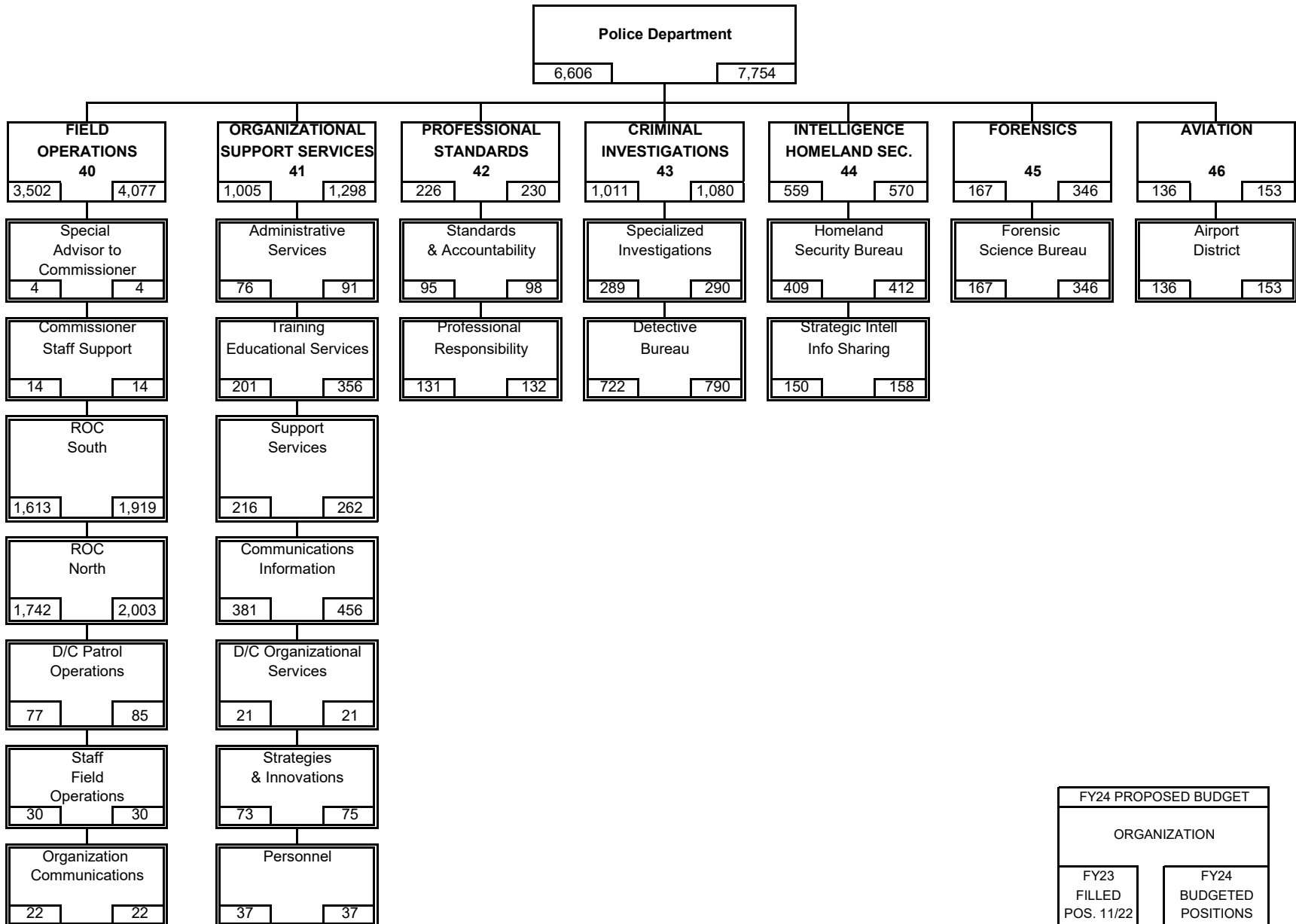


**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
POLICE	11



FY24 PROPOSED BUDGET	
ORGANIZATION	
FY23 FILLED POS. 11/22	FY24 BUDGETED POSITIONS

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					DEPARTMENTAL SUMMARY BY FUND			
Department POLICE								No. 11
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2022 Actual Obligations (5)	Fiscal 2023 Original Appropriation (6)	Fiscal 2023 Estimated Obligations (7)	Fiscal 2024 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	727,678,591	753,577,996	764,495,947	799,831,615	35,335,668
		b)	Employee Benefits					
		200	Purchase of Services	9,597,029	12,917,116	12,917,116	16,224,164	3,307,048
		300	Materials and Supplies	13,368,925	14,451,434	14,456,701	14,722,781	266,080
		400	Equipment	1,639,617	2,097,718	2,889,251	2,153,201	(736,050)
		500	Contributions, etc.	22,663,828				
		800	Payments to Other Funds		5,000,000	5,000,000	22,500,000	17,500,000
			Total	774,947,990	788,044,264	799,759,015	855,431,761	55,672,746
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	2,308,335	5,404,180	3,816,720	11,415,482	7,598,762
		b)	Employee Benefits	283,504	366,700	326,243	2,225,936	1,899,693
		200	Purchase of Services	3,317,493	3,116,544	3,951,825	8,924,410	4,972,585
		300	Materials and Supplies	108,745	3,855,676	2,368,972	5,238,155	2,869,183
		400	Equipment	733,888	4,414,779	1,777,317	12,326,837	10,549,520
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	6,751,965	17,157,879	12,241,077	40,130,820	27,889,743
09	Aviation	100	Employee Compensation					
		a)	Personal Services	17,968,902	15,962,091	16,181,391	18,948,984	2,767,593
		b)	Employee Benefits					
		200	Purchase of Services	107,011	72,660	72,660	88,000	15,340
		300	Materials and Supplies	75,600	109,600	109,600	113,600	4,000
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	18,151,513	16,144,351	16,363,651	19,150,584	2,786,933
		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	747,955,828	774,944,267	784,494,058	830,196,081	45,702,023
		b)	Employee Benefits	283,504	366,700	326,243	2,225,936	1,899,693
		200	Purchase of Services	13,021,533	16,106,320	16,941,601	25,236,574	8,294,973
		300	Materials and Supplies	13,553,270	18,416,710	16,935,273	20,074,536	3,139,263
		400	Equipment	2,373,505	6,512,497	4,666,568	14,480,038	9,813,470
		500	Contributions, etc.	22,663,828				
		800	Payments to Other Funds		5,000,000	5,000,000	22,500,000	17,500,000
			Total	799,851,468	821,346,494	828,363,743	914,713,165	86,349,422

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS			
Department Police						No. 11
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
01 - GENERAL FUND						
Changes due to funding of uniform & civilian to Full Staffing levels, Contract Raises-Civilian 3.25% & Uniform 3.5%						
Full Time Salaries-FY24 Raises/Staffing Lev.	25,559,469					25,559,469
Bonus-Gross ADJ	166,468					166,468
Overtime- uniform & civilian strength	439,203					439,203
Unused Uniform Leave	979,911					979,911
Shift/Stress Differential	1,756,598					1,756,598
Lump Sum Sep. Pmts.	(221,666)					(221,666)
IOD	(708,486)					(708,486)
FY24 \$150 for CI allowance Loc 159			(8,400)			(8,400)
PPD Mobility Project		947,138	(240,000)			707,138
Forensic Upgrades (+49pos)	2,219,490		(295,000)			1,924,490
Forensics Lab PayGo					17,500,000	17,500,000
PPD Recruitment (DEI Focus)		200,000				200,000
Police Training		750,000				750,000
Police Communication Dispatchers (+75 pos)	3,307,275					3,307,275
Reform through Operation Pinpoint (+30 pos)	1,837,406					1,837,406
Increase funding BWCs		1,409,910	73,430			1,483,340
TOTAL - GENERAL FUND	35,335,668	3,307,048	(469,970)		17,500,000	55,672,746
08 - GRANTS FUND						
Anticipated changes in available funding and grants applied and/or not yet expended:	9,498,455	4,972,585	13,418,703			27,889,743
TOTAL - GRANTS FUNDS	9,498,455	4,972,585	13,418,703			27,889,743
09 - AIRPORT OPERATING FUND						
Changes due to funding of uniform increased Staffing levels, Contract Raises-Civilian 3.25% & Uniform 3.5%						
Full Time Salaries-FY24 Raises	1,170,141					1,170,141
Overtime-increased demand /Meals	1,518,639	12,840				1,531,479
Unused Uniform Leave	48,137					48,137
Shift/Stress Differential	145,669					145,669
Lump Sum Sep. Pmts.	(24,193)					(24,193)
IOD	(90,800)					(90,800)
Clothing & Maintenance payments		2,500	4,000			6,500
TOTAL - AIRPORT OPERATING FUND	2,767,593	15,340	4,000			2,786,933
TOTAL - POLICE DEPARTMENT	47,601,716	8,294,973	12,952,733		17,500,000	86,349,422

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET							DEPARTMENTAL SUMMARY PERSONAL SERVICES			
Department POLICE							No. 11			
Line No.	Category	Fiscal 2022		Fiscal 2023			Fiscal 2024		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)	(10)	(11)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Summary by Object Classification - All Funds										
1	Lump Sum		13,186,613		16,433,320			16,340,461		(92,859)
2	Full Time	6,768	535,072,163	7,480	546,480,129	6,606	7,754	580,118,345	274	33,638,216
3	Bonus, Gross Adj.		10,273,245		10,889,400			11,055,868		166,468
4	PT, Temp/Seas, Bd , SCG		9,417							
5	Overtime		80,232,542		100,451,719			110,352,782		9,901,063
6	Unused Uniform Leave		24,394,401		26,717,500			27,738,172		1,020,672
7	Shift/Stress		35,024,965		38,290,232			40,157,981		1,867,749
8	H&L, IOD, LT-Sick		49,762,482		45,231,758			44,432,472		(799,286)
9										
Total		6,768	747,955,828	7,480	784,494,058	6,606	7,754	830,196,081	274	45,702,023
B. Summary of Uniformed Personnel Included in Above - All Funds										
1	Lump Sum		12,951,613		16,128,320			16,035,461		(92,859)
2	Full Time - Uniform	5,972	492,301,128	6,522	499,456,418	5,773	6,522	515,617,965		16,161,547
3	Bonus, Gross Adj.		9,412,845		10,511,650			10,851,718		340,068
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform		72,885,810		92,600,639			102,325,282		9,724,643
6	Unused Uniform Leave		24,394,401		26,717,500			27,738,172		1,020,672
7	Shift/Stress		34,871,747		38,054,440			39,904,851		1,850,411
8	H&L, IOD, LT-Sick		49,540,096		44,990,586			44,207,472		(783,114)
9										
Total		5,972	696,357,640	6,522	728,459,553	5,773	6,522	756,680,921		28,221,368
C. Summary by Object Classification - General Fund										
1	Lump Sum		12,329,834		15,749,127			15,627,461		(121,666)
2	Full Time	6,630	522,318,657	7,327	533,193,777	6,470	7,481	558,667,355	154	25,473,578
3	Bonus, Gross Adj.		10,052,988		10,652,600			10,819,068		166,468
4	PT, Temp/Seas, Bd , SCG		9,417							
5	Overtime		76,002,004		96,987,797			104,777,062		7,789,265
6	Unused Uniform Leave		23,920,239		26,078,046			27,057,957		979,911
7	Shift/Stress		34,102,085		37,369,735			39,126,333		1,756,598
8	H&L, IOD, LT-Sick		48,943,367		44,464,865			43,756,379		(708,486)
9										
Total		6,630	727,678,591	7,327	764,495,947	6,470	7,481	799,831,615	154	35,335,668
D. Summary of Uniformed Personnel Included in Above - General Fund										
1	Lump Sum		12,094,834		15,444,127			15,322,461		(121,666)
2	Full Time - Uniform	5,843	480,046,564	6,380	486,697,854	5,647	6,380	502,334,021		15,636,167
3	Bonus, Gross Adj.		9,192,588		10,274,850			10,614,918		340,068
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform		68,700,233		89,190,115			96,807,062		7,616,947
6	Unused Uniform Leave		23,920,239		26,078,046			27,057,957		979,911
7	Shift/Stress		33,951,679		37,136,878			38,877,233		1,740,355
8	H&L, IOD, LT-Sick		48,721,501		44,223,693			43,531,379		(692,314)
9										
Total		5,843	676,627,638	6,380	709,045,563	5,647	6,380	734,545,031		25,499,468

