Match							
200	Purchase of Services			125,000	125,000			
300	Materials and Supplies							
400	Equipment							
500	Contributions, Indemnities and Taxes							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
Total				125,000	125,000			
Summary by Funding Source								
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal			125,000	125,000			
200	State							
300	Other Governments							
400	Local (Non-Governmental)							
Total				125,000	125,000			
Summary of Positions								
Code	Category	Fiscal 2021 6/30/21	Fiscal 2022 Budgeted Pos.	Fiscal 2022 PPE 11/28/21	Fiscal 2023 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		
FISCAL 2023 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				
<p>-Continue to deploy body worn cameras with the annual goal of 800 additional cameras to be deployed to bring PPD to approximately 60 percent of its targeted goal. The goal is to have all Patrol Districts completed by the middle 2022.</p> <p>-Continue efforts to fill budgeted staffing levels within both the sworn and non-sworn ranks; specifically, for Police Officer and Police Communications Dispatchers. Proper staffing is vital to the Department’s efforts to reduce crime and ensure the safety of the residents of Philadelphia and PPD employees.</p> <p>-Increase the number of minorities hired within the PPD to be reflective of the demographics of the population the PPD serves. This measure is dependent on the PPD’s ability to put Recruit Classes into the Police Academy.</p>				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Percent of officers who are female	21.6%	21.5%	2% increase	2% increase
Comments:				
Percent of officers who are minority	43.1%	43.9%	2% increase	2% increase
Comments:				
Percentage of authorized sworn positions filled	96.7%	92.8%	100.0%	100.0%
Comments:	“Authorized” refers to the number of budgeted positions. PPD currently has two Recruit classes in the Police Academy, the most recent started on 12/27/2021. While PPD anticipates additional Recruit classes before the end of FY22, it is extremely unlikely however, that it will be able to attain the goal, given that the candidate pool has been severely hampered given events that have occurred throughout the country related to policing and recent changes enacted by Philadelphia City Council concerning residency requirements for potential employees.			
Percentage of in-service police officers that have received reality-based training (RBT)	100.0%	100.0%	100.0%	100.0%
Comments:				
Percent of officers trained in the administration of Naloxone in high-need areas of the city	51.6%	51.4%	65.0%	65.0%
Comments:	“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. Training has resumed with the hope of running larger classes in the near future once we resolve a minor issue with the software used to track training and distribution of the Narcan. Even with this minor issue, we are confident we will be able to meet our target by the end of FY22.			
Number of body worn cameras deployed during the reporting period	3,032	466	800	800
Comments:				
Percentage of 911 calls answered within 10 seconds	80.8%	62.5%	≥ 90.0%	≥ 90.0%
Comments:	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 31 positions below its authorized staffing levels. We continue to work to fill these vacancies. We are working with OHR to finalize a pay evaluation and to streamline the hiring process in an effort to fill our vacancies and retain our dispatchers, once hired.			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
POLICE		11	ORGANIZATIONAL SUPPORT SERVICES			41
Summary by Fund						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	124,817,305	99,537,417	106,474,815	110,776,451	4,301,636
08	GRANTS	712,369	500,000	1,452,966	500,000	(952,966)
Total		125,529,674	100,037,417	107,927,781	111,276,451	3,348,670
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	936	1,312	991	1,264	(48)
Total Full Time		936	1,312	991	1,264	(48)
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	7,751,527	7,990,000	8,648,000	9,090,000	442,000
08	GRANTS	373,785	500,000	1,452,966	500,000	(952,966)
Total		8,125,312	8,490,000	10,100,966	9,590,000	(510,966)
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Proposed Budget (GO Only)	Fiscal 2023 Proposed Bdgt (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Police	Police Facility Renovations	31,483,000	1,200,000		8,800,000	10,000
Total		31,483,000	1,200,000		8,800,000	10,000
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	9,489,781	11,779,505	10,346,823	11,591,675	1,244,852
Finance	Employee Benefits - Uniform	14,120,544	13,962,779	15,334,634	15,359,083	24,449
Total		23,610,325	25,742,284	25,681,457	26,950,758	1,269,301

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
POLICE		11	ORGANIZATIONAL SUPPORT SERVICES		41	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	85,437,267	86,675,573	92,657,056	94,503,824	1,846,768
b)	Employee Benefits					
200	Purchase of Services	3,944,343	4,284,385	4,758,385	6,993,053	2,234,668
300	Materials and Supplies	4,368,609	7,894,145	8,328,075	8,308,275	(19,800)
400	Equipment	313,733	683,314	731,299	971,299	240,000
500	Contributions, Indemnities and Taxes	30,753,353				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		124,817,305	99,537,417	106,474,815	110,776,451	4,301,636
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	503	605	526	610	5
105	Full Time - Uniform	433	707	465	654	(53)
Total		936	1,312	991	1,264	(48)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		5,528,015	5,790,000	7,548,000	6,890,000	(658,000)
Federal						
State		2,223,512	2,200,000	1,100,000	2,200,000	1,100,000
Other Governments						
Other Funds of the City						
Total		7,751,527	7,990,000	8,648,000	9,090,000	442,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
POLICE				11	ORGANIZATIONAL SUPPORT SERVICES			41	
Fund				No.					
GENERAL				01					
Line	Class	Title	Salary Range	Fiscal 2021	Fiscal 2022	Increment	Fiscal 2023	Annual	Increase
No.	Code		(in dollars)	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
ADMINISTRATIVE SERVICE BUREAU									
SWORN									
1	6A03	Police Corporal	87,555 - 91,352	1	1	1	1	97,124	
2	6A05	Police Lieutenant	103,442 - 107,928	3	3	3	3	344,832	
3	6A02	Police Officer	63,945 - 83,048	53	65	46	46	3,981,530	(19)
4	6A04	Police Sergeant	90,738 - 94,674	4	5	4	4	401,584	(1)
		Subtotal - SWORN		61	74	54	54	4,825,070	(20)
CIVILIAN									
5	2111	Adminstrative Assistant	45,437 - 58,412			1	1	56,193	1
6	2L08	Administrative Svcs Supervisor	45,437 - 58,412	1	1	1	1	59,237	
7	2A07	Accounting Supervisor	64,492 - 82,900	1	1	1	1	84,252	
8	1B10	Account Clerk	40,396 - 43,963	4	4	4	4	176,164	
9	2L20	Administrative Officer	57,896 - 74,435	1	1	1	1	75,960	
10	2N05	Administrative Services Director III	93,621 - 120,367	1	1	1	1	121,992	
11	2L32	Administrative Specialist II	56,480 - 72,620	9	9	9	9	631,611	
12	2L33	Administrative Specialist Supervisor	60,889 - 78,275			1	1	80,100	1
13	2C05	Budget Officer 1	68,618 - 88,216		1		1	64,837	
14	1A22	Clerical Supervisor II	45,263 -49,515	1	1	1	1	50,940	
15	1A04	Clerk III	42,956 - 46,871	8	8	8	8	376,408	
16	1A03	Office Clerk II	36,345 - 39,295	3	3	3	3	118,725	
17	7D11	Custodial Worker I	34,988-37,550	19	21	19	21	784,329	
18	7D12	Custodial Worker II	37,828 - 41,045	2	2	1	2	84,140	
19	7D13	Custodial Work Crew Chief	42,956 - 46,871	1	1		1	45,449	
20	7D14	Custodial Work Supervisor I	47,448 - 52,069	1	1	1	1	53,694	
21	1F39	Departmental Inventory Manager	60,889 - 78,275	1	1	1	1	80,100	
22	2E08	Departmental Procurement Specialist	48,894 - 62,867	1	1	1	1	64,292	
23	2L18	Executive Assistant	73,456 - 94,445	1	1	1	1	95,470	
24	2A33	Fiscal Officer	84,044 - 108,065	1	1	1	1	109,090	
25	2H90	Human Resource Professional I	41,201 - 58,412	1	1		1	51,921	
26	2H91	Human Resource Professional II	57,896 - 74,435	4	3	3	3	223,431	
27	4J60	Industrial Hygienist	68,618 - 88,216	1	1	1	1	89,241	
28	1F30	Inventory Control Technician	47,448 - 52,069	1	1	1	1	50,425	
29	2L03	Management Trainee	41,201 - 52,970		1		1	38,931	
30	2H78	Occupational Safety Administrator II	73,456 - 94,445	1	1	1	1	95,870	
31	1A37	Service Representative	39,229 - 42,637	1	1	1	1	43,395	
32	1F08	Stores Supervisor	45,263 - 49,515		1		1	42,769	
33	1F10	Stores Manager	49,913 - 54,910	2	2	1	2	109,143	
34	1F06	Stores Worker	40,396- 43,963	4	4	4	4	177,104	
		Subtotal - CIVILIAN		71	75	68	77	4,135,213	2
TOTAL - ADMIN. SERVICE BUREAU				132	149	122	131	8,960,283	(18)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
POLICE				11	ORGANIZATIONAL SUPPORT SERVICES				41
Fund				No.					
GENERAL				01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2021	2022		2023	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/22	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									(10)
TRAINING ED SVCS BUREAU									
SWORN									
35	6A10	Chief Police Inspector	155,944 - 162,706	1	1	1	1	173,011	
36	6A12	Detective	87,555 - 91,352	1	1	1	1	96,916	
37	6A06	Police Captain	119,994 - 125,196	2	3	2	3	400,146	
38	6A03	Police Corporal	87,555 - 91,352	13	13	13	13	1,262,612	
39	6A09	Police Inspector	136,792 - 142,724	1	1	1	1	152,413	
40	6A05	Police Lieutenant	103,442 - 107,928	12	13	12	13	1,494,272	
41	6A02	Police Officer	63,945 - 83,048	64	67	64	64	5,539,520	(3)
42	6A01	Police Officer Recruit	59,795		255	42	225	13,466,025	(30)
43	6A04	Police Sergeant	90,738 - 94,674	30	32	30	32	3,212,672	
Subtotal - SWORN				124	386	166	353	25,797,587	(33)
CIVILIAN									
44	1A03	Office Clerk II	36,345 - 39,295	1	1	1	1	39,575	
45	7D11	Custodial Worker I	34,988 - 37,550	1	1	1	1	37,349	
46	1A18	Secretary	39,229 - 42,637	1	1	1	1	41,351	
Subtotal - CIVILIAN				3	3	3	3	118,275	
TOTAL - TRAINING ED SVCS BUREAU				127	389	169	356	25,915,862	(33)
SUPPORT SERVICES BUREAU									
SWORN									
47	6A10	Chief Police Inspector	155,944 - 162,706						
48	6A06	Police Captain	119,994 - 125,196	2	2	2	2	266,764	
49	6A03	Police Corporal	87,555 - 91,352	16	17	16	16	1,553,984	(1)
50	6A09	Police Inspector	136,792 - 142,724	1	1	1	1	152,413	
51	6A05	Police Lieutenant	103,442 - 107,928	5	5	5	5	574,720	
52	6A02	Police Officer	63,945 - 83,048	48	47	51	51	4,397,322	4
53	6A04	Police Sergeant	90,738 - 94,674	11	11	11	11	1,104,356	
Subtotal - SWORN				83	83	86	86	8,049,559	3
CIVILIAN									
54	1A22	Clerical Supervisor II	45,263 - 49,515	1	1	1	1	50,940	
55	1A02	Office Clerk	33,403 - 35,670		9	6	9	307,431	
56	1A03	Office Clerk II	36,345 - 39,295	21	32	32	32	1,266,400	
57	5H04	Correctional Officer	45,718 - 54,182	65	99	54	99	5,262,444	
58	1D41	Data Services Support Clerk	39,229 - 42,637	1	1	1	1	43,662	
59	6C14	Fingerprint Identification Supervisor	48,609 - 53,412	6	6	5	6	330,222	
60	6C13	Fingerprint Identification Specialist II	46,414 - 50,866	9	9	8	9	469,494	
61	1B40	Legal Services Clerk	42,956 - 46,871	6	6	6	6	273,666	
62	A398	AMD - Police Diversion Officer	60,000	1	1		1	60,000	
63	6C15	Police Identification Services Manager	60,889 - 78,275	1	1	1	1	79,700	
64	7L18	Police Photographer	47,448 - 52,069	8	8	7	8	411,616	
65	7L19	Police Photographer Supervisor	49,913 - 54,910	3	4	4	4	222,716	
Subtotal - CIVILIAN				122	177	125	177	8,778,291	
TOTAL - SUPPORT SERVICES BUREAU				205	260	211	263	16,827,850	3

71-531 (Program Based Budgeting Version)



CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
POLICE				11	ORGANIZATIONAL SUPPORT SERVICES				41
Fund				No.					
GENERAL				01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2021	2022		2023	Salary	(Decrease)
(1)	(2)	(3)	(4)	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/22	(Col. 8
				6/30/21	Positions	11/28/21	Positions		less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Communication Services Bureau									
SWORN									
66	6A10	Chief Police Inspector	155,944 - 162,706			1	1	173,011	1
67	6A12	Detective	87,555 - 91,352	5	5	5	5	484,580	
68	6A06	Police Captain	119,994 - 125,196	2	2	2	2	266,764	
69	6A03	Police Corporal	87,555 - 91,352	26	26	24	26	2,525,224	
70	6A09	Police Inspector	136,792 - 142,724	1	1	1	1	152,413	
71	6A05	Police Lieutenant	103,442 - 107,928	4	4	4	4	459,776	
72	6A02	Police Officer	63,945 - 83,048	8	8	7	7	605,885	(1)
73	6A04	Police Sergeant	90,738 - 94,674	12	13	11	11	1,104,356	(2)
Subtotal - SWORN				58	59	55	57	5,772,009	(2)
CIVILIAN									
74	1A03	Office Clerk 2	36,345 - 39,295	1	1	1	1	39,575	
75	6C22	Criminal Investigative Research Lead Specialist	56,480 - 72,620	7	7	4	7	514,115	
76	6C21	Criminal Investigative Research Specialist	59,240 - 66,647	19	19	14	15	1,016,550	(4)
77	6C20	Criminal Investigative research Analyst Trainee	44,273 - 53,127	4	4	10	8	427,496	4
78	6J32	Police Communications Dispatcher	46,414 - 50,866	206	246	246	246	12,383,640	
79	6J31	Police Communications Dispatcher Trainee	41,045	37	39	19	39	1,601,184	
80	TBD	Mobile Comms IT Administrator	60,000				1	60,000	1
81	TBD	GIS System Administrator	90,000				1	90,000	1
82	TBD	Program Manager	110,000				1	110,000	1
Subtotal - CIVILIAN				274	316	294	319	16,242,560	3
TOTAL - COMMUNICATION SERVICES BUREAU				332	375	349	376	22,014,569	1
D/C Organizational Services									
SWORN									
83	6A06	Police Captain	119,994 - 125,196	2	1	2	2	266,764	1
84	6A03	Police Corporal	87,555 - 91,352		1				(1)
85	6A09	Police Inspector	136,792 - 142,724		1				(1)
86	6A05	Police Lieutenant	103,442 - 107,928	3	3	3	3	344,832	
87	6A02	Police Officer	63,945 - 83,048	9	8	9	9	778,995	1
88	6A04	Police Sergeant	90,738 - 94,674	2	1	2	2	200,792	1
Subtotal - SWORN				16	15	16	16	1,591,383	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					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 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time - Civilian		503	605	526	610	31,207,338	5	
		Total Full Time - Uniform		433	707	465	654	54,743,480	(53)	
		Total Full Time		936	1,312	991	1,264	85,950,818	(48)	
		Lump Sum						1,260,670		
		Bonus,Gross Adj.						1,000		
		PT. Temp/Seas,Bd,SCG								
		Overtime - Civilian						5,580,000		
		Overtime - Uniform						4,176,000		
		Unused Uniform Leave						1,968,961		
		Shift/Stress						3,653,306		
		H&L,IOD,LT-Sick						2,552,684		
		Abatements and Transfers								
		Overtime Stress - Uniform								
		Overtime - Uniform								
Total Gross Requirements				936	1,312	991	1,264	105,143,440	(48)	
Plus: Earned Increment								381,829		
Plus: Longevity								177,307		
Less: (Vacancy Allowance)								(11,198,752)		
Total Budget Request								94,503,824		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		2,486,609		1,218,039			1,260,670	42,631	
2	Full Time - Civilian	503	24,030,846	605	26,201,121	526	610	29,353,444	3,152,323	5
3	Full Time - Uniform	433	42,251,776	707	45,884,602	465	654	45,957,758	73,156	(53)
4	Bonus, Gross Adj.		25,025		1,485,100			1,000	(1,484,100)	
5	PT, Temp/Seas, Bd, SCG		19,834							
6	Overtime - Civilian		4,915,041		5,849,835			5,580,000	(269,835)	
7	Overtime - Uniform		4,005,239		4,264,336			4,176,000	(88,336)	
8	Unused Uniform Leave		1,856,487		1,907,540			1,968,961	61,421	
9	Shift/Stress		3,064,006		3,016,984			3,653,306	636,322	
10	H&L, IOD, LT-Sick		2,782,404		2,829,498			2,552,684	(276,814)	
11										
12										
Total		936	85,437,267	1,312	92,657,056	991	1,264	94,503,824	1,846,768	(48)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 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 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
CIVILIAN									
89	2L10	Adminstrative Assistant	44,328 -56,988	2	2	2	2	116,526	
90	1A03	Office Clerk 2	36,345 - 39,295		1	1	1	39,575	
91	1A04	Clerk 3	42,956 - 46,871	1					
92	D393	Deputy Police Commissioner	230,714	1	1	1	1	230,714	
Subtotal - CIVILIAN				4	4	4	4	386,815	
Totals - D/C ORGANIZATIONAL SERVICES				20	19	20	20	1,978,198	1
Strategies & Innovations									
SWORN									
93	6A10	Chief Police Inspector	155,944 - 162,706	1	1	1	1	173,011	
94	6A12	Detective	87,555 - 91,352	15	15	16	16	1,550,656	1
95	6A06	Police Captain	119,994 - 125,196	2	2	2	2	266,764	
96	6A03	Police Corporal	87,555 - 91,352	2	2	2	2	194,248	
97	6A09	Police Inspector	136,792 - 142,724	3	3	3	3	457,239	
98	6A05	Police Lieutenant	103,442 - 107,928	2	2	2	2	229,888	
99	6A02	Police Officer	63,945 - 83,048	36	36	37	37	3,202,535	1
100	6A04	Police Sergeant	90,738 - 94,674	9	9	9	9	903,564	
101	6A08	Police Staff Inspector	131,993 - 137,715	1	1	1	1	147,423	
Subtotal - SWORN				71	71	73	73	7,125,328	2
CIVILIAN									
102	2L20	Adminstrative Officer	57,896 - 74,435	1	1	1	1	75,960	
103	2L32	Administrative Specialist II	56,480 - 72,620	1	1	1	1	70,179	
104	2L04	Administrative/Technical Trainee	40,198 - 51,681	1	1	1	1	51,658	
105	1A03	Office Clerk 2	36,345 - 39,295	2	2	2	2	79,150	
106	7D11	Custodial Worker I	34,988-37,550	1	1	1	1	37,349	
107	1A20	Executive Secretary	38,891 - 50,000	2	2	2	2	102,850	
Subtotal - CIVILIAN				8	8	8	8	417,146	
TOTAL - STRATEGIES & INNOVATIONS				79	79	81	81	7,542,474	2
Personnel									
SWORN									
108	6A10	Chief Police Inspector	155,944 - 162,706	1	1	1	1	173,011	
109	6A12	Detective	87,555 - 91,352		1				(1)
110	6A06	Police Captain	119,994 - 125,196	3	4	2	2	266,764	(2)
111	6A03	Police Corporal	87,555 - 91,352	2	1	1	1	97,124	
112	6A09	Police Inspector	136,792 - 142,724	1		1	1	152,413	1
113	6A05	Police Lieutenant	103,442 - 107,928		1				(1)
114	6A02	Police Officer	63,945 - 83,048	11	9	8	8	692,440	(1)
115	6A04	Police Sergeant	90,738 - 94,674	2	1	2	2	200,792	1
116	6A08	Police Staff Inspector	131,993 - 137,715		1				(1)
Subtotal - SWORN				20	19	15	15	1,582,544	(4)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 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 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
CIVILIAN									
117	2L10	Adminstrative Assistant - Non-confidential	42,933 - 55,194	1	1	1	1	58,263	
118	2L11	Administrative Assistant - Confidential	44,007 - 56,573	1	1	1	1	56,193	
119	2L01	Administrative Technician	39,063 - 50,233	2	2	2	2	103,316	
120	1A04	Clerk 3	42,956 - 46,871	5	5	5	5	235,255	
121	1A22	Clerical Supervisor II	45,263 - 49,515		2		2	96,422	
122	1A02	Office Clerk	33,403 - 35,670	1	3	3	3	102,477	
123	1A03	Office Clerk II	36,345 - 39,295	7	5	8	5	197,875	
124	2H13	Departmental Human Resources Manager III	84,044 - 108,065	1	1	1	1	109,290	
125	2L18	Executive Assistant	73,456 - 94,445	1	1	1	1	95,470	
126	2L03	Management Trainee	41,201 - 52,970	1					
127	2H91	Human Resource Professional II	57,896 - 74,435	1	1	2	1	74,477	
Subtotal - CIVILIAN				21	22	24	22	1,129,038	
TOTAL - PERSONNEL				41	41	39	37	2,711,582	(4)
Program Total				936	1,312	991	1,264	85,950,818	(48)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
POLICE		11	ORGANIZATIONAL SUPPORT SERVICES			41
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering	221,100	226,000	234,500	226,000	(8,500)
202	Janitorial Services		2,000	2,000	2,000	
205	Refuse, Garbage, Silt and Sludge Removal	331,973	133,875	263,875	263,875	
209	Telephone & Communication	2,100	2,540	2,540	1,900,481	1,897,941
210	Postal Services	9,095	4,000	6,100	6,100	
211	Transportation	16,450	97,448	90,629	90,629	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	14,450	2,183,064	2,183,064	2,283,870	100,806
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals	39,998	32,328	32,328	32,328	
240	Advertising & Promotional Activities	8,450	5,750	5,750	5,750	
250	Professional Services	381,441	501,823	624,998	624,998	
251	Professional Svcs. - Information Technology	114,474	82,740	82,740	332,736	249,996
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	825		825	825	
256	Seminar & Training Sessions	343,964	385,000	385,000	385,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	186,037	227,494	227,494	221,919	(5,575)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	1,883,064	33,074	249,767	249,767	
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	152,446	157,821	157,347	157,347	
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)	238,476	209,428	209,428	209,428	
	Total	3,944,343	4,284,385	4,758,385	6,993,053	2,234,668

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2023 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department POLICE		No. 11	Program ORGANIZATIONAL SUPPORT SERVICES			No. 41
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Departmental Request (6)	Increase or (Decrease) (7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	7,327	56,409	56,409	56,409	
305	Building & Construction		10,681	10,681	10,681	
306	Library Materials					
307	Chemicals & Gases	2,606	4,460	4,460	4,460	
308	Dry Goods, Notions & Wearing Apparel	1,551,085	1,974,629	2,266,918	2,247,118	(19,800)
309	Cordage & Fibers		6,544	6,544	6,544	
310	Electrical & Communication	4,066	141,448	141,448	141,448	
311	General Equipment & Machinery		4,000	4,000	4,000	
312	Fire Fighting & Safety	870,224	3,893,919	4,030,369	4,030,369	
313	Food	412,437	388,630	388,630	388,630	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	1,028	7,811	7,811	7,811	
317	Hospital & Laboratory	63,168	82,000	82,000	82,000	
318	Janitorial, Laundry & Household	253,956	247,236	248,420	248,420	
320	Office Materials & Supplies	498,577	420,264	420,264	420,264	
322	Small Power Tools & Hand Tools	10,286	13,201	13,201	13,201	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	461,067	421,016	421,016	421,016	
325	Printing	219,326	212,413	213,359	213,359	
326	Recreational & Educational					
328	Vehicle Parts & Accessories			2,277	2,277	
335	Lubricants					
340	#2 Diesel Fuel		3,000	3,000	3,000	
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	13,456	6,484	7,268	7,268	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		4,368,609	7,894,145	8,328,075	8,308,275	(19,800)
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	56,142	49,362	49,362	289,362	240,000
411	General Equipment & Machinery					
412	Fire Fighting & Emergency		146,167	146,167	146,167	
417	Hospital & Laboratory		86,625	86,625	86,625	
420	Office Equipment	42,287	94,671	105,656	105,656	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists		191,187	228,187	228,187	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	144,835	115,302	115,302	115,302	
428	Vehicles					
430	Furniture & Furnishings	70,038				
499	Other Equipment (not otherwise classified)	431				
Total		313,733	683,314	731,299	971,299	240,000

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
POLICE		11	ORGANIZATIONAL SUPPORT SERVICES		41	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 500 - Contributions, Indemnities &amp; Taxes</b>						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities	30,753,353				
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
Total		30,753,353				
<b>Schedule 700 - Debt Services</b>						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
<b>Schedule 800 - Payments to Other Funds</b>						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
Total						
<b>Schedule 900 - Advances and Other Miscellaneous Payments</b>						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
POLICE		11	ORGANIZATIONAL SUPPORT SERVICES		41	
Fund		No.				
GENERAL		01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	495,915	584,563	707,738	957,734	249,996
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	PROFESSIONAL SERVICES					
	3M Cogent Inc		1,200	1,200	1,200	Child Clearance Fingerprint
	Drugscan	14,880	29,760	29,760	29,760	Pre-Employment Screening
	Health Federation of Phila.		2,361	2,361	2,361	Language Fluency Testing
	IFP Test Services			17,000	17,000	MMPI-2-RF Score Reports
	Keystone Intelligence Group	60,000	126,340	126,340	126,340	Polygraph Testing/Recruits
	M&M Lawn Care	14,592	19,340	19,340	19,340	Impound Lot
	Phonetic Search/West Pub		6,324	6,324	6,324	Police News Subscription
	Police Department	339	10,700	10,700	10,700	Recruitment/Fairs/Tolls etc
	Police Department	11,880				Reimbursement PC Account
	Posit/Polex/Alutiq		2,692	2,692	2,692	Training
	Superior Moving	14,290	16,046	16,046	16,046	Moving/Storage Services
	U of P	108,060	108,060	108,060	108,060	Stress Management
	Various Psychologists	156,200	174,000	281,000	281,000	Psychological Eval./Recruits
	Various Vendors	1,200	5,000	4,175	4,175	Miscellaneous expenses
	TOTAL - PROFESSIONAL SERVICES	381,441	501,823	624,998	624,998	
251	PROFESSIONAL SVCS - IT					
	MODIS	75,000	46,488	46,488	46,488	Programmer NLETS Conn
	West Publishing Corp.	39,474	36,252	36,252	36,252	Clear Accounts
	TBD				249,996	Staff Augmentation -Mobility
	TOTAL - PROFESSIONAL SVCS - IT	114,474	82,740	82,740	332,736	
	GRAND TOTAL	495,915	584,563	707,738	957,734	

71-53N (Program Based Budgeting Version)



CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
POLICE		11		ORGANIZATIONAL SUPPORT SERVICES		41
Fund		No.				
GENERAL		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	CLEANING & LAUNDERING Police Department	221,100	226,000	234,500	226,000	Clothing Maintenance \$500/PO
205	REFUSE, GARBAGE, SILT & SLUDGE REMOVAL Stericycle/Advant	331,973	133,875	263,875	263,875	Waste Removal/Vehicle Cleaning
209	TELEPHONE & COMMUNICATION TBD MOIS	2,100	2,540	2,540	1,897,941 2,540	Data Plan/MDM/Zscaler 2500 Communication Support
	TOTAL - TELEPHONE & COMMUNICATION	2,100	2,540	2,540	1,900,481	
211	TRANSPORTATION Police Department	16,450	97,448	90,629	90,629	Transportation
216	COMMERCIAL OFF THE SHELF SOFT LIC. Axon Enterprises Software Spectrum Qualtrax TBD	14,450	2,182,066 998	2,182,066 998	2,182,066 998 100,806	Body Camera Services Software licences R & P Software Maint. ESRI Field Licenses for ELA
	TOTAL - COMM. OFF THE SHELF SOFT LIC.	14,450	2,183,064	2,183,064	2,283,870	
256	SEMINAR & TRAINING SESSIONS Police Department National Training Institute	343,964	85,000 300,000	85,000 300,000	85,000 300,000	Seminar & Training Sessions Implicit Bias Training
	TOTAL - SEMINAR & TRAINING SESSIONS	343,964	385,000	385,000	385,000	
260	REPAIR & MAINTENANCE CHARGES Bruce Hall Doron Precision Systems Eastman Kodak FW Dutton Lanier OCE/Canon Ricoh Tri-State Xerox Various Vendors	9,465 10,160 7,208	2,510 13,520 10,405 5,913 3,556 55,968 48,721 1,420 66,537 18,944	2,510 13,520 10,405 5,913 3,556 55,968 48,721 1,420 66,537 18,944	2,510 13,520 10,405 5,913 3,556 55,968 43,146 1,420 66,537 18,944	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 L/P Copiers,Rent & Maint. Various DPA's
	TOTAL - REPAIR & MAINTENANCE CHARGES	186,037	227,494	227,494	221,919	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
POLICE		11		ORGANIZATIONAL SUPPORT SERVICES		41
Fund		No.				
GENERAL		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
266	MAINT. & SUPP. COMPUTER HARD.&SOFT					
	Axon Enterprises	1,883,064		216,000	216,000	Body Cam Hard/Software
	Verizon		25,000	25,000	25,000	Installallation TRACS Equip.
	Xerox		8,074	8,074	8,074	L/P Docutech Copier
	Miscellaneous Expenses			693	693	Various Vendors
	TOTAL - MAINT. & SUPP. COMP. HARD.&SOFT	1,883,064	33,074	249,767	249,767	
285	RENTS - OTHER					
	Anthony Party Rentals	7,400	7,400	7,400	7,400	Tent Rentals
	ARF Rental Services	40,301	46,600	40,600	40,600	Restroom Trailer
	ARF Rental Services	6,649	5,300	5,300	5,300	Portable Lavatory Rental
	Xerox	75,455	72,939	72,939	72,939	L/P Laser Printer Maint.
	Xerox	22,220	25,582	31,108	31,108	L/P Docutech Copier
	Miscellaneous Expenses	421				Various Vendors
	TOTAL - RENTS - OTHER	152,446	157,821	157,347	157,347	
299	OTHER EXPENSES (not otherwise classified)					
	Police Department (214)	238,476	209,428	209,428	209,428	Tuition Reimbursement
304	BOOKS & OTHER PUBLICATIONS					
	Humphreys	7,327	56,409	56,409	56,409	Books & Manuals
308	DRY GOODS,NOTIONS,& WEARING APPAREL					
	American Uniform		10,162	16,551	16,551	Initial clothing Issue-PCO
	American Uniform		334,150	405,840	507,300	Initial clothing Issue-Recruits \$1691
	American Uniform	363	7,603	7,603	7,603	Clothing Issue/Replacements
	American Uniform	887	16,553	16,553	16,553	Misc. Clothing/Arb awards
	Atlantic Tactical	1,121,323	1,101,360	1,101,360	1,101,360	Ballistic Vest
	Bustleton Bike	11,199	5,600	5,600	5,600	Bike Helmets
	Henry Shein/WB Mason	58,610	55,980	61,890	55,980	Medical supplies/ Hand Sanitizer
	IRIS LTD		15,971	15,971	15,971	Holsters/Pouches
	IRIS LTD	30,205	37,895	37,895	37,895	Identification Wristbands
	MTM Recognition	37,548	49,585	49,585	49,585	Badges & Frontpieces
	Police Department	265,100	271,200	479,500	361,600	Clothing Allowance@\$800/PO
	Police Department	21,350	23,450	23,450	26,000	Clothing Allowance@\$400/PCO
	SafeGuard International	4,500	34,370	34,370	34,370	Gloves
	Uniform Gear		10,750	10,750	10,750	Riot Helmets
	TOTAL - DRY GOODS,& WEARING APP.	1,551,085	1,974,629	2,266,918	2,247,118	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
POLICE		11		ORGANIZATIONAL SUPPORT SERVICES		41
Fund		No.				
GENERAL		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
310	ELECTRICAL & COMMUNICATION					
	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		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	4,066	17,394	17,394	17,394	Batteries (Dry Cell,RPM)
	TOTAL - ELECTRICAL & COMMUNICATION	4,066	141,448	141,448	141,448	
312	FIRE FIGHTING & SAFETY					
	Atlantic Tactical	13,532	20,837	20,837	20,837	Handcuffs
	Atlantic Tactical		14,022	14,022	14,022	Targets
	Atlantic Tactical	5,289	6,889	6,889	6,889	Batons
	Axon Enterprises	185,825	3,240,000	3,240,000	3,240,000	Tasers/Cartridges
	Safeware Inc	15,415	15,326	76,326	76,326	COVID 19 Emergency Supplies
	Witmer Public Safety Group Inc	644,823	526,445	601,895	601,895	Ammunition
	Witmer Public Safety Group Inc	5,340	46,804	46,804	46,804	Gun Parts/Tools
	Witmer Public Safety Group Inc		22,204	22,204	22,204	Gunsmithing Tools
	Witmer Public Safety Group Inc		1,392	1,392	1,392	Pepper Spray
	TOTAL - FIRE FIGHTING & SAFETY	870,224	3,893,919	4,030,369	4,030,369	
313	FOOD					
	Event Caterers	412,437	388,630	388,630	388,630	Prisoner's meals
317	HOSPITAL & LABORATORY					
	Adapt Pharma Inc	47,728	47,500	47,500	47,500	Narcan
	Henry Shein/Fisher Scientific	15,440	34,500	34,500	34,500	Medical & emergency supplies
	TOTAL - HOSPITAL & LABORATORY	63,168	82,000	82,000	82,000	
318	JANITORIAL,LAUNDRY & HOUSEHOLD					
	Accommodation Mollen Inc	34,357	63,139	63,139	63,139	Soaps & Detergents
	All American Poly	44,216	35,000	35,000	35,000	Trash Bags (Plastic/Paper)
	Cintas Corp	17,430				Masks
	South Jersey Paper Products	130,084	115,307	115,307	115,307	Paper Products(Towels&Tissues)
	South Jersey Paper Products	22,431	26,790	26,790	26,790	Janitorial Supplies
	South Jersey Paper Products	5,438	7,000	8,184	8,184	Miscellaneous Janitorial Supplies
	TOTAL - JAN.,LAUNDRY & HOUSEHOLD	253,956	247,236	248,420	248,420	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
POLICE		11		ORGANIZATIONAL SUPPORT SERVICES		41
Fund		No.				
GENERAL		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
320	OFFICE MATERIALS & SUPPLIES					
	Paper Mart Inc	179,848	150,000	150,000	150,000	Duplicating Paper & Supplies
	Paper Mart Inc	42,896	45,330	45,330	45,330	Teletype Paper & Supplies
	Staples	252,388	200,000	200,000	200,000	Office Supplies
	Unisource Worldwide Inc	23,445	24,934	24,934	24,934	Envelopes
	TOTAL - OFFICE MATERIALS & SUPPLIES	498,577	420,264	420,264	420,264	
324	PRECISION, PHOTOGRAPHIC & ARTISTS					
	Canon Solutions		6,500	6,500	6,500	Canon Copier Supplies
	Innovative Printing Systems	418,058	352,000	352,000	352,000	Cartridges(Toner, Inkjet)
	PPI Photographics Inc	8,200	21,470	21,470	21,470	Photographic Supplies
	Prior & Nami Business Systems		11,880	11,880	11,880	Fax Supplies
	Sirchie Acquisition Co	7,365	15,268	15,268	15,268	Fingerprint Supplies
	Sirchie Acquisition Co	21,004	6,398	6,398	6,398	Crime Detection Supplies
	Xerox Copier Supplies	6,440	7,500	7,500	7,500	Xerox Copier Supplies
	TOTAL - PREC., PHOTO. & ARTISTS	461,067	421,016	421,016	421,016	
325	PRINTING					
	Paper Mart Inc.		18,823	18,269	18,269	Property Bags
	Vanguard Direct	20,480	44,345	44,345	44,345	Printing Forms (75-48)
	Vanguard Direct	15,500	20,000	21,500	21,500	Printing Flat Sheets
	Vanguard Direct	12,154	22,000	22,000	22,000	Printing Forms (Arrest, Vehicle etc)
	Vanguard Direct	141,600	75,245	75,245	75,245	Printing Forms (Carbonless)
	Vanguard Direct	14,642	15,000	15,000	15,000	Printing Forms (Index)
	Vanguard Direct	14,950	17,000	17,000	17,000	Printing Stationary
	TOTAL - PRINTING	219,326	212,413	213,359	213,359	
410	ELECTRICAL, LIGHTING & COMMUNICATIONS					
	Forerunner Technologies	43,147				Audio/Body Cam Equipment Inst.
	Nu Vision Technologies	12,995	49,362	49,362	49,362	Audio/Body Cam Equipment Inst.
	TBD				240,000	CIC Equipment
	TOTAL - ELECTRICAL, LIGHTING & COMM.	56,142	49,362	49,362	289,362	
412	FIRE FIGHTING & EMERGENCY					
	Atlantic Tactical		134,561	134,561	134,561	Firearms-Glock \$409
	Atlantic Tactical		10,120	10,120	10,120	Glock Practice Gun
	Forerunner Technologies		1,486	1,486	1,486	Cable Connectors Data
	TOTAL - FIRE FIGHTING & EMERG.		146,167	146,167	146,167	
417	HOSPITAL & LABORATORY					
	Physio Control		86,625	86,625	86,625	AED Trainers

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
POLICE		11		ORGANIZATIONAL SUPPORT SERVICES		41
Fund		No.				
GENERAL		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
420	OFFICE EQUIPMENT					
	Bernstein Office Equipment		9,780	9,780	9,780	Typewriters/Stenographer Writer
	Prior & Nami Business Systems		8,890	8,890	8,890	Fax Machines
	Security Engineered Machinery	19,391	22,995	22,995	22,995	Shredders
	Xerox Copier Supplies	22,896	53,006	63,991	63,991	Copiers/Printers
	TOTAL - OFFICE EQUIPMENT	42,287	94,671	105,656	105,656	
424	PRECISION, PHOTOGRAPHIC & ARTISTS					
	Axon Enterprises		159,200	196,200	196,200	Body Cameras
	F W Dutton Inc		31,987	31,987	31,987	Microfilm Scanner/Projectors
	TOTAL - PREC., PHOTO. & ARTISTS		191,187	228,187	228,187	
427	COMPUTER EQUIPMENT & PERIPHERALS					
	Dell/Decisive Business Dec.	93,974	25,302	25,302	25,302	Computers/printers
	PC Specialists	50,861	10,000	10,000	10,000	Scanners
	Panasonic		80,000	80,000	80,000	TRACS Equipment
	TOTAL - COMPUTER EQUIP. & PER.	144,835	115,302	115,302	115,302	
430	FURNITURE & FURNISHINGS					
	Transamerica	54,704				Furniture
	Robinson Steel	15,334				Lockers
	TOTAL - FURNITURE & FURNISHINGS	70,038				
513	INDEMNITIES					
	Indemnities	30,753,353				Indemnities

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
POLICE		11	ORGANIZATIONAL SUPPORT SERVICES		41	
Fund		No.				
GRANTS		08				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services			28,228		(28,228)
b)	Employee Benefits					
200	Purchase of Services	712,369		1,424,738		(1,424,738)
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		712,369	500,000	1,452,966	500,000	(952,966)
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 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 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal	373,785	500,000	1,452,966	500,000	(952,966)	
State						
Other Governments						
Other Funds of the City						
Total	373,785	500,000	1,452,966	500,000	(952,966)	

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>			<b>GRANT INFORMATION SUMMARY</b>  <b>WITHIN PROGRAM</b>			
Department POLICE		No. 11	Program ORGANIZATIONAL SUPPORT SERVICES		No. 41	
Fund GRANTS		No. 08				
<b>Funding Sources</b>		<b>Grant Title</b>		<b>Grant Number</b>	<b>Index Code</b>	
<b>X</b>	Federal	BULLETPROOF VEST		G11455		
	State	Award Period		Type of Grant		
	Other Govt.	5/1/20 - 6/30/23		Direct Federal		
	Local (Non-Govt.)	<b>Grant Objective</b>				
Funding Source for Bulletproof Vest Replacement Cycle.						
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies		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
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
<b>Summary of Positions</b>						
Code	Category	Fiscal 2021 6/30/21	Fiscal 2022 Budgeted Pos.	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY				
FISCAL 2023 OPERATING BUDGET				WITHIN PROGRAM				
Department		No.		Program		No.		
POLICE		11		ORGANIZATIONAL SUPPORT SERVICES		41		
Fund		No.						
GRANTS		08						
Funding Sources		Grant Title			Grant Number		Index Code	
X Federal		NCS-X Grant			G11539		110980	
State		Award Period			Type of Grant			
Other Govt.		10/01/16- 09/30/21			Direct Federal			
Local (Non-Govt.)		Grant Objective						
<p>PIIN Upgrade and migration to Motorola</p>								
Summary by Class								
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services			28,228		(28,228)		
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	712,369		1,424,738		(1,424,738)		
300	Materials and Supplies							
400	Equipment							
500	Contributions, Indemnities and Taxes							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
Total		712,369		1,452,966		(1,452,966)		
Summary by Funding Source								
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal	373,785		1,452,966		(1,452,966)		
200	State							
300	Other Governments							
400	Local (Non-Governmental)							
Total		373,785		1,452,966		(1,452,966)		
Summary of Positions								
Code	Category	Fiscal 2021 6/30/21	Fiscal 2022 Budgeted Pos.	Fiscal 2022 PPE 11/28/21	Fiscal 2023 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		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Police	11	Professional Standards	42	
Program Description				
Professional Standards 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.				
Program Objectives				
<p>-Reduce the complaints against Police lower than FY21.</p> <p>-Increase the percentage of Complaints Against Police investigations completed within 90 days to reach target of 60%.</p> <p>-Reduce the percentage of unconstitutional pedestrian stops by 10 percent, provide training to PPD personnel regarding the Bailey agreement, which requires better documentation, review, and scrutiny of pedestrian and vehicle investigations being conducted by the PPD; and manage and track a progressive disciplinary process as mandated by the federal agreement.</p> <p>-Begin to implement Early Intervention System (EIS) across the department. EIS is a critical component of the Crime Prevention and Violence Reduction Action Plan. The EIS will assist in identifying potential problem employees early, to allow for positive corrective measures to change officer behaviors. This will help to rebuild the trust of the communities PPD serves, especially marginalized communities.</p>				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Number of civilian complaints against police officers	525	299	Reduction from FY21	Reduction from FY22
Comments:				
Percent of investigations of civilian complaints against officers completed within 90 days	23.7%	43.0%	60.0%	60.0%
Comments:	The 90-day requirement is an internal policy. The PPD continues to review 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.			
Number of Police-Involved Shootings	21	9	Reduction from FY21	Reduction from FY22
Comments:				
Comments:				
Comments:				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department POLICE		No. 11	Program PROFESSIONAL STANDARDS		No. 42	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	24,539,823	24,291,646	25,432,748	26,681,356	1,248,608
Total		24,539,823	24,291,646	25,432,748	26,681,356	1,248,608
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted (4)	Increment Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	221	223	216	220	(3)
Total Full Time		221	223	216	220	(3)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Revenues (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimate (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2022 Original Approp. (GO Only) (4)	Fiscal 2022 Original Approp. (All Other Sources) (5)	Fiscal 2023 Proposed Budget (GO Only) (6)	Fiscal 2023 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2021 Calculated Obligations (3)	Fiscal 2022 Calculated Appropriations (4)	Fiscal 2022 Calculated Obligations (5)	Fiscal 2023 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	255,315	274,786	266,881	287,233	20,352
Finance	Employee Benefits - Uniform	6,311,110	6,477,413	6,551,524	7,034,468	482,944
Total		6,566,425	6,752,199	6,818,405	7,321,701	503,296

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CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
POLICE		11	PROFESSIONAL STANDARDS		42	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	24,172,057	23,902,677	25,027,302	26,261,410	1,234,108
b)	Employee Benefits					
200	Purchase of Services	240,398	255,453	241,453	247,953	6,500
300	Materials and Supplies	127,368	132,016	162,016	170,016	8,000
400	Equipment		1,500	1,977	1,977	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		24,539,823	24,291,646	25,432,748	26,681,356	1,248,608
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	12	13	11	13	
105	Full Time - Uniform	209	210	205	207	(3)
Total		221	223	216	220	(3)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 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					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
POLICE				11	PROFESSIONAL STANDARDS				42
Fund				No.					
GENERAL				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>OFF STANDARDS &amp; ACCOUNTABILITY</b>									
SWORN									
1	6A06	Police Captain	119,994 - 125,196	3	3	3	3	400,146	
2	6A03	Police Corporal	87,555 - 91,352	10	10	9	10	971,240	
3	6A09	Police Inspector	136,792 - 142,724	2	2	2	2	304,826	
4	6A05	Police Lieutenant	103,442 - 107,928	6	6	6	6	689,664	
5	6A02	Police Officer	63,945 - 83,048	51	54	51	51	4,414,305	(3)
6	6A04	Police Sergeant	90,738 - 94,674	8	10	8	8	803,168	(2)
7	6A08	Police Staff Inspector	131,993 - 137,715	5	5	5	5	737,115	
Subtotal - Sworn				85	90	84	85	8,320,464	(5)
CIVILIAN									
8	1B40	Legal Services Clerk	42,956 - 46,871	1	1	1	1	45,611	
9	1A02	Office Clerk	33,403 - 35,670	1	1	1	1	34,159	
10	1A03	Office Clerk 2	36,345 - 39,295	5	5	4	5	197,875	
11	1A18	Secretary	39,229 - 42,637	1	1	1	1	44,112	
Subtotal - Civilian				8	8	7	8	321,757	
<b>TOTAL - OFF STANDARDS &amp; ACCOUNT.</b>				<b>93</b>	<b>98</b>	<b>91</b>	<b>93</b>	<b>8,642,221</b>	<b>(5)</b>
<b>OFF PROFESSIONAL RESPONSIBILITY</b>									
SWORN									
12	6A10	Chief Police Inspector	155,944 - 162,706		1		1	163,604	
13	6A12	Detective	87,555 - 91,352	7	7	7	7	678,412	
14	6A06	Police Captain	119,994 - 125,196	7	7	7	7	933,674	
15	6A03	Police Corporal	87,555 - 91,352	3	4	3	3	291,372	(1)
16	6A09	Police Inspector	136,792 - 142,724	3	3	3	3	457,239	
17	6A05	Police Lieutenant	103,442 - 107,928	33	34	33	33	3,793,152	(1)
18	6A02	Police Officer	63,945 - 83,048	37	32	34	34	2,942,870	2
19	6A04	Police Sergeant	90,738 - 94,674	33	32	33	33	3,313,068	1
20	6A08	Police Staff Inspector	131,993 - 137,715	1		1	1	147,423	1
Subtotal - Sworn				124	120	121	122	12,720,814	2
CIVILIAN									
21	2L10	Administrative Assistant	44,328 - 56,988	1	1	1	1	58,263	
22	D393	Deputy Police Commissioner	220,131	1	1	1	1	220,131	
23	1A18	Secretary	39,229 - 42,637	1	2	2	2	88,224	
25	1A16	Clerk Stenographer II	37,828 - 41,045	1	1		1	38,351	
Subtotal - Civilian				4	5	4	5	404,969	
<b>TOTAL - OFF PROF. RESPONSIBILITY</b>				<b>128</b>	<b>125</b>	<b>125</b>	<b>127</b>	<b>13,125,783</b>	<b>2</b>
<b>Program Total</b>				<b>221</b>	<b>223</b>	<b>216</b>	<b>220</b>	<b>21,768,004</b>	<b>(3)</b>

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
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 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time - Civilian		12	13	11	13	726,726		
		Total Full Time - Uniform		209	210	205	207	21,041,278	(3)	
		Total Full Time		221	223	216	220	21,768,004	(3)	
		Lump Sum						660,000		
		Bonus,Gross Adj.								
		PT. Temp/Seas,Bd,SCG								
		Overtime - Civilian								
		Overtime - Uniform						840,000		
		Unused Uniform Leave						975,121		
		Shift/Stress						1,372,084		
		H&L,IOD,LT-Sick						638,171		
		Abatements and Transfers								
		Overtime Stress - Uniform								
		Overtime - Uniform								
		Total Gross Requirements				221	223	216	220	26,253,380
Plus: Earned Increment								438		
Plus: Longevity								7,592		
Less: (Vacancy Allowance)										
Total Budget Request								26,261,410		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		791,279		672,450			660,000	(12,450)	
2	Full Time - Civilian	12	646,531	13	675,820	11	13	727,356	51,536	
3	Full Time - Uniform	209	18,884,232	210	19,603,603	205	207	21,048,678	1,445,075	(3)
4	Bonus, Gross Adj.		13,804		362,700				(362,700)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform		996,829		782,265			840,000	57,735	
8	Unused Uniform Leave		916,930		942,146			975,121	32,976	
9	Shift/Stress		1,241,045		1,280,220			1,372,084	91,864	
10	H&L, IOD, LT-Sick		681,407		708,099			638,171	(69,928)	
11										
12										
Total			221		24,172,057			223	25,027,302	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
POLICE		11	PROFESSIONAL STANDARDS			42
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering	97,900	105,000	96,000	102,500	6,500
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation		1,500	1,500	1,500	
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	9,947	9,000	9,000	9,000	
240	Advertising & Promotional Activities					
250	Professional Services	131,371	136,761	131,371	131,371	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	390		390	390	
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	790	2,000	2,000	2,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		1,192	1,192	1,192	
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					
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	240,398	255,453	241,453	247,953	6,500

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
POLICE		11	PROFESSIONAL STANDARDS		42	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	118,800	126,000	156,000	164,000	8,000
309	Cordage & Fibers					
310	Electrical & Communication	207	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	259	29	29	29	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	8,102	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		127,368	132,016	162,016	170,016	8,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists		1,500	1,500	1,500	
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)			477	477	
Total			1,500	1,977	1,977	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department		No.		Program		No.	
POLICE		11		PROFESSIONAL STANDARDS		42	
Fund		No.					
GENERAL		01					
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	131,371	136,761	131,371	131,371		
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	PROFESSIONAL SERVICES						
	Drugscan	96,024	96,024	96,024	96,024	Rand Pro DrugTest \$24U/\$247BI	
	Psychomedics/Omega Labs	35,000	40,000	35,000	35,000	Rand Drug Test (Hair \$29.50)	
	Various Vendors	347	737	347	347	Miscellaneous Expenses	
	TOTAL - PROFESSIONAL SERVICES	131,371	136,761	131,371	131,371		

71-53N (Program Based Budgeting Version)



CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
POLICE		11		PROFESSIONAL STANDARDS		42
Fund		No.				
GENERAL		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	CLEANING & LAUNDERING Police Department	97,900	105,000	96,000	102,500	Clothing Maintenance \$500/PO
308	DRY GOODS, NOTIONS,& WEARING APPAREL Police Department	118,800	126,000	156,000	164,000	Clothing Allowance@\$800/PO

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Police	11	Criminal Investigations	43	
Program Description				
This program investigates criminal acts such as homicide, sexual assault, armed robberies, home invasions, narcotics, and property crimes. This program is also responsible for interviewing witnesses, victims, and those accused of a crime to identify, locate, and prove the guilt of an accused criminal. This program also issues gun permits.				
Program Objectives				
<p>-Increase the homicide and non-fatal shooting investigations overall clearance rate while continuing the ongoing collaboration between police and prosecutors that work exclusively on fatal and non-fatal shootings.</p> <p>-Continue to work with and support federal and state partners as well as make quality arrests with the goal of getting more cases federally adopted.</p> <p>-Increase the number of impactful investigations seizing more crime guns and narcotics that will have an impact on reducing the violence surrounding the narcotics trade as well as overdose deaths, which have reached epidemic numbers.</p>				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Homicide clearance rate	40.0%	40.0%	65.0%	65.0%
Comments:	There are a variety of factors that have an impact of clearance rate; witness cooperation, nature of the incidents, number of incidents, and availability of evidence. However, the department has implemented several new initiatives, including enhanced DNA evidence collection from shell casings and the centralized non-fatal investigation team that will work closely with the homicide unit, which are expected to improve the overall clearance rate.			
Sexual Assault clearance rate	52.3%	43.3%	Increase from prior year	Increase from prior year
Comments:	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	10	24	≤ 45	≤ 45
Comments:	This is set by state law at 45 days.			
Comments:				
Comments:				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
POLICE		11	CRIMINAL INVESTIGATIONS			43
Summary by Fund						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	119,400,771	130,825,121	127,643,665	134,877,524	7,233,859
08	GRANTS	2,724,365	9,330,706	9,391,424	9,391,424	
Total		122,125,136	140,155,827	137,035,089	144,268,948	7,233,859
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	1,040	1,076	996	1,046	(30)
Total Full Time		1,040	1,076	996	1,046	(30)
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
08	GRANTS	2,645,075	9,330,706	9,391,424	9,391,424	
Total		2,645,075	9,330,706	9,391,424	9,391,424	
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Proposed Budget (GO Only)	Fiscal 2023 Proposed Bdgt (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	616,839	1,008,256	755,864	850,808	94,944
Finance	Employee Benefits - Uniform	26,890,422	29,527,551	27,888,230	30,398,858	2,510,628
Total		27,507,261	30,535,807	28,644,094	31,249,666	2,605,572

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
POLICE		11	CRIMINAL INVESTIGATIONS		43	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	117,673,825	128,440,555	125,351,211	132,532,270	7,181,059
b)	Employee Benefits					
200	Purchase of Services	1,139,780	1,610,740	1,421,434	1,440,634	19,200
300	Materials and Supplies	580,459	648,893	755,280	788,880	33,600
400	Equipment	6,707	124,933	115,740	115,740	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		119,400,771	130,825,121	127,643,665	134,877,524	7,233,859
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	55	54	37	40	(14)
105	Full Time - Uniform	985	1,022	959	1,006	(16)
Total		1,040	1,076	996	1,046	(30)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 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					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
POLICE				11	CRIMINAL INVESTIGATIONS				43
Fund				No.					
GENERAL				01					
Line No. (1)	Class Code (2)	Title  (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>SPECIALIZED INVESTIGATIONS</b>									
SWORN									
1	6A10	Chief Police Inspector	155,944 - 162,706	1	1	1	1	173,011	
2	6A12	Detective	87,555 - 91,352	48	42	45	45	3,392,060	3
3	6A06	Police Captain	119,994 - 125,196	2	2	2	2	266,764	
4	6A03	Police Corporal	87,555 - 91,352	4	4	4	4	388,496	
5	6A09	Police Inspector	136,792 - 142,724	2	2	2	2	304,826	
6	6A05	Police Lieutenant	103,442 - 107,928	16	16	15	15	1,724,160	(1)
7	6A02	Police Officer	63,945 - 83,048	199	200	195	195	16,099,230	(5)
8	6A04	Police Sergeant	90,738 - 94,674	21	21	21	21	2,007,920	
9	6A08	Police Staff Inspector	131,993 - 137,715	1	1	1	1	147,423	
Subtotal - SWORN				294	289	286	286	24,503,890	(3)
CIVILIAN									
10	D393	Deputy Police Commissioner	220,131	1	1	1	1	220,131	
11	1A18	Secretary	39,229 - 42,637	1	1	1	1	44,112	
Subtotal - CIVILIAN				2	2	2	2	264,243	
<b>TOTAL - SPECIAL INVESTIGATIONS</b>				<b>296</b>	<b>291</b>	<b>288</b>	<b>288</b>	<b>24,768,133</b>	<b>(3)</b>
<b>DETECTIVE BUREAU</b>									
SWORN									
12	6A10	Chief Police Inspector	155,944 - 162,706	2	3	1	1	173,011	(2)
13	6A12	Detective	87,555 - 91,352	456	485	447	485	46,035,100	
14	6A06	Police Captain	119,994 - 125,196	10	12	10	12	1,600,584	
15	6A03	Police Corporal	87,555 - 91,352	7	8	7	8	776,992	
16	6A09	Police Inspector	136,792 - 142,724	1	2	1	2	304,826	
17	6A05	Police Lieutenant	103,442 - 107,928	40	43	38	43	4,942,592	
18	6A02	Police Officer	63,945 - 83,048	110	110	106	106	9,174,830	(4)
19	6A04	Police Sergeant	90,738 - 94,674	65	70	63	63	6,324,948	(7)
Subtotal - SWORN				691	733	673	720	69,332,883	(13)
CIVILIAN									
20	1A02	Office Clerk	33,403 - 35,670	1	2	1	2	68,318	
21	1A03	Office Clerk II	36,345 - 39,295	9	11	9	11	435,325	
22	6C25	Junior Law Enforcement Analyst	44,273 - 53,127	34	34	10	10	461,060	(24)
23	6C26	Law Enforcement Analyst	56,480 - 72,620	1		12	12	705,960	12
24	6C27	Senior Law Enforcement Analyst	62,920 - 80,879	3					
25	6C29	Law Enforcement Analysis Manager	84,044 - 108,065	1	1				(1)
26	P345	Research & Analysis DJ	63,345	2	2	1	1	63,345	(1)
27	3E21	GIS Specialist Analyst 2	56,480 - 72,620	1	1	1	1	66,881	
28	1A42	Secretary	39,229 - 42,637	1	1	1	1	44,112	
Subtotal - CIVILIAN				53	52	35	38	1,845,001	(14)
<b>TOTAL - DETECTIVES BUREAU</b>				<b>744</b>	<b>785</b>	<b>708</b>	<b>758</b>	<b>71,177,884</b>	<b>(27)</b>
<b>Program Total</b>				<b>1,040</b>	<b>1,076</b>	<b>996</b>	<b>1,046</b>	<b>95,946,017</b>	<b>(30)</b>