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
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				
Increase community safety, reduce violent crime and disorder, and build relationships within the Kensington and Allegheny area by focusing on the following: -Community engagement and inclusion. -Problematic drug corners and streets that are identified by East Division commanders, Narcotics Bureau, and the community. PPD will focus on narcotics enforcement in the problematic areas. After each narcotics operation, the beat officers will focus on protecting the problematic area by enforcing all applicable laws and assist in connecting City services in the cleared areas (L&I, CLIP, Streets, and community services). -Improving the quality of life within the K&A area. -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 calls as identified by Police Radio and the Department of Behavioral Health and Intellectual disAbility Services (DBHIDS). -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.				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Number of shooting victims	2,226	1,117	Reduction from FY22	Reduction from FY23
<div>Comments:</div> <p>The PPD continues to implement the tenets of the Police Commissioner's Crime Prevention & Violence Reduction Action Plan which is interwoven with the Roadmap to Safer Communities and includes:</p> <ul style="list-style-type: none">• Re-affirming Pinpoint Areas - Through careful planning and data-driven feedback mechanisms, Operation Pinpoint allows us to collaborate with our community and criminal justice partners. By using data, intelligence, and problem solving, as well as frameworks of accountability, we surgically focus on addressing the underlying problems that drive community safety issues and gun violence. The PPD exceeded the goal of increasing the number of Pinpoint Areas to over 45 locations.• Establishing Weekly Shooting Review Meetings - This includes PPD internal stakeholders joined by our local, state and federal partners reviewing each shooting in a granular way to identify patterns or those individuals who are most likely to be at risk of becoming a victim or perpetrator of crime.• District Quarterly Crime Plans - Each District Commander is tasked to develop and implement quarterly crime plans that are data and intelligence-driven, focused on hot spots where crime and violence are most prevalent. Commanders will have the flexibility to adjust and tailor crime plans as trends and patterns emerge within their districts, but each commander will be accountable internally through the PPD CompStat process. Furthermore, the entire country is grappling with the increase in gun violence. Most experts offer a cadre of reasons behind the spike. The strategy of the PPD continues to adapt to crime patterns.• PPD has created the Non-Fatal Shooting Investigations Group to centralize investigations of all non-fatal shootings within the city. <p>There is an early sign of changing trend; the current calendar year January is showing a reduction (-22%), compared to last year</p>				
Number of homicides	457	259	Reduction from FY22	Reduction from FY23
<div>Comments:</div>	<p>In an effort to reduce violent gun crimes the PPD Crime Prevention & Violence Reduction Action Plan continues to implement:</p> <ul style="list-style-type: none">• An increase in the number of Pinpoint locations throughout the city• Weekly Shooting Reviews with all stake holders and Federal, State and Local Law Enforcement partners• Bi-Monthly CompStat process which holds each district commander accountable to the Action Plan• District Quarterly crime plans which are specifically tailored to district's communities and crimes experienced• Group Violence Intervention: Call-Ins and Custom Notifications: the PPD identifies individuals for the quarterly 'Call-In' sessions or custom notifications. <p>These sessions with law enforcement representatives, community leaders, social service providers, and gang- or group-involved individuals (often on probation or parole) will send a fair and balanced message to those violent groups. The message communicates that the violence in the community will not be tolerated; the consequences of continued violence; and offer help from the community and social service providers for those who accept it. There is an early sign of changing trend; the current calendar year-to-date comparison is showing a reduction (-13%) in homicides, compared to last year.</p>			

Number of part 1 violent crimes		15,326	8,138	Reduction from FY22	Reduction from FY23
<u>Comments:</u>	<p>In an effort to reduce violent crimes the PPD Crime Prevention & Violence Reduction Action Plan continues to implement:</p> <ul style="list-style-type: none"> • An increase in the number of Pinpoint locations throughout the city • Weekly Shooting Reviews with all stake holders and Federal, State and Local Law Enforcement partners • Bi-Monthly CompStat process which holds each district commander accountable to the Action Plan • District Quarterly crime plans which are specifically tailored to district's communities and crimes experienced • Group Violence Intervention: Call-Ins and Custom Notifications: the PPD identifies individuals for the quarterly 'Call-In' sessions or custom notifications. <p>These sessions with law enforcement representatives, community leaders, social service providers, and gang- or group-involved individuals (often on probation or parole) will send a fair and balanced message to those violent groups. The message communicates that the violence in the community will not be tolerated; the consequences of continued violence; and offer help from the community and social service providers for those who accept it. Early Q2 reports a rise in violent crimes despite reduction efforts.</p>				
Number of burglaries		5,536	3,475	Reduction from FY22	Reduction from FY23
<u>Comments:</u>	<p>Bi-Monthly Compstat and Quarterly crime plans, in addition to daily crime statistic reviews are being used to identify problem areas and in turn redeploy resources to addresses the up tick in burglaries. Uptick in burglary in Q1, but Q2 comparison in FY22 and FY23 shows a reduction. Statistical reviews are being conducted to determine best course of action for reduction.</p>				
Number of children enrolled in Police Athletic League (PAL) centers		819	1,581	10% increase over FY22	Increase from prior year
<u>Comments:</u>	<p>This is the total number of children enrolled in Centers. "Enrolled" refers to children who sign up to attend one or more events.</p>				
<u>Comments:</u>					

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department POLICE		No. 11	Program FIELD OPERATIONS			No. 40
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	411,559,960	416,316,543	420,399,469	432,741,047	12,341,578
08	GRANTS	613,806	5,353,257	4,144,557	2,754,300	(1,390,257)
Total		412,173,766	421,669,800	424,544,026	435,495,347	10,951,321
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	3,666	4,059	3,502	4,077	18
Total Full Time		3,666	4,059	3,502	4,077	18
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
08	GRANTS	442,169	5,353,257	4,144,557	2,754,300	(1,390,257)
Total		442,169	5,353,257	4,144,557	2,754,300	(1,390,257)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	2,586,009	1,977,790	2,742,841	2,629,784	(113,057)
Finance	Employee Benefits - Uniform	90,240,430	99,445,101	88,525,905	91,989,595	3,463,690
Total		92,826,439	101,422,891	91,268,746	94,619,379	3,350,633

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department POLICE		No. 11	Program FIELD OPERATIONS		No. 40	
Fund GENERAL		No. 01				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	406,147,059	410,906,604	415,093,356	427,434,934	12,341,578
b)	Employee Benefits					
200	Purchase of Services	2,558,156	2,365,808	2,427,194	2,427,194	
300	Materials and Supplies	2,770,291	3,032,064	2,860,098	2,860,098	
400	Equipment	84,455	12,067	18,821	18,821	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		411,559,961	416,316,543	420,399,469	432,741,047	12,341,578
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	72	111	71	102	(9)
105	Full Time - Uniform	3,594	3,948	3,431	3,975	27
Total		3,666	4,059	3,502	4,077	18
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department POLICE				No. 11	Program FIELD OPERATIONS			No. 40	
Fund GENERAL				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		SPECIAL ADVISOR TO THE COMMISSIONER							
		SWORN							
1	6A02	Police Officer	66,183 - 85,955	1	1	1	1	89,498	
2	6A04	Police Sergeant	99,914 - 97,988	1	1	1	1	103,311	
3	6A08	Police Staff Inspector	136,613 - 142,535	1	1	1	1	151,238	
		Subtotal - SWORN		3	3	3	3	344,047	
		CIVILIAN							
4	1B39	Legal Support Services Coordinator	54,876 - 70,534	1	1	1	1	72,159	
		Subtotal - CIVILIAN		1	1	1	1	72,159	
		TOTAL - SPECIAL ADV TO COMM.		4	4	4	4	416,206	
		COMMISSIONER - STAFF SUPPORT							
		SWORN							
5	6A05	Police Lieutenant	107,062 - 111,705	2	2	3	3	355,065	1
6	6A02	Police Officer	66,183 - 85,955	2	2	2	2	178,996	
7	6A04	Police Sergeant	99,914 - 97,988	2	2	3	3	309,933	1
		Subtotal - SWORN		6	6	8	8	843,994	2
		CIVILIAN							
8	D375	Chief Strategy Officer	228,940	1	1	1	1	228,940	
9	A398	AMD-Deputy Integrity and Account Officer	58,330	1	1	1	1	58,330	
10	2L10	Administrative Assistant	59,949	1	1	1	1	59,949	
11	1A20	Executive Secretary	40,155 - 51,625		1	1	1	53,050	
12	A398	AMD-Diversity Inclusion Officer	165,200	1		1	1	165,200	1
13	D457	DM-Police Commissioner	299,250	1	1	1	1	299,250	
		Subtotal - CIVILIAN		5	5	6	6	864,719	1
		TOTAL - COMMISSIONER - STAFF SUPPORT		11	11	14	14	1,708,713	3

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department POLICE				No. 11	Program FIELD OPERATIONS			No. 40	
Fund GENERAL				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
ROC SOUTH									
SWORN									
14	6A10	Chief Police Inspector	161,402 - 168,401	1	1	1	1	179,694	
15	6A06	Police Captain	124,194 - 129,578	11	11	13	13	1,780,376	2
16	6A03	Police Corporal	90,619 - 94,549	30	32	32	32	3,192,160	
17	6A09	Police Inspector	141,580 - 147,719	3	2	3	3	469,026	1
18	6A05	Police Lieutenant	107,062 - 111,705	45	45	42	45	5,325,975	
19	6A02	Police Officer	66,183 - 85,955	1,449	1,593	1,372	1,651	116,615,894	58
20	6A04	Police Sergeant	99,914 - 97,988	119	141	130	141	14,566,851	
Subtotal - SWORN				1,658	1,825	1,593	1,886	142,129,976	61
CIVILIAN									
21	1A03	Office Clerk II	37,526 - 40,572	8	19	10	12	492,108	(7)
22	7D11	Custodial Worker I	36,125 - 38,770	5	6	5	6	233,118	
23	1A19	Police District Captain's Clerk	40,504 - 44,023	5	5	5	5	225,940	
24	3G42	Police Forensic Science Technician	44,223 - 56,852		10		10	551,040	
Subtotal - CIVILIAN				18	40	20	33	1,502,206	(7)
TOTAL - ROC SOUTH				1,676	1,865	1,613	1,919	143,632,182	54
ROC NORTH									
SWORN									
25	6A10	Chief Police Inspector	161,402 - 168,401	1	1	1	1	179,694	
26	6A06	Police Captain	124,194 - 129,578	11	11	11	11	1,506,472	
27	6A03	Police Corporal	90,619 - 94,549	27	30	33	33	3,291,915	3
28	6A09	Police Inspector	141,580 - 147,719	3	1	3	3	469,026	2
29	6A05	Police Lieutenant	107,062 - 111,705	47	52	45	52	6,154,460	
30	6A02	Police Officer	66,183 - 85,955	1,562	1,676	1,484	1,714	122,254,268	38
31	6A04	Police Sergeant	93,914 - 97,988	129	143	133	143	14,773,473	
32	6A08	Police Staff Inspector	136,613 - 142,535						
Subtotal - SWORN				1,780	1,914	1,710	1,957	148,629,308	43
CIVILIAN									
33	1A03	Office Clerk 2	37,526 - 40,572	23	24	18	20	820,180	(4)
34	7D11	Custodial Worker I	36,125 - 38,770	6	8	6	8	310,824	
35	1A19	Police District Captain's Clerk	40,504 - 44,023	5	5	5	5	225,940	
36	3G42	Police Forensic Science Technician	44,223 - 56,852		10		10	551,040	
37	1A18	Secretary	40,504 - 44,023	3	3	3	3	136,569	
Subtotal - CIVILIAN				37	50	32	46	2,044,553	(4)
TOTAL - ROC NORTH				1,817	1,964	1,742	2,003	150,673,861	39

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department POLICE				No. 11	Program FIELD OPERATIONS			No. 40	
Fund GENERAL				No. 01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2022	2023	Run -PPE	2024	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/27/22	Budgeted	7/1/23	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									(10)
D/C PATROL OPERATIONS									
SWORN									
38	6A10	Chief Police Inspector	161,402 - 168,401	1	1		1	179,694	
39	6A06	Police Captain	124,194 - 129,578	2	2	1	2	273,904	
40	6A03	Police Corporal	90,619 - 94,549	2	2	2	2	199,510	
41	A609	Police Inspector	141,580 - 147,719	1		2	2	312,684	2
42	6A05	Police Lieutenant	107,062 - 111,705	1	1	1	1	118,355	
43	6A02	Police Officer	66,183 - 85,955	92	148	61	61	5,459,378	(87)
44	6A04	Police Sergeant	93,914 - 97,988	6	7	6	7	723,177	
45	6A08	Police Staff Inspector	136,613 - 142,535		1		1	151,238	
Subtotal - SWORN				105	162	73	77	7,417,940	(85)
CIVILIAN									
46	2L32	Administrative Specialist II	58,316 - 74,980		1		1	73,098	
47	2L01	Administrative Technician	40,333 - 51,866		1		1	53,291	
48	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	48,579	
49	1A03	Office Clerk II	37,526 - 40,572	1	2	1	2	82,018	
50	D393	D/C Patrol Operations	227,285	1	1	1	1	227,285	
51	1A20	Executive Secretary	40,155 - 51,625	1	2	1	2	106,100	
Subtotal - CIVILIAN				4	8	4	8	590,371	
TOTAL - D/C PATROL OPERATIONS				109	170	77	85	8,008,311	(85)
FIELD OPERATIONS STAFF SUPPORT									
SWORN									
52	6A10	Chief Police Inspector	161,402 - 168,401	1	1	2	2	359,388	1
53	6A12	Detective	90,619 - 94,549	3	3	3	3	299,850	
54	6A06	Police Captain	124,194 - 129,578	8	5	5	5	684,760	
55	6A09	Police Inspector	141,580 - 147,719	3	2	2	2	312,684	
56	6A05	Police Lieutenant	107,062 - 111,705	2	2	3	3	355,065	1
57	6A02	Police Officer	66,183 - 85,955	9	9	13	13	1,163,474	4
58	6A04	Police Sergeant	93,914 - 97,988					-	
Subtotal - SWORN				26	22	28	28	3,175,221	6
CIVILIAN									
59	D393	Deputy Police Commissioner	238,212			1	1	238,212	1
60	1A20	Executive Secretary	40,155 - 51,625	1		1	1	53,050	1
Subtotal - CIVILIAN				1		2	2	291,262	2
TOTAL - FIELD OPERATIONS				27	22	30	30	3,466,483	8

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department POLICE				No. 11	Program FIELD OPERATIONS				No. 40
Fund GENERAL				No. 01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2022	2023	Run -PPE	2024	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/27/22	Budgeted	7/1/23	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									(10)
ORGANIZATIONAL COMMUNICATIONS									
SWORN									
61	6A06	Police Captain	124,194 - 129,578						
62	6A03	Police Corporal	90,619 - 94,549	1		1	1	99,755	1
63	6A05	Police Lieutenant	107,062 - 111,705	1	1	1	1	118,355	
64	6A02	Police Officer	66,183 - 85,955	12	12	12	12	1,073,976	
65	6A04	Police Sergeant	93,914 - 97,988		2	2	2	206,622	
66	6A08	Police Staff Inspector	136,613 - 142,535	2	1				(1)
Subtotal - SWORN				16	16	16	16	1,498,708	
CIVILIAN									
67	1A02	Office Clerk	37,526 - 40,572		1				(1)
68	D603	Director of Communications	112,298	1	1	1	1	112,298	
69	7A03	Semi Skilled Laborer	40,504 - 44,023	4	4	4	4	178,968	
70	1E17	Web Editor	58,316 - 74,980	1	1	1	1	75,605	
Subtotal - CIVILIAN				6	7	6	6	366,871	(1)
TOTAL-ORGANIZATIONAL COMMUNICATIONS				22	23	22	22	1,865,579	(1)
Program Total				3,666	4,059	3,502	4,077	309,771,335	18

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department POLICE			No. 11	Program FIELD OPERATIONS				No. 40		
Fund GENERAL			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
	101	Total Full Time - Civilian		72	111	71	102	5,732,141	(9)	
	105	Total Full Time - Uniform		3,594	3,948	3,431	3,975	304,039,194	27	
				3,666	4,059	3,502	4,077	309,771,335	18	
		Lump Sum						6,244,483		
		Bonus,Gross Adj.						6,948,368		
		PT. Temp/Seas,Bd,SCG								
		Overtime - Civilian						399,502		
		Overtime - Uniform						65,611,424		
		Unused Uniform Leave						17,060,137		
		Shift/Stress						23,267,287		
		H&L,IOD,LT-Sick						35,557,278		
		Abatements and Transfers								
		Overtime Stress - Uniform								
		Overtime - Uniform						(22,463,000)		
	Total Gross Requirements				3,666	4,059	3,502	4,077	442,396,814	18
Plus: Earned Increment								320,149		
Plus: Longevity								206,538		
Less: (Vacancy Allowance)								(15,488,567)		
Total Budget								427,434,934		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		3,900,102		6,366,428			6,244,483	(121,945)	
2	Full Time - Civilian	72	5,669,829	111	6,013,683	71	102	5,765,805	(247,878)	(9)
3	Full Time - Uniform	3,594	289,232,146	3,948	283,736,874	3,431	3,975	289,043,650	5,306,776	27
4	Bonus, Gross Adj.		6,112,129		6,793,800			6,948,368	154,568	
5	PT, Temp/Seas, Bd, SCG		8,753							
6	Overtime - Civilian		356,438		385,957			399,502	13,545	
7	Overtime - Uniform		26,174,559		37,205,512			43,148,424	5,942,912	
8	Unused Uniform Leave		14,547,878		16,430,653			17,060,137	629,484	
9	Shift/Stress		20,098,921		22,176,679			23,267,287	1,090,608	
10	H&L, IOD, LT-Sick		40,046,304		35,983,770			35,557,278	(426,492)	
11										
12										
Total		3,666	406,147,059	4,059	415,093,356	3,502	4,077	427,434,934	12,341,578	18

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department POLICE		No. 11	Program FIELD OPERATIONS			No. 40
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	1,705,700	1,654,500	1,654,500	1,654,500	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		1,000			
210	Postal Services	137,088	75,392	75,392	75,392	
211	Transportation	4,501	7,661	7,661	7,661	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses			5,100	5,100	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals	288,974	374,098	374,098	374,098	
240	Advertising & Promotional Activities					
250	Professional Services	40,527	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	1,015	3,000	3,000	3,000	
256	Seminar & Training Sessions	300	1,980	1,980	1,980	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	271,733	123,149	182,435	182,435	
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			
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	108,318	89,390	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		2,558,156	2,365,808	2,427,194	2,427,194	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department POLICE		No. 11	Program FIELD OPERATIONS			No. 40
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	830	1,500	1,500	1,500	
305	Building & Construction	2,379	2,348	2,348	2,348	
306	Library Materials					
307	Chemicals & Gases		1,500	1,500	1,500	
308	Dry Goods, Notions & Wearing Apparel	2,695,023	2,680,782	2,665,782	2,665,782	
309	Cordage & Fibers					
310	Electrical & Communication	10,477	10,002	10,002	10,002	
311	General Equipment & Machinery	28,000	41,325	41,325	41,325	
312	Fire Fighting & Safety	2,145	2,145	2,145	2,145	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	677	6,400	6,400	6,400	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household		1,000	1,000	1,000	
320	Office Materials & Supplies	8,445	7,207	7,207	7,207	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	7,415	228,905	91,939	91,939	
325	Printing	3,900	4,050	4,050	4,050	
326	Recreational & Educational		2,900	2,900	2,900	
328	Vehicle Parts & Accessories	11,000	42,000	22,000	22,000	
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		2,770,291	3,032,064	2,860,098	2,860,098	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying	694				
410	Electrical, Lighting & Communications	1,770				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency		3,542	3,542	3,542	
417	Hospital & Laboratory					
420	Office Equipment		7,903	4,214	4,214	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles	80,837				
430	Furniture & Furnishings			10,443	10,443	
499	Other Equipment (not otherwise classified)	1,154	622	622	622	
Total		84,455	12,067	18,821	18,821	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department POLICE		No. 11	Program FIELD OPERATIONS		No. 40	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	40,527	33,638	33,638	33,638	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	PROFESSIONAL SERVICES					
	Jack's Cameras	30,138	30,138	30,138	30,138	Photographic Services
	Phila Parking Authority	7,588				Tow Truck drivers
	Police Department		1,000	1,000	1,000	Internet Service
	Police Department	2,801	2,500	2,500	2,500	Various Moving/other exp
	TOTAL - PROFESSIONAL SERVICES	40,527	33,638	33,638	33,638	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department POLICE		No. 11		Program FIELD OPERATIONS		No. 40
Fund GENERAL		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	CLEANING & LAUNDERING Police Department	1,705,700	1,654,500	1,654,500	1,654,500	Clothing Maintenance \$500/PO
210	POSTAL SERVICES US Postmaster	137,088	75,392	75,392	75,392	Postal Services
231	OVERTIME MEALS Police Department	288,974	374,098	374,098	374,098	Overtime Meals/Sworn \$7
260	REPAIR & MAINTENANCE CHARGES Audio Video Repair	8,053	9,341	8,341	8,341	CCTV & Portable TV Repair
	Bustleton Bikes Inc	260,688	97,711	157,711	157,711	Bicycle Maintenance
	Jack's Camera/FW Dutton		4,339	2,299	2,299	Photographic Services
	PAIK Inc			8,386	8,386	Installation Carpet/Vinyl Tiles
	Miscellaneous expenses	2,992	11,758	5,698	5,698	Various Vendors
	TOTAL - REPAIR & MAINTENANCE CHARGES	271,733	123,149	182,435	182,435	
285	RENTS - OTHER Pitney Bowes/FME corp	20,238	19,802	19,802	19,802	Neopost Mailing Equipment
	Xerox	87,977	69,588	69,588	69,588	Lease Servers
	Miscellaneous expenses	103				Various Vendors
	TOTAL - RENTS-OTHER	108,318	89,390	89,390	89,390	
308	DRY GOODS,NOTIONS,& WEARING APPAREL American Uniform	35,145				Initial clothing issue-SCG
	American Uniform		20,000	5,000	5,000	Misc./Special Unit Clothing
	IRIS LTD	9,378	13,582	13,582	13,582	Pouches/Pins
	Police Department	2,650,500	2,647,200	2,647,200	2,647,200	Clothing Allowance@\$800/PO
	TOTAL - DRY GOODS,& WEARING APP.	2,695,023	2,680,782	2,665,782	2,665,782	
311	GENERAL EQUIPMENT & MACHINERY Bustleton Bike Inc	28,000	41,325	41,325	41,325	Bicycle Service
324	PRECISION,PHOTOGRAPHIC & ARTISTS PPI Photographics Inc	980	34,884	9,884	9,884	Polaroid Film & Supplies
	PPI Photographics Inc	1,625	153,159	51,193	51,193	Photographic Supplies
	PPI Photographics Inc		36,052	26,052	26,052	Ribbon & PaperPacks
	Tri-Tech	4,810	4,810	4,810	4,810	Evidence Kits
	TOTAL - PREC.,PHOTO. & ARTISTS	7,415	228,905	91,939	91,939	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department POLICE		No. 11	Program FIELD OPERATIONS		No. 40	
Fund GENERAL		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
428	VEHICLES Pacifco Ford	80,837				Commissioner's Vehicle