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100							
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM							
Department POLICE			No. 11	Program CRIMINAL INVESTIGATIONS			No. 43					
Fund GENERAL			No. 01									
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2021 Actual Pos. 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run -PPE 11/28/21	Fiscal 2023 Budgeted Positions	Annual Salary 7/1/22	Inc. (Dec.) (Col. 8 less Col. 6)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)			
		Total Full Time - Civilian		55	54	37	40	2,109,244	(14)			
		Total Full Time - Uniform		985	1,022	959	1,006	93,836,773	(16)			
		Total Full Time		1,040	1,076	996	1,046	95,946,017	(30)			
		Lump Sum						2,875,131				
		Bonus,Gross Adj.						3,000				
		PT. Temp/Seas,Bd,SCG										
		Overtime - Civilian						56,765				
		Overtime - Uniform						22,669,145				
		Unused Uniform Leave						4,293,566				
		Shift/Stress						7,250,269				
		H&L,IOD,LT-Sick						2,912,826				
		Abatements and Transfers										
		Overtime Stress - Uniform						(60,000)				
		Overtime - Uniform						(530,000)				
		Full Time - Uniform						(1,075,000)				
		Unused Uniform Leave						(53,000)				
		Total Gross Requirements				1,040	1,076	996	1,046	134,288,719	(30)	
		Plus: Earned Increment								47,221		
		Plus: Longevity								30,552		
Less: (Vacancy Allowance)								(1,834,222)				
Total Budget Request								132,532,270				
Summary of Personal Services												
Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)		
		Actual Positions 6/30/21	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/28/21	Budgeted Positions	Department Request				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)		
1	Lump Sum		4,256,804		2,875,131			2,875,131				
2	Full Time - Civilian	55	1,562,014	54	1,914,064	37	40	2,154,490	240,426	(14)		
3	Full Time - Uniform	985	80,462,064	1,022	83,447,727	959	1,006	90,960,078	7,512,351	(16)		
4	Bonus, Gross Adj.		46,707		1,611,300			3,000	(1,608,300)			
5	PT, Temp/Seas, Bd, SCG											
6	Overtime - Civilian		26,009		56,765			56,765				
7	Overtime - Uniform		18,390,234		21,869,145			22,139,145	270,000			
8	Unused Uniform Leave		3,987,508		4,097,165			4,240,566	143,401			
9	Shift/Stress		6,193,689		6,567,088			7,190,269	623,181			
10	H&L, IOD, LT-Sick		2,748,796		2,912,826			2,912,826				
11												
12												
Total		1,040	117,673,825	1,076	125,351,211	996	1,046	132,532,270	7,181,059	(30)		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
POLICE		11	CRIMINAL INVESTIGATIONS			43
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering	450,200	500,000	430,800	450,000	19,200
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	9,919	89,284	89,284	89,284	
210	Postal Services					
211	Transportation	360				
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses		50,106			
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals	194,873	137,700	137,700	137,700	
240	Advertising & Promotional Activities					
250	Professional Services	350,541	753,000	618,000	618,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	340				
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,895	5,650	5,650	5,650	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
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)	131,652	75,000	140,000	140,000	
	Total	1,139,780	1,610,740	1,421,434	1,440,634	19,200

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2023 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department POLICE		No. 11	Program CRIMINAL INVESTIGATIONS			No. 43
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Departmental Request (6)	Increase or (Decrease) (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	569,659	604,480	710,880	744,480	33,600
309	Cordage & Fibers					
310	Electrical & Communication	1,347				
311	General Equipment & Machinery					
312	Fire Fighting & Safety		116			
313	Food					
314	Fuel - Heating & Cooling	172				
316	General Hardware & Minor Tools	355	2,000	2,000	2,000	
317	Hospital & Laboratory	5,472	18,712	18,712	18,712	
318	Janitorial, Laundry & Household	1,821	911	911	911	
320	Office Materials & Supplies	545				
322	Small Power Tools & Hand Tools	1,088		103	103	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		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		580,459	648,893	755,280	788,880	33,600
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency		5,055	5,055	5,055	
417	Hospital & Laboratory		26,721	17,528	17,528	
420	Office Equipment	999				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	588	725	725	725	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	3,792	90,793	90,793	90,793	
428	Vehicles					
430	Furniture & Furnishings	1,328				
499	Other Equipment (not otherwise classified)		1,639	1,639	1,639	
Total		6,707	124,933	115,740	115,740	

71-53L (Program Based Budgeting Version)



CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2023 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 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	350,541	753,000	618,000	618,000		
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	PROFESSIONAL SERVICES						
	Drugscan	234,000	300,000	240,000	240,000	Drug/Alc Test \$24U/\$247B	
	Imprest Fund	112,868	200,000	125,000	125,000	Investigational Services	
	Police Department		250,000	250,000	250,000	Technology Staff Augmentation	
	Various Vendors	3,673	3,000	3,000	3,000	Miscellaneous Expenses	
	TOTAL - PROFESSIONAL SERVICES	350,541	753,000	618,000	618,000		

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
POLICE		11		CRIMINAL INVESTIGATIONS		43
Fund		No.				
GENERAL		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	CLEANING & LAUNDERING Police Department	450,200	500,000	430,800	450,000	Clothing Maintenance \$500/PO
209	TELEPHONE & COMMUNICATION 3SI Security Systems AT & T	9,919	10,084 79,200	10,084 79,200	10,084 79,200	GPS Tracking System Pinpoint Mobile Phone Data Plan
	TOTAL - TELEPHONE & COMMUNICATION	9,919	89,284	89,284	89,284	
216	COMMERCIAL OFF THE SHELF SOFTWARE LIC. TBD		50,106			Homicide Upgrades
231	OVERTIME MEALS Police Department	194,873	137,700	137,700	137,700	Overtime Meals/Sworn \$7
299	OTHER EXPENSES 212 - Police Department	131,652	75,000	140,000	140,000	Extradition of Fugitives
308	DRY GOODS,NOTIONS,& WEARING APPAREL IRIS LTD Bustleton Bike Police Department	24,960 5,999 538,700	4,480 600,000	24,480 686,400	24,480 720,000	Pouch for Photo Cards Light Sets Clothing Allowance@\$800/PO
	TOTAL - DRY GOODS,NOTIONS,& WEAR APP.	569,659	604,480	710,880	744,480	
317	HOSPITAL & LABORATORY Bandy Co Henry Shein		13,240 5,472	13,240 5,472	13,240 5,472	Tourniquets Stretchers/First Aid Kits etc
	TOTAL - HOSPITAL & LABORATORY	5,472	18,712	18,712	18,712	
324	PRECISION,PHOTOGRAPHIC & ARTIST Evident Inc. Promaster Tri Tech Forensics		374 3,060 19,240	374 3,060 19,240	374 3,060 19,240	Heat Sealed Pouches Film Photographic supplies Sexual Assault Collection Kits
	TOTAL - PRECISION,PHOTOGRAPHIC & ARTIST		22,674	22,674	22,674	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
POLICE		11		CRIMINAL INVESTIGATIONS		43
Fund		No.				
GENERAL		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
417	HOSPITAL & LABORATORY CMI Inc		26,721	17,528	17,528	Breathalyzer Instruments/Access.
427	COMPUTER EQUIPMENT & PERIPHERALS PC Specialists	3,792	90,793	90,793	90,793	Homicide/Detective Equipment

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
POLICE		11	CRIMINAL INVESTIGATIONS		43	
Fund		No.				
GRANTS		08				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,648,335	1,681,061	1,718,000	1,718,000	
b)	Employee Benefits	367,825	366,700	366,700	366,700	
200	Purchase of Services	658,959	1,266,745	1,275,020	1,275,020	
300	Materials and Supplies	36,627	2,142,330	2,157,834	2,157,834	
400	Equipment	12,619	3,873,870	3,873,870	3,873,870	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,724,365	9,330,706	9,391,424	9,391,424	
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 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 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal		576,404	7,133,450	7,165,000	7,165,000	
State		2,068,671	2,197,256	2,226,424	2,226,424	
Other Governments						
Other Funds of the City						
Total		2,645,075	9,330,706	9,391,424	9,391,424	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET							
Department POLICE		No. 11	Program CRIMINAL INVESTIGATIONS		No. 43		
Fund GRANTS		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	AUTOMOBILE THEFT PREVENTION PROGRAM			G11317	110981	
X	State	Award Period		Type of Grant			
	Other Govt.	7/1/22 - 6/30/23		DIRECT STATE			
	Local (Non-Govt.)	Grant Objective					
<p>To combat organized car theft operations.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	1,648,335	1,681,061	1,718,000	1,718,000		
100 b)	Employee Benefits - Total	367,825	366,700	366,700	366,700		
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	51,929	52,634	52,634	52,634		
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	15,747	14,818	14,818	14,818		
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions	108,547	91,735	91,735	91,735		
	Class 192 - FICA						
	Class 193 - Health / Medical	185,760	201,240	201,240	201,240		
	Class 194 - Group Life	1,378	1,437	1,437	1,437		
	Class 195 - Group Legal	4,464	4,836	4,836	4,836		
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	25,871	33,295	33,295	33,295		
300	Materials and Supplies	18,510	42,330	34,559	34,559		
400	Equipment		73,870	73,870	73,870		
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		2,060,541	2,197,256	2,226,424	2,226,424		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)	
100	Federal						
200	State	2,068,671	2,197,256	2,226,424	2,226,424		
300	Other Governments						
400	Local (Non-Governmental)						
Total		2,068,671	2,197,256	2,226,424	2,226,424		
Summary of Positions							
Code (1)	Category (2)	Fiscal 2021 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 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				
FISCAL 2023 OPERATING BUDGET				WITHIN PROGRAM				
Department		No.		Program		No.		
POLICE		11		CRIMINAL INVESTIGATIONS		43		
Fund		No.						
GRANTS		08						
Funding Sources		Grant Title			Grant Number		Index Code	
X Federal		HIDTA High Intensity Drug Traffic Area			G11485		111093	
State		Award Period			Type of Grant			
Other Govt.		1/1/17 - 12/31/21			DIRECT FEDERAL			
Local (Non-Govt.)		Grant Objective						
<p>Disrupt traffic by means of targeting, investigating and prosecuting major drug organizations in conjunction with Federal, State and Local Law Enforcement Agencies.</p>								
Summary by Class								
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services							
100 b)	Employee Benefits - Total							
	Class 186 - Flex Cash Pmts.							
	Class 187 - Worker's Comp. - Disability							
	Class 188 - Worker's Comp. - Medical							
	Class 189 - Medicare Tax							
	Class 190 - Pension Obligation Bonds							
	Class 191 - Pension Contributions							
	Class 192 - FICA							
	Class 193 - Health / Medical							
	Class 194 - Group Life							
	Class 195 - Group Legal							
	Class 198 - Municipal Plan 10 - City Match							
200	Purchase of Services	105,640	133,450	141,725	141,725			
300	Materials and Supplies			23,275	23,275			
400	Equipment							
500	Contributions, Indemnities and Taxes							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
Total		105,640	133,450	165,000	165,000			
Summary by Funding Source								
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal	113,579	133,450	165,000	165,000			
200	State							
300	Other Governments							
400	Local (Non-Governmental)							
Total		113,579	133,450	165,000	165,000			
Summary of Positions								
Code	Category	Fiscal 2021 6/30/21	Fiscal 2022 Budgeted Pos.	Fiscal 2022 PPE 11/28/21	Fiscal 2023 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 2023 OPERATING BUDGET</b>			<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>			
Department POLICE		No. 11	Program CRIMINAL INVESTIGATIONS		No. 43	
Fund GRANTS		No. 08				
<b>Funding Sources</b>		<b>Grant Title</b>		<b>Grant Number</b>		<b>Index Code</b>
<b>X</b> Federal		Federal Forfeiture Program		G11625		110993/110994
State		Award Period		Type of Grant		
Other Govt.		7/01/17 - 06/30/23				
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	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	527,448	1,100,000	1,100,000	1,100,000	
300	Materials and Supplies	18,117	2,100,000	2,100,000	2,100,000	
400	Equipment	12,619	3,800,000	3,800,000	3,800,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		558,184	7,000,000	7,000,000	7,000,000	
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	462,825	7,000,000	7,000,000	7,000,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		462,825	7,000,000	7,000,000	7,000,000	
<b>Summary of Positions</b>						
Code	Category	Fiscal 2021 6/30/21	Fiscal 2022 Budgeted Pos.	Fiscal 2022 PPE 11/28/21	Fiscal 2023 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		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Police	11	Intelligence and Homeland Security	44	
<b>Program Description</b>				
This program is responsible for response, prevention, mitigation, and investigations of highrisk 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.				
<b>Program Objectives</b>				
<p>-Philadelphia Police Mobility Program: Philadelphia Police Mobility program, through the deployment of secure smart phones and Crime Information Centers staffed by officers and analysts, will directly enhance communications with officers and supervisors in the field. Accurate and timely information is critical and allows officers to make better decisions and support the community though professional service. Mobility will provide officers with this information, including crime data, quality of life issues, direct contacts with community leaders and full contact with the Intelligence Bureau. This program has already shown positive results in the Kensington District providing officers with enhanced situational awareness and community needs and will expand in 2022.</p> <p>-Philadelphia "PedStat" Program: In late 2021, in conjunction with the City's Law Department and Plaintiff's counsel for Mahari Bailey, et al., v. City of Philadelphia, et al, remedial measures were proposed to mitigate racial disparities in investigative stop demographics. The order puts in place a data-driven, quarterly CompStat-style, or "PedStat" process to address both 4th and 14th Amendment procedural justice issues with investigative stops. Already in development is the activation of a "Digital Dashboard" that provides data on a real-time basis to PPD Commanders and other high-level supervisors regarding investigative stops and poststop actions, including frisks, searches, and arrests. Understanding that not all racial disparities in stop demographics are police-driven, the dashboard will include results from specific analyses and benchmarks designed by statisticians and criminologists intended to scientifically detect potential racial bias issues and evaluate intervention measures to mitigate them.</p> <p>-Intelligence Bureau Cyber Security Program: Cyber threats are steadily increasing across the country. These threats can consist of criminal activity, terrorism, threats on life, increased criminal encrypted communications and negativity impact critical infrastructure and communications. The Intelligence Bureau has developed a cyber-security team within the Delaware Valley Intelligence Center, one of 79 fusion centers across the country. Teaming analysts with OIT, the Department is now able to identify pending threats and provide early notifications to city partners as well as the national fusion center network.</p>				
<b>Performance Measures</b>				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
No performance measures asociated with this program.				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				



CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department POLICE		No. 11	Program INTELLIGENCE & HOMELAND SECURITY			No. 44
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	64,678,473	67,222,186	71,323,423	74,318,436	2,995,013
08	GRANTS	13,590	626,000	579,409	579,409	
Total		64,692,063	67,848,186	71,902,832	74,897,845	2,995,013
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted (4)	Increment Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	537	575	559	569	(6)
Total Full Time		537	575	559	569	(6)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Revenues (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimate (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
08	GRANTS	92,657	626,000	579,409	579,409	
Total		92,657	626,000	579,409	579,409	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2022 Original Approp. (GO Only) (4)	Fiscal 2022 Original Approp. (All Other Sources) (5)	Fiscal 2023 Proposed Budget (GO Only) (6)	Fiscal 2023 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2021 Calculated Obligations (3)	Fiscal 2022 Calculated Appropriations (4)	Fiscal 2022 Calculated Obligations (5)	Fiscal 2023 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,185,239	1,056,830	1,316,538	1,564,783	248,245
Finance	Employee Benefits - Uniform	13,675,128	14,424,119	14,566,638	15,446,721	880,083
Total		14,860,368	15,480,949	15,883,176	17,011,504	1,128,328

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
POLICE		11	INTELLIGENCE & HOMELAND SECURITY		44	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	62,953,817	65,237,618	69,338,105	72,261,243	2,923,138
b)	Employee Benefits					
200	Purchase of Services	768,294	925,508	867,519	896,394	28,875
300	Materials and Supplies	838,977	1,046,995	1,103,395	1,146,395	43,000
400	Equipment	117,385	12,065	14,404	14,404	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		64,678,473	67,222,186	71,323,423	74,318,436	2,995,013
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	39	46	58	66	20
105	Full Time - Uniform	498	529	501	503	(26)
Total		537	575	559	569	(6)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 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					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
POLICE				11	INTELL & HOMELAND SECURITY			44	
Fund				No.					
GENERAL				01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2021	2022	Run -PPE	2023	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/28/21	Budgeted	7/1/22	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
HOMELAND SECURITY BUREAU									
SWORN									
1	6A10	Chief Police Inspector	155,944 - 162,706	1	2	1	1	173,011	(1)
2	6A12	Detective	87,555 - 91,352	11	11	11	11	1,066,076	
3	6A06	Police Captain	119,994 - 125,196	6	6	6	6	800,292	
4	6A03	Police Corporal	87,555 - 91,352	4	4	4	4	388,496	
5	6A09	Police Inspector	136,792 - 142,724	2	2	2	2	304,826	
6	6A05	Police Lieutenant	103,442 - 107,928	20	21	20	21	2,413,824	
7	6A02	Police Officer	63,945 - 83,048	310	310	306	306	26,485,830	(4)
8	6A04	Police Sergeant	90,738 - 94,674	49	48	47	48	4,819,008	
Subtotal - SWORN				403	404	397	399	36,451,363	(5)
CIVILIAN									
9	1A04	Clerk 3	42,956 - 46,871	1	1	1	1	47,051	
10	1A03	Office Clerk 2	36,345 - 39,295	1	2	1	2	79,150	
11	7D11	Custodial Worker I	34,988 - 37,550	2	2	1	2	74,698	
12	7C38	Heavy Duty Wrecker Operator	46,414 - 50,866	1	1	1	1	49,488	
13	7A71	Hostler	39,229 - 42,637	11	11	8	11	465,993	
14	7C21	Police Tow Truck Operator	44,107 - 48,179	6	6	6	6	292,854	
15	7C22	Police Tow Truck Supervisor	48,609 - 53,412	3	3	3	3	164,511	
16	1A18	Secretary	39,229 - 42,637	1	1	1	1	44,112	
17	A398	AMD - Homeland Security Planner	116,773	1	1	1	1	116,773	
Total - CIVILIAN				27	28	23	28	1,334,630	
TOTAL - HOMELAND SECURITY BUREAU				430	432	420	427	37,785,993	(5)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
POLICE				11	INTELL & HOMELAND SECURITY			44	
Fund				No.					
GENERAL				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2021 Actual Pos. 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run -PPE 11/28/21	Fiscal 2023 Budgeted Positions	Annual Salary 7/1/22	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
STRATEGIC INTELL & INFO SHARING									
SWORN									
18	6A10	Chief Police Inspector	155,944 - 162,706		1	1	1	173,011	
19	6A12	Detective	87,555 - 91,352	5	7	5	5	484,580	(2)
20	6A06	Police Captain	119,994 - 125,196	2	2	2	2	266,764	
21	6A03	Police Corporal	87,555 - 91,352	6	6	6	6	582,744	
22	6A09	Police Inspector	136,792 - 142,724		1				(1)
23	6A05	Police Lieutenant	103,442 - 107,928	7	9	8	8	919,552	(1)
24	6A02	Police Officer	63,945 - 83,048	60	79	66	66	5,712,630	(13)
25	6A04	Police Sergeant	90,738 - 94,674	15	20	16	16	1,606,336	(4)
		Subtotal - SWORN		95	125	104	104	9,745,617	(21)
CIVILIAN									
26	A398	AMD - Director of Research & Analysis	116,132	1	1	1	1	116,132	
27	A398	AMD - Sr GIS Application Developer	98,535	1	1	1	1	98,535	
28	A398	AMD - GIS Manager	92,250			1	1	92,250	1
29	6C21	Criminal Investigative Research Analyst	59,240 - 66,647	1	2	2	2	135,540	
30	1D02	Data Entry Operator II	36,345 - 39,295		1	1	1	35,248	
31	D342	Deputy Director DVIC	135,058	1	1	1	1	135,058	
32	3E21	Geographic Information System Specialist II	56,480 - 72,620	1	1	1	1	66,881	
33	3E22	Geographic Information System Specialist III	71,667 - 91,141	2	2	2	2	186,732	
34	6C25	Junior Law Enforcement Analyst	44,273 - 53,127			13	13	599,378	13
35	6C26	Law Enforcement Analyst	56,480 - 72,620			2	2	117,660	2
36	6C27	Senior Law Enforcement Analyst	62,920 - 80,879			3	3	244,512	3
37	6C28	Law Enforcement Analyst Supervisor	73,456 - 94,445	2	3	2	3	259,737	
38	6C29	Law Enforcement Analyst Manager	84,044 - 108,065	1	1	2	2	217,380	1
39	2F21	Research & Information Analyst I	62,920 - 80,879		1		1	65,315	
40	2F22	Research & Information Analyst II	62,920 - 80,879		2	1	2	153,470	
41	1A37	Service Representative	39,229 - 42,637	2	2	2	2	86,790	
		Total - CIVILIAN		12	18	35	38	2,610,618	20
TOTAL - STRATEGIC INTELL & INFO SHARING				107	143	139	142	12,356,235	(1)
Program Total				537	575	559	569	50,142,228	(6)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					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 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time - Civilian		39	46	58	66	3,945,248	20	
		Total Full Time - Uniform		498	529	501	503	46,196,980	(26)	
		Total Full Time		537	575	559	569	50,142,228	(6)	
		Lump Sum						1,242,000		
		Bonus,Gross Adj.						11,000		
		PT. Temp/Seas,Bd,SCG								
		Overtime - Civilian						475,080		
		Overtime - Uniform						12,372,674		
		Unused Uniform Leave						1,881,431		
		Shift/Stress						3,635,070		
		H&L,IOD,LT-Sick						2,461,517		
		Abatements and Transfers								
		Overtime Stress - Uniform								
		Overtime - Uniform								
Total Gross Requirements				537	575	559	569	72,221,000	(6)	
Plus: Earned Increment								18,842		
Plus: Longevity								21,401		
Less: (Vacancy Allowance)										
Total Budget Request								72,261,243		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		1,403,827		1,185,824			1,242,000	56,176	
2	Full Time - Civilian	39	3,001,365	46	3,333,851	58	66	3,962,479	628,628	20
3	Full Time - Uniform	498	40,918,996	529	43,586,590	501	503	46,219,992	2,633,402	(26)
4	Bonus, Gross Adj.		27,692		903,800			11,000	(892,800)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		399,330		475,080			475,080		
7	Overtime - Uniform		10,363,923		12,317,313			12,372,674	55,361	
8	Unused Uniform Leave		1,769,156		1,817,808			1,881,431	63,623	
9	Shift/Stress		3,165,696		3,206,283			3,635,070	428,787	
10	H&L, IOD, LT-Sick		1,903,832		2,511,556			2,461,517	(50,039)	
11										
12										
Total		537	62,953,817	575	69,338,105	559	569	72,261,243	2,923,138	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
POLICE		11	INTELLIGENCE & HOMELAND SECURITY			44
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering	234,165	250,500	221,625	250,500	28,875
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	17,700	16,750	23,136	23,136	
209	Telephone & Communication					
210	Postal Services					
211	Transportation	74	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	74,781	65,000	65,000	65,000	
240	Advertising & Promotional Activities					
250	Professional Services	396,043	385,586	412,586	412,586	
251	Professional Svcs. - Information Technology		97,000	97,000	97,000	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	700	400	400	400	
256	Seminar & Training Sessions	330				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	26,779	94,448	31,948	31,948	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	16,744	12,272	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	978	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		768,294	925,508	867,519	896,394	28,875

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2023 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department POLICE		No. 11	Program INTELLIGENCE & HOMELAND SECURITY			No. 44
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Departmental Request (6)	Increase or (Decrease) (7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine	117,923	120,050	148,000	148,000	
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		470	470	470	
305	Building & Construction	5,272	4,611	4,611	4,611	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	348,462	303,600	360,800	403,800	43,000
309	Cordage & Fibers					
310	Electrical & Communication	7,200	7,880	7,880	7,880	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	35,176	100,677	100,677	100,677	
313	Food					
314	Fuel - Heating & Cooling	41				
316	General Hardware & Minor Tools	1,032				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	263				
320	Office Materials & Supplies	90				
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	
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories	7,280	7,280	7,280	7,280	
335	Lubricants					
340	#2 Diesel Fuel	1,000	2,000	2,000	2,000	
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline	106,000	135,000	135,000	135,000	
399	Other Materials & Supplies (not otherwise classified)	207,067	361,368	332,618	332,618	
Total		838,977	1,046,995	1,103,395	1,146,395	43,000
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying			702	702	
410	Electrical, Lighting & Communications		1,500	798	798	
411	General Equipment & Machinery	899				
412	Fire Fighting & Emergency	60,416				
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating			2,339	2,339	
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles	6,325	6,325	6,325	6,325	
430	Furniture & Furnishings		4,240	4,240	4,240	
499	Other Equipment (not otherwise classified)	49,745				
Total		117,385	12,065	14,404	14,404	

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 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 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	396,043	482,586	509,586	509,586	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	PROFESSIONAL SERVICES					
	James J Hall	30,000	30,000	30,000	30,000	Horseshoer
	Sterling Helicopter	284,353	273,586	273,586	273,586	Helicopter (4) Maintenance
	U of P	80,000	80,000	107,000	107,000	Vet for Dogs/Horses
	Various Vendors	1,690	2,000	2,000	2,000	Miscellaneous Expenses
	TOTAL - PROFESSIONAL SERVICES	396,043	385,586	412,586	412,586	
251	PROFESSIONAL SERVICES - INFO TECH					
	TBD		97,000	97,000	97,000	Staff Augmentation - Op Pinpoint
	GRAND TOTAL	396,043	482,586	509,586	509,586	

71-53N (Program Based Budgeting Version)



CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				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 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	CLEANING & LAUNDERING Police Department	234,165	250,500	221,625	250,500	Clothing Maintenance \$500/PO
205	REFUSE,GARBAGE,SILT and SLUDGE REMOVAL Stericycle	17,700	16,750	23,136	23,136	Infectious Waste Disposal
231	OVERTIME MEALS Police Department	74,781	65,000	65,000	65,000	Overtime Meals/Sworn \$7
260	REPAIR & MAINTENANCE CHARGES Johnson & Towers/Boat Builder Philacor Various Vendors	15,124  11,655	19,948 62,500 12,000	19,948  12,000	19,948  12,000	Diesel Engine Barricade Assembly Various Vendors
	TOTAL - REPAIR & MAINTENANCE CHARGES	26,779	94,448	31,948	31,948	
302	ANIMAL, LIVESTOCK & MARINE Phillips Feed Service Inc	117,923	120,050	148,000	148,000	Horse/Dog Food Supplies
305	BUILDING & CONSTRUCTION Sherwin Williams	5,272	4,611	4,611	4,611	Paint
308	DRY GOODS, NOTIONS,& WEARING APPAREL Atlantic Tactical Police Department Police Department	66,420 278,400 3,642	 300,600 3,000	 357,800 3,000	 400,800 3,000	SWAT Turtle Suits Clothing Allowance@\$800/PO Miscellaneous
	TOTAL - DRY GOODS,& WEARING APP.	348,462	303,600	360,800	403,800	
312	FIRE FIGHTING & SAFETY Atlantic Tactical Atlantic Tactical Atlantic Tactical Safeware Inc Witmer Public Safety Group Inc	24,650  1,315  9,211	23,875 28,274 4,858 20,520 23,150	23,875 28,274 4,858 20,520 23,150	23,875 28,274 4,858 20,520 23,150	Chemicals,Explosives,Shields Weapon Accessories Miscellaneous Supplies Flares Ammunition
	TOTAL - FIRE FIGHTING & SAFETY	35,176	100,677	100,677	100,677	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				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 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
345	GASOLINE Arrow Energy Inc	106,000	135,000	135,000	135,000	Helicopter Fuel
399	OTHER MATERIALS & SUPPLIES (319)					
	American Diving Supplies	3,900	23,757	23,757	23,757	Diving Supplies
	Newport Marine Inc	15,550	37,611	37,611	37,611	Boat Accessories
	Sterling Corp	187,617	300,000	271,250	271,250	Helicopter Repair Parts
	TOTAL - OTHER MATERIALS & SUPPLIES	207,067	361,368	332,618	332,618	
412	FIRE FIGHTING & EMERGENCY					
	Johnson Controls Security	57,126				Upgrade Security System RTCC
	Planet Cellular	3,290				Equipment
	TOTAL - FIRE FIGHTING & EMERGENCY	60,416				
499	OTHER EQUIPMENT					
	Elisha Webb & Son	5,015				Monarch Mooring Whips
	Newport Marine Inc/ ANA Sourcing	42,144				Boat Accessories/ Engine
	Scubadelphia	2,586				Diving supplies
	TOTAL - OTHER EQUIPMENT	49,745				

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
POLICE		11	INTELLIGENCE & HOMELAND SECURITY		44	
Fund		No.				
GRANTS		08				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		625,020	548,500	548,500	
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment	13,590	980	30,909	30,909	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		13,590	626,000	579,409	579,409	
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 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 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal		92,657	626,000	579,409	579,409	
State						
Other Governments						
Other Funds of the City						
Total		92,657	626,000	579,409	579,409	

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>			<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>			
Department POLICE		No. 11	Program INTELLIGENCE & HOMELAND SECURITY		No. 44	
Fund GRANTS		No. 08				
<b>Funding Sources</b>		<b>Grant Title</b>		<b>Grant Number</b>	<b>Index Code</b>	
<b>X</b>	Federal	Port Security Program-Maritime		G11323	110990	
	State	Award Period		Type of Grant		
	Other Govt.	10/01/18 - 09/30/22		Direct Federal		
	Local (Non-Govt.)	<b>Grant Objective</b>				
Purchase of emergency responder equipment and physical security enhancements.						
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		160,000	130,000	130,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment	13,100		30,000	30,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		13,100	160,000	160,000	160,000	
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	92,167	160,000	160,000	160,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		92,167	160,000	160,000	160,000	
<b>Summary of Positions</b>						
Code	Category	Fiscal 2021 6/30/21	Fiscal 2022 Budgeted Pos.	Fiscal 2022 PPE 11/28/21	Fiscal 2023 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 2023 OPERATING BUDGET</b>			<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>			
Department POLICE		No. 11	Program INTELLIGENCE & HOMELAND SECURITY		No. 44	
Fund GRANTS		No. 08				
<b>Funding Sources</b>		<b>Grant Title</b>		<b>Grant Number</b>	<b>Index Code</b>	
<b>X</b>	Federal	Police Traffic Service Grant		G11403	111091/111092	
	State	Award Period		Type of Grant		
	Other Govt.	10/02/17 - 09/30/22		Direct Federal		
	Local (Non-Govt.)	<b>Grant Objective</b>				
Reimburse for Police Service for Traffic Enforcement.						
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		465,020	418,500	418,500	
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	490	980	909	909	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		490	466,000	419,409	419,409	
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	490	466,000	419,409	419,409	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		490	466,000	419,409	419,409	
<b>Summary of Positions</b>						
Code	Category	Fiscal 2021 6/30/21	Fiscal 2022 Budgeted Pos.	Fiscal 2022 PPE 11/28/21	Fiscal 2023 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>PERFORMANCE MEASURES</b>		
<b>FISCAL 2023 OPERATING BUDGET</b>				
Department	No.	Program	No.	
Police	11	Forensics	45	
<b>Program Description</b>				
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.				
<b>Program Objectives</b>				
- Implement new technologies to improve operational capacity and the PPD's ability to use forensic data to produce investigative leads. -Expand the Philly Fast Brass program, which screens ballistic evidence for actionable leads to aid investigations, through the validation and implementation of 3D microscopic technology and a BulletTrax system for the examination of projectiles. -Implement robotic systems for DNA analyses to increase the ability of forensic DNA examiners to process more evidence to address gun violence and other criminal activity. -Deploy the newly updated Laboratory Information Management System (LIMS) and Evidence Management System (EMS) to all units within the PPD to increase the department's ability to maintain, track, analyze, and produce leads from forensic evidence				
<b>Performance Measures</b>				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Number of cases (submissions) received	31,171	18,853	37,000	37,000
<u>Comments:</u>				
Number of investigative leads provided to investigators through forensic databases (ballistic, DNA, and prints)	3,947	2,055	Increase over FY21 actuals	Increase over FY22 actuals
<u>Comments:</u>				
Percentage of new sexual assault kit (SAK) cases completed within the recommended 180 days, as stated in Act 27	100.0%	100.0%	100.0%	100.0%
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
POLICE		11	FORENSICS			45
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	18,219,927	17,961,884	19,330,079	19,782,478	452,399
08	GRANTS	581,148	1,025,220	1,333,789	1,333,789	
Total		18,801,075	18,987,104	20,663,868	21,116,267	452,399
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted (4)	Increment Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	174	176	162	169	(7)
Total Full Time		174	176	162	169	(7)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Revenues (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimate (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
08	GRANTS	208,693	1,025,220	1,333,789	1,333,789	
Total		208,693	1,025,220	1,333,789	1,333,789	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2022 Original Approp. (GO Only) (4)	Fiscal 2022 Original Approp. (All Other Sources) (5)	Fiscal 2023 Proposed Budget (GO Only) (6)	Fiscal 2023 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2021 Calculated Obligations (3)	Fiscal 2022 Calculated Appropriations (4)	Fiscal 2022 Calculated Obligations (5)	Fiscal 2023 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	2,982,379	3,031,441	3,039,250	3,277,307	238,057
Finance	Employee Benefits - Uniform	1,898,917	1,939,279	1,815,025	1,878,057	63,032
Total		4,881,297	4,970,720	4,854,275	5,155,364	301,089

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
POLICE		11	FORENSICS		45	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	15,651,469	15,867,280	16,524,670	17,071,169	546,499
b)	Employee Benefits					
200	Purchase of Services	786,060	690,019	1,326,774	723,274	(603,500)
300	Materials and Supplies	1,270,576	964,896	1,011,404	1,005,804	(5,600)
400	Equipment	511,822	439,689	467,231	982,231	515,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		18,219,927	17,961,884	19,330,079	19,782,478	452,399
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	107	107	100	107	
105	Full Time - Uniform	67	69	62	62	(7)
Total		174	176	162	169	(7)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 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					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
POLICE				11	FORENSICS				45
Fund				No.					
GENERAL				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>OFFICE OF FORENSIC SCIENCE</b>									
<b>SWORN</b>									
1	6A12	Detective	87,555 - 91,352	4	4	4	4	387,664	
2	6A06	Police Captain	119,994 - 125,196	1	1	1	1	133,382	
3	6A03	Police Corporal	87,555 - 91,352	2	2	2	2	194,248	
4	6A09	Police Inspector	136,792 - 142,724		2				(2)
5	6A05	Police Lieutenant	103,442 - 107,928	2	1	2	2	229,888	1
6	6A02	Police Officer	63,945 - 83,048	51	52	47	47	4,068,085	(5)
7	6A04	Police Sergeant	90,738 - 94,674	7	7	6	6	602,376	(1)
		Subtotal - SWORN		67	69	62	62	5,615,643	(7)
<b>CIVILIAN</b>									
8	2L10	Administrative Assistant	44,328 - 56,988	1	1	1	1	58,263	
9	2L32	Administrative Specialist 2	56,480 - 72,620	1	1	1	1	70,179	
10	1A03	Office Clerk 2	36,345 - 39,295	1	1	1	1	39,575	
11	3G42	Criminalistics Technican 2	42,831 - 55,062	19	19	19	19	1,055,431	
12	D375	Dep. Man. Dir. - Police Lab. Director	179,248	1	1	1	1	179,248	
13	2L18	Executive Assistant	73,456 - 94,445	1	1	1	1	95,470	
14	3H41	Forensic Laboratory Manager	93,621 - 120,367	3	3	3	3	364,476	
15	3H40	Forensic Laboratory Supervisor	84,044 - 108,065	6	6	6	6	655,980	
16	3H48	Forensic Scientist I	44,328 - 56,988	4	4	4	4	207,152	
17	3H49	Forensic Scientist II	56,480 - 72,620	7	7	2	7	414,701	
18	3H72	Forensic Scientist III	62,920 - 80,879	35	35	33	35	2,800,175	
19	3H73	Forensic Scientist IV	67,718 - 87,064	20	20	20	20	1,865,220	
20	1B40	Legal Services Clerk	42,956 - 46,871	6	6	6	6	273,666	
21	3G43	Police Forensic Science Supervisor	48,894 - 62,867	1	1	1	1	63,892	
22	3H44	Scientific Services Assistant Director	97,795 - 125,728	1	1	1	1	127,153	
		Subtotal - CIVILIAN		107	107	100	107	8,270,581	
<b>TOTAL - OFF. OF FORENSIC SCIENCE</b>				<b>174</b>	<b>176</b>	<b>162</b>	<b>169</b>	<b>13,886,224</b>	<b>(7)</b>
<b>Program Total</b>				<b>174</b>	<b>176</b>	<b>162</b>	<b>169</b>	<b>13,886,224</b>	<b>(7)</b>

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
POLICE			11	FORENSICS			45			
Fund			No.							
GENERAL			01							
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2021 Actual Pos. 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run -PPE 11/28/21	Fiscal 2023 Budgeted Positions	Annual Salary 7/1/22	Inc. (Dec.) (Col. 8 less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		Total Full Time - Civilian		107	107	100	107	8,270,581		
		Total Full Time - Uniform		67	69	62	62	5,615,643	(7)	
		Total Full Time		174	176	162	169	13,886,224	(7)	
		Lump Sum						305,907		
		Bonus,Gross Adj.						67,459		
		PT. Temp/Seas,Bd,SCG								
		Overtime - Civilian						494,000		
		Overtime - Uniform						1,326,000		
		Unused Uniform Leave						314,888		
		Shift/Stress						435,392		
		H&L,IOD,LT-Sick						208,881		
		Total Gross Requirements				174	176	162	169	17,038,751
Plus: Earned Increment								26,518		
Plus: Longevity								5,900		
Less: (Vacancy Allowance)										
Total Budget Request								17,071,169		
Summary of Personal Services										
Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/21	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/28/21	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		162,044		305,907			305,907		
2	Full Time - Civilian	107	7,552,239	107	7,696,251	100	107	8,299,080	602,829	
3	Full Time - Uniform	67	5,681,979	69	5,430,955	62	62	5,619,562	188,607	(7)
4	Bonus, Gross Adj.		79,934		308,059			67,459	(240,600)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		346,795		517,991			494,000	(23,991)	
7	Overtime - Uniform		894,898		1,315,403			1,326,000	10,597	
8	Unused Uniform Leave		259,217		304,240			314,888	10,648	
9	Shift/Stress		408,545		431,386			435,392	4,006	
10	H&L, IOD, LT-Sick		265,818		214,478			208,881	(5,597)	
11										
12										
Total		174	15,651,469	176	16,524,670	162	169	17,071,169	546,499	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
POLICE		11	FORENSICS			45
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering	33,000	34,500	34,500	31,000	(3,500)
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	34,478	56,055	52,199	52,199	
209	Telephone & Communication		96,130	96,130	96,130	
210	Postal Services					
211	Transportation	39	2,000	2,000	2,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	30,849				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals	4,466	7,000	7,000	7,000	
240	Advertising & Promotional Activities					
250	Professional Services	187,258	139,676	763,676	163,676	(600,000)
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	480,511	339,985	356,290	356,290	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	10,175	10,175	10,481	10,481	
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	5,284	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	786,060	690,019	1,326,774	723,274	(603,500)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2023 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department POLICE		No. 11	Program FORENSICS			No. 45
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Departmental Request (6)	Increase or (Decrease) (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	1,769				
306	Library Materials					
307	Chemicals & Gases	15,763	15,250	15,250	15,250	
308	Dry Goods, Notions & Wearing Apparel	53,155	46,068	59,868	54,268	(5,600)
309	Cordage & Fibers					
310	Electrical & Communication	894	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		1,001	1,001	1,001	
317	Hospital & Laboratory	1,172,445	847,339	876,089	876,089	
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	2,736	2,650	4,384	4,384	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating			2,224	2,224	
324	Precision, Photographic & Artists	23,814	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		1,270,576	964,896	1,011,404	1,005,804	(5,600)
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		3,966	3,966	293,966	290,000
411	General Equipment & Machinery					
412	Fire Fighting & Emergency	183,275		27,542	27,542	
417	Hospital & Laboratory	316,725	209,976	209,976	209,976	
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	4,450	125,747	125,747	125,747	
428	Vehicles				225,000	225,000
430	Furniture & Furnishings	7,372	100,000	100,000	100,000	
499	Other Equipment (not otherwise classified)					
Total		511,822	439,689	467,231	982,231	515,000