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department POLICE		No. 11	Program FIELD OPERATIONS			No. 40
Fund GRANTS		No. 08				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		2,900,000	1,349,850	1,349,850	
b)	Employee Benefits					
200	Purchase of Services	613,806	1,175,415	1,315,047	787,632	(527,415)
300	Materials and Supplies		1,077,842	1,471,460	608,618	(862,842)
400	Equipment		200,000	8,200	8,200	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		613,806	5,353,257	4,144,557	2,754,300	(1,390,257)
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 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 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal		442,169	5,353,257	4,144,557	2,754,300	(1,390,257)
State						
Other Governments						
Other Funds of the City						
Total		442,169	5,353,257	4,144,557	2,754,300	(1,390,257)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department POLICE		No. 11	Program FIELD OPERATIONS			No. 40	
Fund GRANTS		No. 08					
Funding Sources		Grant Title			Grant Number		Index Code
<input checked="" type="checkbox"/>	Federal	BJA FY 20 Coronavirus Emergency Supplemental Funding Program			G11095		110998
	State	Award Period			Type of Grant		
	Other Govt.	01-01-20 to 1-31-23			Direct Federal		
	Local (Non-Govt.)	Grant Objective					
<p>To supplement costs due to the Coronavirus emergency.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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	423,440	527,415	527,415		(527,415)	
300	Materials and Supplies		862,842	862,842		(862,842)	
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		423,440	1,390,257	1,390,257		(1,390,257)	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	342,440	1,390,257	1,390,257		(1,390,257)	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		342,440	1,390,257	1,390,257		(1,390,257)	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department POLICE		No. 11	Program FIELD OPERATIONS			No. 40	
Fund GRANTS		No. 08					
Funding Sources		Grant Title			Grant Number		Index Code
<input checked="" type="checkbox"/>	Federal	JAG Justice Assistance Grant			G11650		111094
	State	Award Period		Type of Grant			
	Other Govt.	10/01/21 - 9/30/25		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 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		2,900,000	1,349,850	1,349,850		
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	190,366	523,000	662,632	662,632		
300	Materials and Supplies		215,000	608,618	608,618		
400	Equipment		200,000	8,200	8,200		
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		190,366	3,838,000	2,629,300	2,629,300		
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	99,729	3,838,000	2,629,300	2,629,300		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		99,729	3,838,000	2,629,300	2,629,300		
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department POLICE		No. 11	Program FIELD OPERATIONS		No. 40		
Fund GRANTS		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/> Federal	State	Law Enforcement Mental Health and Wellness			TBD	TBD	
	Other Govt.	Award Period 09-01-21 to 08-31-24		Type of Grant Direct Federal			
	Local (Non-Govt.)	Grant Objective					
<p>To fund program to promote officers' health and wellness.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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	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	125,000		
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		125,000	125,000	125,000		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total			125,000	125,000	125,000		
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
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 sworn personnel, including Reality-Based Training (RBT) and tactical scenarios; and information technology support services, including Police Communication Information Systems.				
Program Objectives				
-Continue to deploy body worn cameras with the annual goal of 200 additional cameras to be deployed, and to have all Patrol Districts completed by the middle of 2023. -Increase staffing levels within 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 public safety. This includes the implementation of the arbitration award that expands the Department's use of civilians in some roles to support the Department's work while allowing uniform officers to focus on critical law enforcement tasks. -Improve diversity hiring in the Department, working with the newly hired Chief Diversity and Inclusion Officer. -Continue to enhance the Employee Assistance Program (EAP). In 2022, the PPD was able to add four additional sworn staff to EAP. In 2023, the PPD will create a peer support program as well as implement an Early Intervention System (EIS). These programs will enhance the Department's ability to monitor and support the health and wellness of Department employees.				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Percent of officers who are female	21.5%	21.5%	2% increase	2% increase
Comments:	The PPD is focused on recruitment efforts with the goal of having the police force reflect the demographics of the city. PPD's current staffing shortage is directly impacting our ability to move toward meeting this goal. The PPD signed and is committed to the 30 by 30 pledge to hire at least 30 percent female recruits by the year 2030. The recruitment efforts include the Police Commissioner and her executive team hosting chat and chews in the community as well as extensive outreach through our faith based communities and higher education partners. Additionally, the Police Department has onboarded a Chief Diversity, Equity and Inclusion Officer. This addition is expected to improve PPD efforts to attain this goal into FY23.			
Percent of officers who are minority	43.9%	43.8%	2% increase	2% increase
Comments:	The PPD is focused on recruitment efforts with the goal of having the police force reflect the demographics of the city. PPD's current staffing shortage is directly impacting our ability to move towards meeting this goal. The recruitment efforts include the Police Commissioner and her executive team hosting chat and chews in the community as well as extensive outreach through our faith based communities and higher education partners. In addition efforts are underway to provide tutoring and extra PT help to increase the number of candidates who successfully qualify for appointment to the police academy. Additionally, the Police Department has on boarded a Chief Diversity, Equity and Inclusion Officer. This addition is expected to improve PPD efforts to attain this goal into FY23.			
Percentage of authorized sworn positions filled	92.4%	88.7%	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 12/12/2022. PPD anticipates additional Recruit classes in FY23. PPD continues recruitment efforts to onboard additional recruits. Additional marketing efforts for recruitment are currently being developed. At this time PPD is not on track to meet this target but will continue to work towards larger recruit classes to add to our sworn strength.			
Percentage of in-service police officers that have received reality-based training (RBT)	100.0%	100.0%	100.0%	100.0%
Comments:	Reality-based training (RBT) is a law enforcement training tool that simulates the mental and physical reactions experienced in high-stress situations in order to help officers prepare for encountering similar situations on the job.			
Percent of officers trained in the administration of Naloxone in high-need areas of the city	52.1%	53.3%	65.0%	65.0%

<u>Comments:</u>	“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.			
Number of body worn cameras deployed during the reporting period	1,284	6,962	800	800
<u>Comments:</u>	This is the number of personnel trained and equipped with a Body Worn Camera. Goal is to have 800 cameras per year deployed. There have been challenges seen during the deployment process. Police facilities require significant IT and facility modifications in order to adequately deploy the BWC's, given the age of many of our buildings. PPD works in conjunction with OIT and PRA to upfit districts prior to BWC deployment. Delays in deployment occur based on the extent of work needed to get facilities upfitted.			
Percentage of 911 calls answered within 10 seconds	69%	75%	≥ 90.0%	≥ 90.0%
<u>Comments:</u>	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 below its authorized staffing levels. This is being seen in both sworn and non-sworn positions within the department. 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.			
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department POLICE		No. 11	Program ORGANIZATIONAL SUPPORT SERVICES			No. 41
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	126,789,178	111,031,958	115,044,124	121,700,545	6,656,421
08	GRANTS	1,452,966	500,000	500,000	500,000	
Total		128,242,144	111,531,958	115,544,124	122,200,545	6,656,421
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	1,072	1,264	1,005	1,298	34
Total Full Time		1,072	1,264	1,005	1,298	34
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	9,226,683	9,090,000	12,975,000	9,090,000	(3,885,000)
08	GRANTS	2,165,335	500,000	500,000	500,000	
Total		2,165,335	500,000	500,000	500,000	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdg't (All Other Sources) (7)
Police	Police Facility Renovations	36,863,000	8,800,000	10,000	9,800,000	
Total		36,863,000	8,800,000	10,000	9,800,000	
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	10,529,892	11,593,850	12,032,387	12,246,924	214,537
Finance	Employee Benefits - Uniform	14,837,810	15,359,083	15,247,867	15,070,227	(177,640)
Total		25,367,702	26,952,933	27,280,254	27,317,152	36,897

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department POLICE		No. 11	Program ORGANIZATIONAL SUPPORT SERVICES			No. 41
Fund GENERAL		No. 01				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	92,155,714	94,509,331	98,436,289	101,960,632	3,524,343
b)	Employee Benefits					
200	Purchase of Services	4,151,779	7,243,053	7,343,486	10,650,534	3,307,048
300	Materials and Supplies	7,373,473	8,308,275	8,299,339	8,315,419	16,080
400	Equipment	444,384	971,299	965,010	773,960	(191,050)
500	Contributions, Indemnities and Taxes	22,663,828				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		126,789,178	111,031,958	115,044,124	121,700,545	6,656,421
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	517	610	543	673	63
105	Full Time - Uniform	555	654	462	625	(29)
Total		1,072	1,264	1,005	1,298	34
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		8,144,185	6,890,000	10,775,000	6,890,000	(3,885,000)
Federal						
State		1,082,498	2,200,000	2,200,000	2,200,000	
Other Governments						
Other Funds of the City						
Total		9,226,683	9,090,000	12,975,000	9,090,000	(3,885,000)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department POLICE				No. 11	Program ORGANIZATIONAL SUPPORT SERVICES			No. 41	
Fund GENERAL				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
ADMINISTRATIVE SERVICE BUREAU									
SWORN									
1	6A03	Police Corporal	90,619 - 94,549	1	1	1	1	99,755	
2	6A05	Police Lieutenant	107,062 - 111,705	3	3	2	3	355,065	
3	6A02	Police Officer	66,183 - 85,955	35	46	19	19	1,700,462	(27)
4	6A04	Police Sergeant	93,914 - 97,988	4	4	2	4	413,244	
		Subtotal - SWORN		43	54	24	27	2,568,526	(27)
CIVILIAN									
5	2I11	Administrative Assistant	46,914 - 60,310	1	1	1	1	61,435	
6	2L08	Administrative Svcs Supervisor	46,914 - 60,310	1	1	1	1	61,335	
7	2A07	Accounting Supervisor	64,492 - 82,900		1		1	64,492	
8	1B10	Account Clerk	41,709 - 45,392	4	4	4	4	212,200	
9	2L20	Administrative Officer	59,778 - 76,854	1	1	1	1	78,379	
10	2N05	Administrative Services Director III	96,664 - 124,279	1	1	1	1	125,904	
11	2L32	Administrative Specialist II	58,316 - 74,980	7	9	7	7	511,686	(2)
12	2L33	Administrative Specialist Supervisor	62,868 - 80,819	1	1	1	1	82,244	
13	2C05	Budget Officer 1	68,618 - 88,216		1		1	68,618	
14	1A22	Clerical Supervisor II	46,734 - 51,124	1	1	1	1	52,549	
15	1A04	Clerk III	44,352 - 48,394	7	8	5	7	340,053	(1)
16	1A03	Office Clerk II	37,526 - 40,572	2	3	2	2	82,018	(1)
17	7D11	Custodial Worker I	36,125 - 38,770	12	21	8	12	466,236	(9)
18	7D12	Custodial Worker II	39,057 - 42,379	1	2	1	1	43,404	(1)
19	7D13	Custodial Work Crew Chief	44,352 - 48,394		1		1	47,682	
20	7D14	Custodial Work Supervisor I	48,990 - 53,761	1	1	1	1	53,386	
21	1F39	Departmental Inventory Manager	62,868 - 80,819	1	1	1	1	82,644	
22	2E08	Departmental Procurement Specialist	50,483 - 64,910	1	1	1	1	66,335	
23	2L18	Executive Assistant	75,843 - 97,514	1	1	1	1	94,994	
24	2A33	Fiscal Officer	86,775 - 111,577	1	1	1	1	112,602	
25	2H90	Human Resource Professional I	41,201 - 58,412	1	1	1	1	41,201	
26	2H91	Human Resource Professional II	59,778 - 76,854	4	3	4	4	304,520	1
27	4J60	Industrial Hygienist	70,848 - 91,083	1	1	1	1	92,308	
28	1F30	Inventory Control Technician	48,990 - 53,761	1	1	1	1	55,186	
29	2L03	Management Trainee	41,201 - 52,970		1		1	41,201	
30	2H78	Occupational Safety Administrator II	75,843 - 97,514	1	1	1	1	98,939	
31	1A37	Service Representative	39,229 - 42,637	1	1	1	1	39,229	
32	1F08	Stores Supervisor	45,263 - 49,515		1		1	45,263	
33	1F10	Stores Manager	51,535 - 56,695	1	2	1	2	108,968	
34	1F06	Stores Worker	41,709 - 45,392	4	4	4	4	179,336	
		Subtotal - CIVILIAN		58	77	52	64	3,714,347	(13)
		TOTAL - ADMINISTRATIVE SERVICE BUREAU		101	131	76	91	6,282,873	(40)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department POLICE				No. 11	Program ORGANIZATIONAL SUPPORT SERVICES			No. 41	
Fund GENERAL				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
TRAINING ED SVCS BUREAU									
SWORN									
35	6A10	Chief Police Inspector	161,402 - 168,401	1	1	1	1	179,694	
36	6A12	Detective	90,619 - 94,549	1	1	1	1	99,950	
37	6A06	Police Captain	124,194 - 129,578	3	3	3	3	410,856	
38	6A03	Police Corporal	90,619 - 94,549	11	13	13	13	1,296,815	
39	6A09	Police Inspector	141,580 - 147,719	1	1	1	1	156,342	
40	6A05	Police Lieutenant	107,062 - 111,705	12	13	11	13	1,538,615	
41	6A02	Police Officer	66,183 - 85,955	65	64	62	64	4,681,872	
42	6A01	Police Officer Recruit	61,888	152	225	75	225	13,924,800	
43	6A04	Police Sergeant	93,914 - 97,988	26	32	31	32	3,305,952	
Subtotal - SWORN				272	353	198	353	25,594,896	
CIVILIAN									
44	1A03	Office Clerk II	37,526 - 40,572	1	1	1	1	41,009	
45	7D11	Custodial Worker I	36,125 - 38,770		1	1	1	38,853	
46	1A18	Secretary	40,504 - 44,023	2	1	1	1	45,523	
Subtotal - CIVILIAN				3	3	3	3	125,385	
TOTAL - TRAINING ED SVCS BUREAU				275	356	201	356	25,720,281	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department POLICE				No. 11	Program ORGANIZATIONAL SUPPORT SERVICES			No. 41	
Fund GENERAL				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
SUPPORT SERVICES BUREAU									
SWORN									
47	6A06	Police Captain	124,194 - 129,578	2	2	2	2	273,904	
48	6A03	Police Corporal	90,619 - 94,549	16	16	18	18	1,795,590	2
49	6A09	Police Inspector	141,580 - 147,719	1	1	1	1	156,342	
50	6A05	Police Lieutenant	103,442 - 107,928	5	5	5	5	591,775	
51	6A02	Police Officer	66,183 - 85,955	52	51	50	50	3,657,900	(1)
52	6A04	Police Sergeant	93,914 - 97,988	10	11	12	12	1,239,732	1
Subtotal - SWORN				86	86	88	88	7,715,243	2
CIVILIAN									
53	1A22	Clerical Supervisor II	46,734 - 51,124	1	1	1	1	52,549	
54	1A02	Office Clerk	34,489 - 36,829	5	9	5	5	172,445	(4)
55	1A03	Office Clerk II	37,526 - 40,572	33	32	34	34	1,394,306	2
56	5H04	Correctional Officer	49,927 - 59,171	56	99	56	99	5,928,516	
57	1D41	Data Services Support Clerk	40,504 - 44,023	1	1	1	1	45,048	
58	6C14	Fingerprint Identification Supervisor	50,189 - 55,148	5	6	5	6	340,638	
59	6C13	Fingerprint Identification Specialist II	47,922 - 52,519	8	9	8	9	478,368	
60	1B40	Legal Services Clerk	44,352 - 48,394	6	6	6	6	290,658	
61	TBD	Police Diversion Officer	60,000		1			-	(1)
62	6C15	Police Identification Services Manager	62,868 - 80,819	1	1	1	1	82,244	
63	7L18	Police Photographer	48,990 - 53,761	7	8	7	8	409,400	
64	7L19	Police Photographer Supervisor	51,535 - 56,695	4	4	4	4	230,056	
Subtotal - CIVILIAN				127	177	128	174	9,424,228	(3)
TOTAL - SUPPORT SERVICES BUREAU				213	263	216	262	17,139,471	(1)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department POLICE				No. 11	Program ORGANIZATIONAL SUPPORT SERVICES			No. 41	
Fund GENERAL				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
COMMUNICATION SERVICE BUREAU									
SWORN									
65	6A10	Chief Police Inspector	161,402 - 168,401	1	1	1	1	179,694	
66	6A12	Detective	90,619 - 94,549	4	5	4	4	399,800	(1)
67	6A06	Police Captain	124,194 - 129,578	2	2	2	2	273,904	
68	6A03	Police Corporal	90,619 - 94,549	24	26	24	26	2,593,630	
69	6A09	Police Inspector	141,580 - 147,719		1		1	156,342	
70	6A05	Police Lieutenant	107,062 - 111,705	5	4	4	4	473,420	
71	6A02	Police Officer	66,183 - 85,955	7	7	7	7	626,486	
72	6A04	Police Sergeant	93,914 - 97,988	11	11	12	12	1,239,732	1
73	6A08	Police Staff Inspector	136,613 - 142,535	1		1	1	136,955	1
Subtotal - SWORN				55	57	55	58	6,079,963	1
CIVILIAN									
74	1A03	Office Clerk 2	37,526 - 40,572	1	1	1	1	41,009	
75	6C23	Criminal Investigative Research Spec Supervisor	66,588 - 85,594	3		3	3	260,856	3
76	6C22	Criminal Investigative Research Lead Specialist	58,316 - 74,980	4	7	4	4	303,420	(3)
77	6C21	Criminal Investigative Research Specialist	53,537 - 68,813	21	15	21	21	1,392,489	6
78	6C20	Criminal Investigative research Analyst Trainee	44,273 - 53,127	1	8	6	6	318,762	(2)
79	6J32	Police Communications Dispatcher	46,734 - 51,124	206	246	212	246	12,828,654	
80	6J31	Police Communications Dispatcher Trainee	37,057 - 42,379	61	39	79	114	4,960,641	75
81	TBD	Mobile Comms IT Administrator	60,000		1		1	60,000	
82	TBD	GIS System Administrator	90,000		1		1	90,000	
83	TBD	Program Manager	110,000		1		1	110,000	
Subtotal - CIVILIAN				297	319	326	398	20,365,831	79
TOTAL - COMMUNICATION SRV BUREAU				352	376	381	456	26,445,794	80
D/C ORGANIZATIONAL SERVICES									
SWORN									
84	6A06	Police Captain	124,194 - 129,578	2	2	2	2	273,904	
85	6A05	Police Lieutenant	107,062 - 111,705	3	3	3	3	355,065	
86	6A02	Police Officer	66,183 - 85,955	9	9	9	9	805,482	
87	6A04	Police Sergeant	93,914 - 97,988	2	2	3	3	309,933	1
Subtotal - SWORN				16	16	17	17	1,744,384	1
CIVILIAN									
88	2L10	Administrative Assistant	45,769 -58,840	2	2	2	2	120,330	
89	1A03	Office Clerk 2	37,526 - 40,572		1				(1)
90	1A04	Clerk 3	42,956 - 46,871	1		1	1	48,579	1
91	D393	Deputy Police Commissioner	227,285	1	1	1	1	227,285	
Subtotal - CIVILIAN				4	4	4	4	396,194	
Totals - D/C ORGANIZATIONAL SERVICES				20	20	21	21	2,140,578	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department POLICE				No. 11	Program ORGANIZATIONAL SUPPORT SERVICES			No. 41	
Fund GENERAL				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
STRATEGIES & INNOVATIONS									
SWORN									
92	6A10	Chief Police Inspector	161,402 - 168,401	1	1	1	1	179,694	
93	6A12	Detective	90,619 - 94,549	16	16	15	16	1,599,200	
94	6A06	Police Captain	124,194 - 129,578	2	2	2	2	273,904	
95	6A03	Police Corporal	90,619 - 94,549	2	2	2	2	199,510	
96	6A09	Police Inspector	141,580 - 147,719	2	3	1	2	312,684	(1)
97	6A05	Police Lieutenant	107,062 - 111,705	2	2	2	2	236,710	
98	6A02	Police Officer	66,183 - 85,955	35	37	31	31	2,267,088	(6)
99	6A04	Police Sergeant	93,914 - 97,988	7	9	10	10	1,033,110	1
100	6A08	Police Staff Inspector	136,613 - 142,535	1	1	1	1	136,955	
Subtotal - SWORN				68	73	65	67	6,238,855	(6)
CIVILIAN									
101	2L20	Administrative Officer	59,778 - 76,854	1	1	1	1	78,379	
102	2L32	Administrative Specialist II	58,316 - 74,980	1	1	1	1	73,097	
103	2L04	Administrative/Technical Trainee	40,198 - 51,681	1	1	1	1	51,681	
104	1A03	Office Clerk 2	36,345 - 39,295	2	2	2	2	82,018	
105	7D11	Custodial Worker I	34,988 - 37,550	1	1	1	1	38,853	
106	1A20	Executive Secretary	38,891 - 50,000	2	2	2	2	106,100	
Subtotal - CIVILIAN				8	8	8	8	430,128	
TOTAL - STRATEGIES & INNOVATIONS				76	81	73	75	6,668,983	(6)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department POLICE				No. 11	Program ORGANIZATIONAL SUPPORT SERVICES			No. 41	
Fund GENERAL				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
PERSONNEL									
SWORN									
107	6A10	Chief Police Inspector	161,402 - 168,401		1				(1)
108	6A12	Detective	90,619 - 94,549			1	1	99,950	1
109	6A06	Police Captain	124,194 - 129,578	3	2	3	3	410,856	1
110	6A03	Police Corporal	90,619 - 94,549	1	1	1	1	99,755	
111	6A09	Police Inspector	141,580 - 147,719	1	1	1	1	156,342	
112	6A05	Police Lieutenant	107,062 - 111,705			2	2	236,710	2
113	6A02	Police Officer	66,183 - 85,955	7	8	7	7	626,486	(1)
114	6A04	Police Sergeant	93,914 - 97,988	2	2				(2)
115	6A08	Police Staff Inspector	136,613 - 142,535	1					
Subtotal - SWORN				15	15	15	15	1,630,099	
CIVILIAN									
116	2L10	Administrative Assistant-non confidential	45,769 - 58,840	1	1	1	1	60,165	
117	2L11	Administrative Assistant-confidential	46,914 - 60,310	1	1	1	1	61,435	
118	2L01	Administrative Technician	40,333 - 51,866	2	2	2	2	106,582	
119	1A04	Clerk 3	44,352 - 48,394	5	5	5	5	242,895	
120	1A22	Clerical Supervisor II	46,734 - 51,124		2	2	2	105,098	
121	1A02	Office Clerk	34,489 - 36,829	3	3	3	3	103,467	
122	1A03	Office Clerk 2	37,526 - 40,572	4	5	5	5	205,045	
123	2H13	Departmental Human Resources Manager III	86,775 - 111,577	1	1	1	1	112,802	
124	2L18	Executive Assistant	75,843 - 97,514	1	1	1	1	41,009	
125	2H91	Human Resource Professional II	59,778 - 76,854	2	1	1	1	76,130	
Subtotal - CIVILIAN				20	22	22	22	1,114,628	
TOTAL - PERSONNEL				35	37	37	37	2,744,727	
Program Total				1,072	1,264	1,005	1,298	87,142,707	34

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Police				No. 11	Program ORGANIZATIONAL SUPPORT SERVICES				No. 41	
Fund General				No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
	101	Total Full Time - Civilian		517	610	543	673	35,570,741	63	
	105	Total Full Time - Uniform		555	654	462	625	51,571,966	(29)	
		Total Full Time		1,072	1,264	1,005	1,298	87,142,707	34	
		Lump Sum						1,680,000		
		Bonus,Gross Adj.						913,800		
		PT. Temp/Seas,Bd,SCG								
		Overtime - Civilian						6,250,000		
		Overtime - Uniform						6,400,000		
		Unused Uniform Leave						2,173,500		
		Shift/Stress						3,608,728		
		H&L,IOD,LT-Sick						2,370,350		
		Abatements and Transfers								
		Overtime Stress - Uniform								
		Overtime - Uniform								
Total Gross Requirements				1,072	1,264	1,005	1,298	110,539,085	34	
Plus: Earned Increment								907,588		
Plus: Longevity								47,640		
Less: (Vacancy Allowance)								(9,533,681)		
Total Budget								101,960,632		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		1,313,630		1,627,459			1,680,000	52,541	
2	Full Time - Civilian	517	23,086,805	610	26,406,921	543	673	30,262,244	3,855,323	63
3	Full Time - Uniform	555	47,557,083	654	48,871,368	462	625	48,302,010	(569,358)	(29)
4	Bonus, Gross Adj.		1,247,552		913,800			913,800		
5	PT, Temp/Seas, Bd, SCG		664							
6	Overtime - Civilian		5,837,762		6,091,227			6,250,000	158,773	
7	Overtime - Uniform		5,315,201		6,282,876			6,400,000	117,124	
8	Unused Uniform Leave		2,018,798		2,089,456			2,173,500	84,044	
9	Shift/Stress		3,032,209		3,650,350			3,608,728	(41,622)	
10	H&L, IOD, LT-Sick		2,746,010		2,502,832			2,370,350	(132,482)	
11										
12										
Total		1,072	92,155,714	1,264	98,436,289	1,005	1,298	101,960,632	3,524,343	34

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department POLICE		No. 11	Program ORGANIZATIONAL SUPPORT SERVICES		No. 41	
Fund GENERAL		No. 01				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	240,600	226,000	280,000	280,000	
202	Janitorial Services		2,000	2,000	2,000	
205	Refuse, Garbage, Silt and Sludge Removal	405,495	263,875	320,875	320,875	
209	Telephone & Communication	2,188	1,910,481	1,321,900	2,211,978	890,078
210	Postal Services	10,332	6,100	6,100	6,100	
211	Transportation	86,523	90,629	90,629	90,629	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	2,218,003	2,283,870	3,040,247	3,531,073	490,826
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals	37,156	32,328	45,312	45,312	
240	Advertising & Promotional Activities	3,950	200,750	200,750	200,750	
250	Professional Services	551,482	624,998	606,089	856,089	250,000
251	Professional Svcs. - Information Technology	95,881	332,736	296,484	296,484	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	935	825			
256	Seminar & Training Sessions	405,703	385,000	60,000	760,000	700,000
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	221,484	221,919	212,502	212,502	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	327,023	294,767	541,423	1,517,567	976,144
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	101,326	157,347	109,747	109,747	
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)	(556,302)	209,428	209,428	209,428	
Total		4,151,779	7,243,053	7,343,486	10,650,534	3,307,048