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 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 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	187,258	139,676	763,676	163,676	(600,000)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	PROFESSIONAL SERVICES					
	Ansi-Asq NAB	19,120	50,000	50,000	50,000	Chem Lab Accreditation Fee
	Clean Venture		5,000	5,000	5,000	Chemistry Lab - Haz. waste disp.
	Collaborative Testing	39,060	40,360	40,360	40,360	Chemistry Lab - Proficiency test
	DNA Labs International	1,990		600,000		DNA Analysis
	RJ Lee Group	104,872	41,000	65,000	65,000	Gunshot Residue Analysis
	Superior Moving & Storage	18,900				Moving and Storage
	Various Vendors	3,316	3,316	3,316	3,316	Miscellaneous Expenses
	TOTAL - PROFESSIONAL SERVICES	187,258	139,676	763,676	163,676	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				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 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	CLEANING & LAUNDERING Police Department	33,000	34,500	34,500	31,000	Clothing Maintenance \$500/PO
205	REFUSE,GARBAGE,SILT and SLUDGE REMOVAL Stericycle	34,478	56,055	52,199	52,199	Infectious Waste Disposal
209	TELEPHONE & COMMUNICATION TBD		96,130	96,130	96,130	Forensic Upgrades
260	REPAIR & MAINTENANCE CHARGES					
	Env Services	3,120	3,840	13,640	13,640	Cal/Test Chemical Hoods
	Agilent Technologies	87,296	87,296	91,152	91,152	GC Mass Spectrometer Maint
	Henry Troemner	32,623	29,473	29,564	29,564	Troemner Pipette Calibr.
	Leo/Zeiss /Miller	132,055	94,561	94,561	94,561	Electr Micro/ASPEX Maint
	Mettler Toledo Inc	14,711	14,711	16,833	16,833	Mettler Balances Calibr.
	NanoScience Instruments	27,032				Phenom GSR Microscope
	Palman Electric	64,090				Forensic Upgrades
	Perkin Elmer	13,234	13,234	13,234	13,234	PE Equip Maint.
	Qiagen Inc	15,836	15,836	16,272	16,272	Inspection of Microscopes
	RES_KEM	28,370	28,370	28,370	28,370	Maint Water Deionization Sys
	Sera Security/Siemens	39,909	33,009	33,009	33,009	Digital Security Sys Maint,
	Storage Concepts	8,208	8,208	8,208	8,208	Storage Systems Concepts
	Various Vendors	14,027	11,447	11,447	11,447	Various Repairs
	TOTAL - REPAIR & MAINTENANCE CHARGES	480,511	339,985	356,290	356,290	
308	DRY GOODS, NOTIONS,& WEARING APPAREL					
	Police Department	39,600	41,400	55,200	49,600	Clothing Allowance@\$800/PO
	Police Department	724				Miscellaneous
	SafetyGuard Int.	12,831	4,668	4,668	4,668	Gloves
	TOTAL - DRY GOODS,& WEARING APP.	53,155	46,068	59,868	54,268	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				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 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
317	HOSPITAL AND LABORATORY					
	Agilent	53,242	102,000	102,000	102,000	Scientific Supplies/Consumm.
	Fisher Scientific	447,189	304,500	304,500	304,500	Chemical Lab Supplies
	Henry Schein Inc		5,000	5,000	5,000	Stretchers/first aid kits
	Henry Schein Inc			28,750	28,750	Apex Nitrile Gloves
	I Miller Precision Optical	20,578				Parts used for Repair FIU
	Life Technologies	638,535	423,180	423,180	423,180	Reagents/Scientific Supplies
	Promega	9,997	12,659	12,659	12,659	Miscellaneous
	Tiles N Styles	2,904				Pipettes PCR cleaned
	TOTAL - HOSPITAL AND LABORATORY	1,172,445	847,339	876,089	876,089	
324	PRECISION, PHOTOGRAPHIC & ARTISTS					
	Sirchie Acquisition Co.	23,814	45,781	45,781	45,781	Crime Detection Supplies
410	ELECTRICAL, LIGHTING & COMMUNICATIONS					
	TBD				290,000	Celebrite Premium Unlimited
	NU Vision Technologies		3,966	3,966	3,966	Forensic Cellphone Systems (2)
	TOTAL - ELECTRICAL, LIGHTING & COMM.		3,966	3,966	293,966	
412	FIRE FIGHTING & EMERGENCY					
	TYCO Security	183,275		27,542	27,542	Security System
417	HOSPITAL & LABORATORY					
	Fisher Scientific	1,938	1,938	1,938	1,938	Lab Equipment
	I Miller Precision Optical	116,269	208,038	208,038	208,038	Forensic Upgrades
	NanoScience Instruments	198,518				Steam Sterilization
	TOTAL - HOSPITAL & LABORATORY	316,725	209,976	209,976	209,976	
427	COMPUTER EQUIPMENT & PERIPHERALS					
	Dell Marketing	4,450				Laptops
	TBD		125,747	125,747	125,747	Forensic Upgrades
	TOTAL-COMPUTER EQUIPMENT & PERIPH.	4,450	125,747	125,747	125,747	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				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 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
428	VEHICLES TBD				225,000	Major Crime Scene Response Veh.
430	FURNITURE & FURNISHINGS					
	Philacor	1,539	100,000	100,000	100,000	Furniture/Chairs
	Pac-Van Inc	3,625				Storage Container
	Wisecom Technologies	2,208				Shelving units
	TOTAL-FURNITURE & FURNISHINGS	7,372	100,000	100,000	100,000	

71-530 (Program Based Budgeting Version)



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
POLICE		11	FORENSICS		45	
Fund		No.				
GRANTS		08				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		238,085	237,680	237,680	
b)	Employee Benefits					
200	Purchase of Services	487,348	476,431	666,109	666,109	
300	Materials and Supplies		120,000	120,000	120,000	
400	Equipment	93,800	190,704	310,000	310,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		581,148	1,025,220	1,333,789	1,333,789	
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 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 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal		208,693	1,025,220	1,333,789	1,333,789	
State						
Other Governments						
Other Funds of the City						
Total		208,693	1,025,220	1,333,789	1,333,789	

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>			<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>			
Department POLICE		No. 11	Program FORENSICS		No. 45	
Fund GRANTS		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	Forensic Casework DNA Backlog Reduction Program		G11320	111192/111194/111195	
	State	Award Period		Type of Grant		
	Other Govt.	10/01/10 - 12/31/23		Direct Federal		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>To reduce the Backlog of DNA samples to be tested in Special Victims Cases.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services		238,085	237,680	237,680	
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	487,348	476,431	516,109	516,109	
300	Materials and Supplies		120,000	120,000	120,000	
400	Equipment	93,800		90,000	90,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		581,148	834,516	963,789	963,789	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal	208,693	834,516	963,789	963,789	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		208,693	834,516	963,789	963,789	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Fiscal 2021 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 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 2023 OPERATING BUDGET</b>			<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>			
Department POLICE		No. 11	Program FORENSICS		No. 45	
Fund GRANTS		No. 08				
<b>Funding Sources</b> <b>X</b> Federal		Grant Title Paul Coverdell Forensic Science Improvement Grant		Grant Number G11430	Index Code 110984	
State		Award Period		Type of Grant		
Other Govt.		10/1/2020 -09/30/2022		Federal		
Local (Non-Govt.)		<b>Grant Objective</b>				
Improvements to Forensic Science Bureau.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 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		190,704	220,000	220,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			190,704	220,000	220,000	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal		190,704	220,000	220,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			190,704	220,000	220,000	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Fiscal 2021 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 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			
FISCAL 2023 OPERATING BUDGET				WITHIN PROGRAM			
Department		No.		Program		No.	
POLICE		11		FORENSICS		45	
Fund		No.					
GRANTS		08					
Funding Sources		Grant Title			Grant Number		Index Code
X	Federal	Post Conviction DNA Testing Grant					
	State	Award Period			Type of Grant		
	Other Govt.	10/1/2021 -09/30/2024			Federal		
	Local (Non-Govt.)	Grant Objective					
<p>Expedite post conviction DNA testing.</p>							
Summary by Class							
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services			150,000	150,000		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total				150,000	150,000		
Summary by Funding Source							
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal			150,000	150,000		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total				150,000	150,000		
Summary of Positions							
Code	Category	Fiscal 2021 6/30/21	Fiscal 2022 Budgeted Pos.	Fiscal 2022 PPE 11/28/21	Fiscal 2023 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		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Police	11	Aviation	46	
<b>Program Description</b>				
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>				
- Reduce reported stolen rental cars: Continue to work to reduce the number of rental cars reported stolen.				
<b>Performance Measures</b>				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
	138	36	Reduction from FY21 Actual	Reduction from FY22 Actual
Number of stolen rental vehicles				
<u>Comments:</u> This includes both vehicles that are rented and never returned and vehicles that are stolen off the rental companies' lots.				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department POLICE		No. 11	Program AVIATION			No. 46
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
09	AVIATION	15,599,294	14,827,104	15,610,169	16,144,351	534,182
Total		15,599,294	14,827,104	15,610,169	16,144,351	534,182
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted (4)	Increment Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
09	AVIATION	148	148	144	153	5
Total Full Time		148	148	144	153	5
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Revenues (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimate (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2022 Original Approp. (GO Only) (4)	Fiscal 2022 Original Approp. (All Other Sources) (5)	Fiscal 2023 Proposed Budget (GO Only) (6)	Fiscal 2023 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2021 Calculated Obligations (3)	Fiscal 2022 Calculated Appropriations (4)	Fiscal 2022 Calculated Obligations (5)	Fiscal 2023 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	200,763	200,915	210,466	216,001	5,535
Finance	Employee Benefits - Uniform	3,885,812	3,744,507	3,751,329	4,036,732	285,403
Total		4,086,575	3,945,423	3,961,795	4,252,733	290,938

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
POLICE		11	AVIATION		46	
Fund		No.				
AVIATION		9				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	15,440,337	14,670,044	15,427,909	15,962,091	534,182
b)	Employee Benefits					
200	Purchase of Services	76,757	72,460	72,660	72,660	
300	Materials and Supplies	82,200	84,600	109,600	109,600	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		15,599,294	14,827,104	15,610,169	16,144,351	534,182
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	11	11	11	11	
105	Full Time - Uniform	137	137	133	142	5
Total		148	148	144	153	5
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 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					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
POLICE				11	AVIATION			46	
Fund				No.					
AVIATION				09					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2021 Actual Pos. 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run -PPE 11/28/21	Fiscal 2023 Budgeted Positions	Annual Salary 7/1/22	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Homeland Security & Domestic Preparedness - Airport District									
		SWORN							
1	6A12	Detective	87,555 - 91,352	1	1	1	1	97,452	
2	6A06	Police Captain	119,994 - 125,196	1	1	1	1	134,220	
3	6A03	Police Corporal	87,555 - 91,352	3	3	2	3	292,745	
4	6A05	Police Lieutenant	103,442 - 107,928	4	4	4	4	462,258	
5	6A02	Police Officer	63,945 - 83,048	121	120	118	125	10,510,538	5
6	6A04	Police Sergeant	90,738 - 94,674	7	8	7	8	807,856	
		Subtotal - SWORN		137	137	133	142	12,305,069	5
		CIVILIAN							
7	1A03	Office Clerk 2	36,345 - 39,295	1	1	1	1	40,720	
8	7D11	Custodial Worker I	34,988 -37,550	1	1	1	1	38,175	
9	6J32	Police Communications Dispatcher	46,414 - 50,866	9	9	9	9	467,967	
		Subtotal - CIVILIAN		11	11	11	11	546,862	
Total - Homeland Sec. Dom. Prep. - Airport District				148	148	144	153	12,851,931	5
Program Total				148	148	144	153	12,851,931	5



CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
POLICE				11	AVIATION				46	
Fund				No.						
AVIATION				09						
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Inc.	
No.	Code		Range	2021	2022		2023	Salary	(Dec.)	
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/22	(Col. 8	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		Total Full Time - Civilian		11	11	11	11	546,862		
		Total Full Time - Uniform		137	137	133	142	12,305,069	5	
		Total Full Time		148	148	144	153	12,851,931	5	
		Lump Sum						605,000		
		Bonus,Gross Adj.						8,760		
		PT. Temp/Seas,Bd,SCG								
		Overtime - Civilian						34,600		
		Overtime - Uniform						1,540,000		
		Unused Uniform Leave						579,283		
		Shift/Stress						889,420		
		H&L,IOD,LT-Sick						580,261		
		Abatements and Transfers								
		Overtime Stress - Uniform						(1,000)		
		Overtime - Uniform						(900,000)		
Total Gross Requirements				148	148	144	153	16,188,255	5	
Plus: Earned Increment										
Plus: Longevity								1,601		
Less: (Vacancy Allowance)								(227,765)		
Total Budget Request								15,962,091		
Summary of Personal Services										
Line	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/21	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/28/21	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		623,410		634,924			605,000	(29,924)	
2	Full Time - Civilian	11	508,390	11	532,961	11	11	546,976	14,015	
3	Full Time - Uniform	137	11,627,204	137	11,224,803	133	142	12,078,791	853,988	5
4	Bonus, Gross Adj.		4,320		270,335			8,760	(261,575)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		42,842		31,810			34,600	2,790	
7	Overtime - Uniform		582,285		628,986			640,000	11,014	
8	Unused Uniform Leave		435,464		540,165			579,283	39,118	
9	Shift/Stress		782,811		844,093			888,420	44,327	
10	H&L, IOD, LT-Sick		833,611		719,832			580,261	(139,571)	
11										
12										
Total		148	15,440,337	148	15,427,909	144	153	15,962,091	534,182	5

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department POLICE		No. 11	Program AVIATION			No. 46
Fund AVIATION		No. 09				
Code (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Departmental Request (6)	Increase or (Decrease) (7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering	72,900	71,460	68,500	68,500	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
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	3,857	1,000	4,160	4,160	
240	Advertising & Promotional Activities					
250	Professional Services					
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					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
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	76,757	72,460	72,660	72,660	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
POLICE		11	AVIATION			46
Fund		No.				
AVIATION		09				
Code	Description	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Departmental Request (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	82,200	84,600	109,600	109,600	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		82,200	84,600	109,600	109,600	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
POLICE		11		AVIATION		46
Fund		No.				
AVIATION		09				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	CLEANING & LAUNDERING Police Department	72,900	71,460	68,500	68,500	Clothing Maintenance \$500/PO
308	DRY GOODS, NOTIONS,& WEARING APPAREL Police Department	82,200	84,600	109,600	109,600	Clothing Allowance@\$800/PO

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