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department POLICE		No. 11	Program ORGANIZATIONAL SUPPORT SERVICES			No. 41
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	83,994	56,409	56,409	56,409	
305	Building & Construction	2,042	10,681	10,681	10,681	
306	Library Materials					
307	Chemicals & Gases	2,997	4,460	4,460	4,460	
308	Dry Goods, Notions & Wearing Apparel	1,659,361	2,247,118	2,301,318	2,292,918	(8,400)
309	Cordage & Fibers	4,725	6,544	6,544	6,544	
310	Electrical & Communication	286,329	141,448	131,561	156,041	24,480
311	General Equipment & Machinery		4,000	4,000	4,000	
312	Fire Fighting & Safety	3,363,238	4,030,369	3,740,382	3,740,382	
313	Food	460,649	388,630	388,630	485,110	96,480
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	3,845	7,811	7,811	7,811	
317	Hospital & Laboratory	343,626	82,000	178,480	82,000	(96,480)
318	Janitorial, Laundry & Household	167,160	248,420	236,301	236,301	
320	Office Materials & Supplies	375,028	420,264	443,722	443,722	
322	Small Power Tools & Hand Tools	14,942	13,201	13,201	13,201	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	426,842	421,016	439,554	439,554	
325	Printing	156,169	213,359	214,886	214,886	
326	Recreational & Educational	6,595				
328	Vehicle Parts & Accessories	2,277	2,277	111,131	111,131	
335	Lubricants					
340	#2 Diesel Fuel		3,000	3,000	3,000	
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	13,654	7,268	7,268	7,268	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		7,373,473	8,308,275	8,299,339	8,315,419	16,080
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying	897		3,786	3,786	
410	Electrical, Lighting & Communications	1,211	49,362	49,362	49,362	
411	General Equipment & Machinery		240,000	240,000		(240,000)
412	Fire Fighting & Emergency	14,522	146,167	146,167	146,167	
417	Hospital & Laboratory	15,110	86,625	64,540	64,540	
420	Office Equipment	114,422	105,656	104,506	104,506	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	196,200	228,187	228,187	277,137	48,950
426	Recreational & Educational	3,207		2,866	2,866	
427	Computer Equipment & Peripherals	44,460	115,302	116,450	116,450	
428	Vehicles	2,255				
430	Furniture & Furnishings	38,799		8,574	8,574	
499	Other Equipment (not otherwise classified)	13,301		572	572	
Total		444,384	971,299	965,010	773,960	(191,050)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM		
Department POLICE		No. 11	Program ORGANIZATIONAL SUPPORT SERVICES		No. 41	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities	22,663,828				
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
Total		22,663,828				
Schedule 700 - Debt Services						
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						
Schedule 800 - Payments to Other Funds						
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						
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department POLICE		No. 11	Program ORGANIZATIONAL SUPPORT SERVICES		No. 41		
Fund GENERAL		No. 01					
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	647,363	957,734	902,573	1,152,573	250,000	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	PROFESSIONAL SERVICES						
	3M Cogent Inc		1,200			Child Clearance Fingerprint	
	Drugscan	14,880	29,760	15,760	15,760	Pre-Employment Screening	
	Health Federation of Phila.	1,000	2,361	2,361	2,361	Language Fluency Testing	
	IFP Test Services	17,000	17,000	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	32,658	19,340	19,340	19,340	Impound Lot	
	Phonetic Search/West Pub		6,324	3,324	3,324	Police News Subscription	
	Police Dept.	2,822	10,700	10,700	210,700	Recruitment/Fairs/Tolls etc	
	Police Dept.			466	466	Reimbursement PC Account	
	Posit/Polex/Alutiq	1,906	2,692	2,692	52,692	Training	
	Superior Moving	28,715	16,046	16,046	16,046	Moving/Storage Services	
	U of P	108,060	108,060	108,060	108,060	Stress Management	
	Various Psychologists	281,000	281,000	281,000	281,000	Psychological Eval./Recruits	
	Various Vendors	3,441	4,175	3,000	3,000	Miscellaneous expenses	
		TOTAL - PROFESSIONAL SERVICES	551,482	624,998	606,089	856,089	
	251	PROFESSIONAL SVCS - IT					
MODIS		95,199	46,488	46,488	46,488	Programmer NLETS Conn	
West Publishing Corp.			36,252			Clear Accounts	
TBD			249,996	249,996	249,996	Staff Augmentation -Mobility	
Various Vendors		682				Miscellaneous expenses	
		TOTAL - PROFESSIONAL SVCS - IT	95,881	332,736	296,484	296,484	
	GRAND TOTAL	647,363	957,734	902,573	1,152,573		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department POLICE		No. 11		Program ORGANIZATIONAL SUPPORT SERVICES		No. 41
Fund GENERAL		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	CLEANING & LAUNDERING Police Department	240,600	226,000	280,000	280,000	Clothing Maintenance \$500/PO
205	REFUSE, GARBAGE, SILT & SLUDGE REMOVAL Stericycle/Advant	405,495	263,875	320,875	320,875	Waste Removal/Vehicle Cleaning
209	TELEPHONE & COMMUNICATION OIT	2,188	12,540	12,540	12,540	Internet /Recruitment
	TBD		1,897,941	1,309,360	2,199,438	Data Plan/MDM/Zsc 2500/Mobility
	TOTAL - TELEPHONE & COMMUNICATION	2,188	1,910,481	1,321,900	2,211,978	
211	TRANSPORTATION Police Department	86,523	90,629	90,629	90,629	Transportation
216	COMMERCIAL OFF THE SHELF SOFT LIC. Axon Enterprises	2,212,043	2,182,066	2,340,262	2,774,028	Body Camera Services
	CDW			9,600	9,600	Adobe Licenses
	CDW			135,593	192,653	Data Plan GK For/Hom/Mob
	Qualtrax	5,960				R & P Software Maint.
	SHI International			452,988	452,988	Zscalar/Mob Proj
	Software Spectrum		998	998	998	Software licenses
	Xerox		100,806	100,806	100,806	ESRI Field Licenses for ELA
	TOTAL -COMM. OFF THE SHELF SOFT LIC.	2,218,003	2,283,870	3,040,247	3,531,073	
240	ADVERTISING & PROMOTIONAL ACTIVITIES Police Department	3,950	200,750	200,750	200,750	Recruitment Activities
256	SEMINAR & TRAINING SESSIONS National Training Institute	348,500	300,000		300,000	Implicit Bias Training
	Police Department	57,203	85,000	60,000	460,000	Seminar & Training Sessions
	TOTAL - SEMINAR & TRAINING SESSIONS	405,703	385,000	60,000	760,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
POLICE		11		ORGANIZATIONAL SUPPORT SERVICES		41
Fund		No.				
GENERAL		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	REPAIR & MAINTENANCE CHARGES					
	Bruce Hall		2,510	2,510	2,510	Forklift Repairs & Maint.
	Donato Spaventa	27,048				
	Doron Precision Systems	9,465	13,520	9,520	9,520	Maint. Driving Simulator
	Eastman Kodak	5,500	10,405	9,800	9,800	Maint. Microimager
	FW Dutton	4,293	5,913	5,913	5,913	Microfilm Processing
	Havis Inc			12,616	12,616	Auto Serv/Ref Havis Shields
	Lanier		3,556			L/P Copiers,Rent & Maint.
	OCE/Canon	60,393	55,968	55,968	55,968	Copier Maint.
	Ricoh	33,129	43,146	33,546	33,546	L/P Copiers,Rent & Maint.
	Robinson Steel	1,800				Labor Rooms/Locker Inst
	Tri-State		1,420	1,420	1,420	Fax Machine Repairs
	Xerox	65,041	66,537	66,537	66,537	L/P Copiers,Rent & Maint.
	Various Vendors	14,815	18,944	14,672	14,672	Miscellaneous Expenses
	TOTAL-REPAIR & MAINTENANCE CHARGES	221,484	221,919	212,502	212,502	
266	MAINT. & SUPP. COMPUTER HARD.&SOFT					
	Axon Enterprises	326,330	216,000	470,486	1,446,630	Body Cam Hard/Software
	Verizon		25,000	25,000	25,000	Installation TRACS Equip.
	Verizon		45,000	45,000	45,000	Applicant Tracking System ATS
	Xerox		8,074			L/P Docutech Copier
	Various Vendors	693	693	937	937	Miscellaneous Expenses
	TOTAL -MAINT.& SUPP. COMPUTER HARD.&SOFT	327,023	294,767	541,423	1,517,567	
285	RENTS - OTHER					
	Anthony Party Rentals		7,400	7,400	7,400	Tent Rentals
	ARF Rental Services		40,600			Restroom Trailer
	ARF Rental Services	4,561	5,300	5,300	5,300	Portable Lavatory Rental
	Xerox	65,657	72,939	65,939	65,939	L/P Laser Printer Maint.
	Xerox	31,108	31,108	31,108	31,108	L/P Docutech Copier
	TOTAL - RENTS - OTHER	101,326	157,347	109,747	109,747	
299	OTHER EXPENSES (not otherwise classified)					
	Police Department (214)	207,512	209,428	209,428	209,428	Tuition Reimbursement
	City of Philadelphia	(763,814)				Fund Balance Adjustment
	TOTAL - OTHER EXPENSES (not otherwise cl.)	(556,302)	209,428	209,428	209,428	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department POLICE		No. 11		Program ORGANIZATIONAL SUPPORT SERVICES		No. 41
Fund GENERAL		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
304	BOOKS & OTHER PUBLICATIONS Humphreys	83,994	56,409	56,409	56,409	Books & Manuals
308	DRY GOODS,NOTIONS,& WEARING APPAREL					
	American Uniform	16,551	16,551	16,551	16,551	Initial clothing Issue-PCO
	American Uniform	257,091	507,300	507,300	507,300	Initial clothing Issue-Recruits \$1691
	American Uniform	287	7,603	2,603	2,603	Clothing Issue/Replacements
	American Uniform	200	16,553	1,553	1,203	Misc. Clothing/Arb awards
	Atlantic Tactical	886,914	1,101,360	1,101,360	1,101,360	Ballistic Vest
	Bustleton Bike		5,600	5,600	5,600	Bike Helmets
	Henry Shein/WB Mason		55,980	25,980	25,980	Medical supplies/ Hand Sanitizer
	IRIS LTD	14,811	15,971	15,971	15,971	Holsters/Pouches
	IRIS LTD	29,162	37,895	37,895	37,895	Identification Wristbands
	MTM Recognition	34,015	49,585	49,585	49,585	Badges & Frontpieces
	Police Department	379,700	361,600	448,000	448,000	Clothing Allowance@\$800/PO
	Police Department	18,550	26,000	43,800	35,750	Clothing Allowance@\$650/PCO
	SafeGuard International	22,080	34,370	34,370	34,370	Gloves
	Uniform Gear		10,750	10,750	10,750	Riot Helmets
	TOTAL - DRY GOODS,& WEARING APP.	1,659,361	2,247,118	2,301,318	2,292,918	
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	282,112	102,910	102,910	127,390	Body Camera Accessories
	Graybar Electronics	3,578	6,644	6,644	6,644	Electronic Supplies
	Motorola Solutions Inc		3,000	3,000	3,000	Motorola Radio Parts
	Warehouse Battery Outlet	639	17,394	7,507	7,507	Batteries (Dry Cell,RPM)
	TOTAL - ELECTRICAL & COMMUNICATION	286,329	141,448	131,561	156,041	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department POLICE		No. 11		Program ORGANIZATIONAL SUPPORT SERVICES		No. 41
Fund GENERAL		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
312	FIRE FIGHTING & SAFETY					
	Atlantic Tactical	14,609	20,837	20,837	20,837	Handcuffs
	Atlantic Tactical	6,517	14,022	14,022	14,022	Targets
	Atlantic Tactical	20,464	6,889	33,882	33,882	Batons
	Axon Enterprises	3,240,000	3,240,000	3,240,000	3,240,000	Tasers/Cartridges
	Safeware Inc	63,461	76,326	55,826	55,826	COVID 19 Emergency Supplies
	Witmer Public Safety Group Inc	2,701	601,895	305,415	305,415	Ammunition
	Witmer Public Safety Group Inc		46,804	46,804	46,804	Gun Parts/Tools
	Witmer Public Safety Group Inc	15,486	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	3,363,238	4,030,369	3,740,382	3,740,382	
313	FOOD					
	Event Caterers	460,649	388,630	388,630	485,110	Prisoner's meals
317	HOSPITAL & LABORATORY					
	Adapt Pharma Inc	50,980	47,500	47,500	47,500	Narcan
	Federation HealthCare Supply	18,360		96,480		Covid Rapid Test Kits
	Henry Shein/Fisher scientific	274,286	34,500	34,500	34,500	Medical & emergency supplies
	TOTAL - HOSPITAL & LABORATORY	343,626	82,000	178,480	82,000	
318	JANITORIAL, LAUNDRY & HOUSEHOLD					
	Accommodation Mollen Inc	12,213	63,139	50,707	50,707	Soaps & Detergents
	All American Poly	47,853	35,000	35,313	35,313	Trash Bags (Plastic/Paper)
	South Jersey Paper Products	85,991	115,307	115,307	115,307	Paper Products(Towels&Tissues)
	South Jersey Paper Products	12,983	26,790	26,790	26,790	Janitorial Supplies
	South Jersey Paper Products	8,120	8,184	8,184	8,184	Miscellaneous Janitorial Supplies
	TOTAL - JAN., LAUNDRY & HOUSEHOLD	167,160	248,420	236,301	236,301	
320	OFFICE MATERIALS & SUPPLIES					
	Paper Mart Inc	118,608	150,000	165,000	165,000	Duplicating Paper & Supplies
	Paper Mart Inc	22,160	45,330	22,160	22,160	Teletype Paper & Supplies
	Staples	234,260	200,000	200,000	220,000	Office Supplies
	Unisource Worldwide Inc		24,934	56,562	36,562	Envelopes
	TOTAL - OFFICE MATERIALS & SUPPLIES	375,028	420,264	443,722	443,722	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department POLICE		No. 11		Program ORGANIZATIONAL SUPPORT SERVICES		No. 41
Fund GENERAL		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
324	PRECISION,PHOTOGRAPHIC & ARTISTS					
	Canon Solutions	7,000	6,500	6,500	6,500	Canon Copier Supplies
	Garden State Highway			30,216	30,216	Barricade Tape
	Innovative Printing Systems	405,000	352,000	352,000	352,000	Cartridges(Toner,Inkjet)
	PPI Photographics Inc	1,590	21,470	11,186	11,186	Photographic Supplies
	Prior & Nami Business Systems		11,880	4,380	4,380	Fax Supplies
	Sirchie Acquisition Co	6,328	15,268	15,268	15,268	Fingerprint Supplies
	Sirchie Acquisition Co	4,924	6,398	12,504	12,504	Crime Detection Supplies
	Xerox Copier Supplies	2,000	7,500	7,500	7,500	Xerox Copier Supplies
	TOTAL - PREC.,PHOTO. & ARTISTS	426,842	421,016	439,554	439,554	
325	PRINTING					
	Blink Marketing Inc			1,527	1,527	Event Tents
	Paper Mart Inc.		18,269	18,269	18,269	Property Bags
	Vanguard Direct	53,960	44,345	44,345	44,345	Printing Forms (75-48)
	Vanguard Direct	11,500	21,500	21,500	21,500	Printing Flat Sheets
	Vanguard Direct	22,399	22,000	22,000	22,000	Printing Forms (Arrest,Vehicle etc)
	Vanguard Direct	26,616	75,245	75,245	75,245	Printing Forms (Carbonless)
	Vanguard Direct	10,099	15,000	15,000	15,000	Printing Forms (Index)
	Vanguard Direct	31,595	17,000	17,000	17,000	Printing Stationary
	TOTAL - PRINTING	156,169	213,359	214,886	214,886	
328	VEHICLE PARTS AND ACCESSORIES					
	Havis Inc	2,277	2,277	111,131	111,131	Storage cabinets in vehicles/Vaults
	TOTAL - VEHICLE PARTS AND ACCESSORIES	2,277	2,277	111,131	111,131	
410	ELECTRICAL, LIGHTING & COMMUNICATIONS					
	Nu Vision Technologies		49,362	49,362	49,362	Audio/Body Cam Equipment Inst.
	Forerunner Technologies	1,211				Audio/Body Cam Equipment Inst.
	TBD					CIC Equipment
	TOTAL - ELECTRICAL, LIGHTING & COMM.	1,211	49,362	49,362	49,362	
411	GENERAL EQUIPMENT & MACHINERY					
	TBD		240,000	240,000		CIC Equipment

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department POLICE		No. 11		Program ORGANIZATIONAL SUPPORT SERVICES		No. 41
Fund GENERAL		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
412	FIRE FIGHTING & EMERGENCY					
	Atlantic Tactical		134,561	134,561	134,561	Firearms-Glock \$409
	Atlantic Tactical	1,886	10,120	10,120	10,120	Glock Practice Gun
	Axon Enterprises	12,636				Taser M26/Battery Pk \$878
	Forerunner Technologies		1,486	1,486	1,486	Cable Connectors Data
	TOTAL - FIRE FIGHTING & EMERG.	14,522	146,167	146,167	146,167	
417	HOSPITAL & LABORATORY					
	Physio Control	15,110	86,625	64,540	64,540	AED Trainers
420	OFFICE EQUIPMENT					
	Bernstein Office Equipment	6,700	9,780	9,780	9,780	Typewriters/Stenographer Writer
	Prior & Nami Business Systems	3,430	8,890	8,890	8,890	Fax Machines
	Security Engineered Machinery	12,989	22,995	22,995	22,995	Shredders
	Xerox Copier Supplies	91,303	63,991	62,841	62,841	Copiers/Printers
	TOTAL - OFFICE EQUIPMENT	114,422	105,656	104,506	104,506	
424	PRECISION, PHOTOGRAPHIC & ARTISTS					
	Axon Enterprises	196,200	196,200	196,200	245,150	Body Cameras
	F W Dutton Inc		31,987	31,987	31,987	Microfilm Scanner/Projectors
	TOTAL - PREC., PHOTO. & ARTISTS	196,200	228,187	228,187	277,137	
427	COMPUTER EQUIPMENT & PERIPHERALS					
	Dell/Decisive Business Dec.	21,810	25,302	26,450	26,450	Computers/printers
	Panasonic		80,000	80,000	80,000	TRACS Equipment
	PC Specialists	22,650	10,000	10,000	10,000	Scanners
	TOTAL - COMPUTER EQUIP. & PER.	44,460	115,302	116,450	116,450	
430	FURNITURE & FURNISHINGS					
	Robinson Steel	4,947				Lockers
	Transamerica	33,852		8,574	8,574	Furniture
	TOTAL - FURNITURE & FURNISHINGS	38,799		8,574	8,574	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department POLICE		No. 11	Program ORGANIZATIONAL SUPPORT SERVICES			No. 41
Fund GRANTS		No. 08				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	28,228				
b)	Employee Benefits					
200	Purchase of Services	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		1,452,966	500,000	500,000	500,000	
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal		2,165,335	500,000	500,000	500,000	
State						
Other Governments						
Other Funds of the City						
Total		2,165,335	500,000	500,000	500,000	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department POLICE		No. 11	Program ORGANIZATIONAL SUPPORT SERVICES		No. 41		
Fund GRANTS		No. 08					
<i>Funding Sources</i> <input checked="" type="checkbox"/> <i>Federal</i> <input type="checkbox"/> <i>State</i> <input type="checkbox"/> <i>Other Govt.</i> <input type="checkbox"/> <i>Local (Non-Govt.)</i>		Grant Title BULLETPROOF VEST Award Period 5/1/23 - 6/30/24			Grant Number G11455	Index Code TBD	
			Type of Grant Direct Federal				
Grant Objective							
Funding Source for BulletProof Vest Replacement Cycle.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies		500,000	500,000	500,000		
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			500,000	500,000	500,000		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal		500,000	500,000	500,000		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total			500,000	500,000	500,000		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department POLICE		No. 11	Program ORGANIZATIONAL SUPPORT SERVICES		No. 41		
Fund GRANTS		No. 08					
<i>Funding Sources</i> X <i>Federal</i> <i>State</i> <i>Other Govt.</i> <i>Local (Non-Govt.)</i>		Grant Title NCS-X Grant Award Period 10/01/16- 09/30/21		Grant Number G11539	Index Code 110980		
		Type of Grant Direct Federal					
Grant Objective PIIN Upgrade and migration to Motorola.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	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	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		1,452,966					
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	2,165,335					
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		2,165,335					
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
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 potential employees. In addition, this program is responsible for ensuring that the Department complies with the 2011 Bailey Agreement, a federal consent decree that monitors pedestrians stopped, frisked, searched, and/or detained by the Department, and for recruiting high quality departmental candidates. This program also is responsible for tracking all court attendance notifications for PPD employees, as well as the Court Attendance Tracking System (CATS) which captures, stores, and displays information regarding officers' attendance at court cases.				
Program Objectives				
-Reduce complaints against Police by five percent. -Increase the number of minorities hired within the PPD to be reflective of the demographics of the population the PPD serves. -Increase the percentage of Complaints Against Police investigations completed within 90 days by 15 percent. -Provide training to PPD personnel regarding Fourth Amendment concerns, or rather the legality of stop and frisk, which requires better documentation, review, and scrutiny of pedestrian and vehicle investigations being conducted by the PPD. Manage and track a progressive disciplinary process as mandated by the federal agreement.				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Number of civilian complaints against police officers	589	333	Reduction from FY22	Reduction from FY23
<u>Comments:</u> While the goal of this measure is to see a reduction in complaints against police (which do not include internally initiated investigations), we recognize that an increase, which means we did not meet our FY22 target, does indicate the community's willingness to come forward and make reports to the PPD in regards to the conduct of PPD Personnel.				
Percent of investigations of civilian complaints against officers completed within 90 days	56.9%	64.3%	60.0%	60.0%
<u>Comments:</u>	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. We have made significant strides in FY22 to meet this goal and are confident that these increases will continue and allow us to meet this goal early in FY23.			
Number of Police-Involved Shootings	25	10	Reduction from FY22	Reduction from FY23
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department POLICE		No. 11	Program PROFESSIONAL STANDARDS			No. 42
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	24,539,680	26,688,510	26,360,712	28,701,666	2,340,954
Total		24,539,680	26,688,510	26,360,712	28,701,666	2,340,954
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	218	220	226	230	10
Total Full Time		218	220	226	230	10
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	296,767	290,058	301,131	324,829	23,698
Finance	Employee Benefits - Uniform	5,895,103	7,034,468	6,196,839	6,918,370	721,531
Total		6,191,870	7,324,526	6,497,970	7,243,199	745,229

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department POLICE		No. 11	Program PROFESSIONAL STANDARDS			No. 42
Fund GENERAL		No. 01				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	24,158,669	26,268,564	25,963,718	28,304,672	2,340,954
b)	Employee Benefits					
200	Purchase of Services	229,135	247,953	238,296	238,296	
300	Materials and Supplies	151,399	170,016	155,616	155,616	
400	Equipment	477	1,977	3,082	3,082	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		24,539,680	26,688,510	26,360,712	28,701,666	2,340,954
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	10	13	8	12	(1)
105	Full Time - Uniform	208	207	218	218	11
Total		218	220	226	230	10
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department POLICE				No. 11	Program PROFESSIONAL STANDARDS				No. 42
Fund GENERAL				No. 01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2022	2023	Run -PPE	2024	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/27/22	Budgeted	7/1/23	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									(10)
OFF STANDARDS & ACCOUNTABILITY									
SWORN									
1	6A06	Police Captain	124,194 - 129,578	2	3	2	3	410,856	
2	6A03	Police Corporal	90,619 - 94,549	9	10	11	11	1,097,305	1
3	6A09	Police Inspector	141,580 - 147,719	2	2	2	2	312,684	
4	6A05	Police Lieutenant	103,442 - 107,928	6	6	5	6	710,130	
5	6A02	Police Officer	66,183 - 85,955	57	51	53	51	4,196,398	
6	6A04	Police Sergeant	93,914 - 97,988	7	8	10	10	1,033,110	2
7	6A08	Police Staff Inspector	136,613 - 142,535	8	5	8	8	1,095,640	3
Subtotal - SWORN				91	85	91	91	8,856,123	6
CIVILIAN									
8	1B40	Legal Services Clerk	44,352 - 48,394	1	1		1	48,443	
9	1A02	Office Clerk	34,489 - 36,829		1	1	1	34,489	
10	1A03	Office Clerk 2	37,526 - 40,572	4	5	2	4	164,036	(1)
11	1A18	Secretary	40,504 - 44,023	1	1	1	1	45,523	
Subtotal - CIVILIAN				6	8	4	7	292,491	(1)
TOTAL - OFF STANDARDS & ACCOUNT.				97	93	95	98	9,148,614	5
OFF PROFESSIONAL RESPONSIBILITY									
SWORN									
12	6A10	Chief Police Inspector	161,402 - 168,401	1	1	1	1	179,694	
13	6A12	Detective	90,619 - 94,549	6	7	6	6	599,700	(1)
14	6A06	Police Captain	124,194 - 129,578	7	7	7	7	958,664	
15	6A03	Police Corporal	90,619 - 94,549	3	3	4	4	399,020	1
16	6A09	Police Inspector	141,580 - 147,719	3	3	2	2	312,684	(1)
17	6A05	Police Lieutenant	103,442 - 107,928	33	33	30	30	3,550,650	(3)
18	6A02	Police Officer	66,183 - 85,955	33	34	31	31	2,550,138	(3)
19	6A04	Police Sergeant	93,914 - 97,988	31	33	46	46	4,752,306	13
20	6A08	Police Staff Inspector	136,613 - 142,535		1				(1)
Subtotal - SWORN				117	122	127	127	13,302,856	5
CIVILIAN									
21	2L10	Administrative Assistant	45,769 - 58,840	1	1	1	1	60,165	
22	D393	Deputy Police Commissioner	227,285	1	1	1	1	227,285	
23	1A18	Secretary	40,504 - 44,023		2	2	2	90,376	
25	1A16	Clerk Stenographer II	37,828 - 41,045	2	1		1	41,009	
Subtotal - CIVILIAN				4	5	4	5	418,835	
TOTAL - OFF PROF. RESPONSIBILITY				121	127	131	132	13,721,691	5
Program Total				218	220	226	230	22,870,305	10

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
	101	Total Full Time - Civilian		10	13	8	12	711,326	(1)	
	105	Total Full Time - Uniform		208	207	218	218	22,158,979	11	
		Total Full Time		218	220	226	230	22,870,305	10	
		Lump Sum						884,414		
		Bonus,Gross Adj.						341,700		
		PT. Temp/Seas,Bd,SCG								
		Overtime - Civilian						585		
		Overtime - Uniform						1,512,063		
		Unused Uniform Leave						986,135		
		Shift/Stress						1,273,027		
		H&L,IOD,LT-Sick						592,300		
		Abatements and Transfers								
		Overtime Stress - Uniform								
		Overtime - Uniform								
	Total Gross Requirements				218	220	226	230	28,460,529	10
Plus: Earned Increment								5,772		
Plus: Longevity								10,374		
Less: (Vacancy Allowance)								(172,003)		
Total Budget								28,304,672		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		685,131		884,414			884,414		
2	Full Time - Civilian	10	650,662	13	660,231	8	12	712,189	51,958	(1)
3	Full Time - Uniform	208	18,894,560	207	19,861,663	218	218	22,002,259	2,140,596	11
4	Bonus, Gross Adj.		320,462		341,700			341,700		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		1,629		585			585		
7	Overtime - Uniform		789,747		1,440,060			1,512,063	72,003	
8	Unused Uniform Leave		920,567		952,787			986,135	33,348	
9	Shift/Stress		1,193,056		1,229,978			1,273,027	43,049	
10	H&L, IOD, LT-Sick		702,855		592,300			592,300		
11										
12										
Total		218	24,158,669	220	25,963,718	226	230	28,304,672	2,340,954	10

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department POLICE		No. 11	Program PROFESSIONAL STANDARDS		No. 42	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	93,000	102,500	93,500	93,500	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication			1,535	1,535	
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	3,423	9,000	9,000	9,000	
240	Advertising & Promotional Activities					
250	Professional Services	131,459	131,371	131,761	131,761	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	340	390			
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	913	2,000	1,000	1,000	
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			
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		229,135	247,953	238,296	238,296	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department POLICE		No. 11	Program PROFESSIONAL STANDARDS			No. 42
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (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	148,800	164,000	149,600	149,600	
309	Cordage & Fibers					
310	Electrical & Communication	210	839	839	839	
311	General Equipment & Machinery		300	300	300	
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools		29	29	29	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	36				
320	Office Materials & Supplies	2,269	4,848	4,848	4,848	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	84				
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		151,399	170,016	155,616	155,616	
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	2,605	2,605	
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)	477	477	477	477	
Total		477	1,977	3,082	3,082	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department POLICE			No. 11	Program PROFESSIONAL STANDARDS			No. 42
Fund GENERAL			No. 01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	131,459	131,371	131,761	131,761		
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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 Drug Test \$24U/\$247BI	
	Psychomedics/Omega Labs	35,000	35,000	35,000	35,000	Rand Drug Test (Hair \$29.50)	
	Various Vendors	435	347	737	737	Miscellaneous Expenses	
	TOTAL - PROFESSIONAL SERVICES	131,459	131,371	131,761	131,761		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department POLICE		No. 11	Program PROFESSIONAL STANDARDS		No. 42	
Fund GENERAL		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	CLEANING & LAUNDERING Police Department	93,000	102,500	93,500	93,500	Clothing Maintenance \$500/PO
308	DRY GOODS,NOTIONS,& WEARING APPAREL Police Department	148,800	164,000	149,600	149,600	Clothing Allowance@\$800/PO

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Police	11	Criminal Investigations	43	
Program Description				
<p><i>This program investigates criminal acts such as homicide, sexual assault, armed robberies, home invasions, narcotics, and property crimes. This program also is 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.</i></p>				
Program Objectives				
<p>-Increase the clearance rates for homicide and non-fatal shooting investigations while continuing the ongoing collaboration between police and prosecutors, and work with prosecutors assigned solely to fatal and non-fatal shootings cases.</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 amount of impactful investigations. Seizing more crime guns and narcotics will have an impact on reducing the violence surrounding the narcotics trade, while also reducing overdose deaths, which have reached epidemic numbers.</p>				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Homicide clearance rate	43.9%	51.9%	65.0%	65.0%
<p><u>Comments:</u> 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. Homicide clearance rate have improved as new evidence initiatives have proven effective and we will monitor for future success.</p>				
Sexual Assault clearance rate	44.6%	28.5%	Increase from prior year	Increase from prior year
<p><u>Comments:</u> 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.</p>				
Average number of days to process a gun permit	21	25	≤ 45	≤ 45
<p><u>Comments:</u> This is set by state law at 45 days. PPD is working to comply with a court mandate to process gun permits in accordance with this requirement.</p>				
<p><u>Comments:</u></p>				
<p><u>Comments:</u></p>				
<p><u>Comments:</u></p>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department POLICE		No. 11	Program CRIMINAL INVESTIGATIONS			No. 43
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	124,293,444	134,884,678	137,913,640	148,466,622	10,552,982
08	GRANTS	3,139,027	9,226,424	4,920,000	9,200,000	4,280,000
Total		127,432,471	144,111,102	142,833,640	157,666,622	14,832,982
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	963	1,046	1,011	1,080	34
Total Full Time		963	1,046	1,011	1,080	34
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
08	GRANTS	5,079,087	9,226,424	4,920,000	9,200,000	4,280,000
Total		5,079,087	9,226,424	4,920,000	9,200,000	4,280,000
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	835,765	853,633	851,966	1,109,249	257,283
Finance	Employee Benefits - Uniform	24,492,753	30,398,858	27,079,222	29,451,564	2,372,342
Total		25,328,518	31,252,491	27,931,188	30,560,813	2,629,625

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department POLICE		No. 11	Program CRIMINAL INVESTIGATIONS			No. 43
Fund GENERAL		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	122,284,612	132,539,424	135,616,356	146,169,338	10,552,982
b)	Employee Benefits					
200	Purchase of Services	1,280,678	1,440,634	1,455,634	1,455,634	
300	Materials and Supplies	727,677	788,880	723,653	723,653	
400	Equipment	477	115,740	117,997	117,997	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		124,293,444	134,884,678	137,913,640	148,466,622	10,552,982
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	25	40	24	70	30
105	Full Time - Uniform	938	1,006	987	1,010	4
Total		963	1,046	1,011	1,080	34
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department POLICE				No. 11	Program CRIMINAL INVESTIGATIONS			No. 43	
Fund GENERAL				No. 01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2022	2023	Run -PPE	2024	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/27/22	Budgeted	7/1/23	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									(10)
SPECIALIZED INVESTIGATIONS									
SWORN									
1	6A10	Chief Police Inspector	161,402 - 168,401	1	1	1	1	179,694	
2	6A12	Detective	90,619 - 94,549	45	45	45	45	4,497,750	
3	6A06	Police Captain	124,194 - 129,578	2	2	2	2	273,904	
4	6A03	Police Corporal	90,619 - 94,549	4	4	4	4	399,020	
5	6A09	Police Inspector	141,580 - 147,719	2	2	3	3	469,026	1
6	6A05	Police Lieutenant	103,442 - 107,928	17	15	17	17	2,012,035	2
7	6A02	Police Officer	66,183 - 85,955	186	195	194	194	16,707,612	(1)
8	6A04	Police Sergeant	93,914 - 97,988	20	21	22	22	2,272,842	1
9	6A08	Police Staff Inspector	136,613 - 142,535		1				(1)
Subtotal - SWORN				277	286	288	288	26,811,883	2
CIVILIAN									
10	D393	Deputy Police Commissioner	227,285	1	1	1	1	227,285	
11	1A18	Secretary	40,504 - 44,023	1	1		1	45,523	
Subtotal - CIVILIAN				2	2	1	2	272,808	
TOTAL - SPECIAL INVESTIGATIONS				279	288	289	290	27,084,691	2
DETECTIVE BUREAU									
SWORN									
12	6A10	Chief Police Inspector	161,402 - 168,401	1	1	1	1	179,694	
13	6A12	Detective	90,619 - 94,549	435	485	465	485	46,775,750	
14	6A06	Police Captain	124,194 - 129,578	12	12	11	12	1,643,424	
15	6A03	Police Corporal	90,619 - 94,549	7	8	7	8	798,040	
16	6A09	Police Inspector	141,580 - 147,719	2	2	2	2	312,684	
17	6A05	Police Lieutenant	103,442 - 107,928	43	43	42	43	5,089,265	
18	6A02	Police Officer	66,183 - 85,955	104	106	102	102	8,783,796	(4)
19	6A04	Police Sergeant	93,914 - 97,988	57	63	69	69	7,128,459	6
Subtotal - SWORN				661	720	699	722	70,711,112	2
CIVILIAN									
20	1A02	Office Clerk	34,489 - 36,829		2		1	34,489	(1)
21	1A03	Office Clerk 2	37,526 - 40,572	7	11	7	9	369,081	(2)
22	6C25	Junior Law Enforcement Analyst	42,669 - 54,854	9	10	9	30	1,444,990	20
23	6C26	Law Enforcement Analyst	58,316 - 74,980	1	12	1	12	760,008	
24	6C27	Senior Law Enforcement Analyst	64,965 - 83,508	3		3	9	751,736	9
25	6C28	Law Enforcement Analyst Supervisor	75,843 - 97,514				3	268,177	3
26	6C29	Law Enforcement Analysis Manager	86,775 - 111,577	1		1	2	224,424	2
27	P345	Research & Analysis	63,345	1	1	1	1	63,345	
28	3E21	GIS Specialist Analyst 2	58,316 - 74,980	1	1	1	1	41,009	
29	1A42	Secretary	40,504 - 44,023		1				(1)
Subtotal - CIVILIAN				23	38	23	68	3,957,259	30
TOTAL - DETECTIVES BUREAU				684	758	722	790	74,668,371	32
Program Total				963	1,046	1,011	1,080	101,753,062	34

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department POLICE			No. 11	Program CRIMINAL INVESTIGATIONS				No. 43		
Fund GENERAL			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
	101	Total Full Time - Civilian		25	40	24	70	4,230,067	30	
	105	Total Full Time - Uniform		938	1,006	987	1,010	97,522,995	4	
		Total Full Time		963	1,046	1,011	1,080	101,753,062	34	
		Lump Sum						3,860,826		
		Bonus,Gross Adj.						1,579,300		
		PT. Temp/Seas,Bd,SCG								
		Overtime - Civilian						64,095		
		Overtime - Uniform						29,064,892		
		Unused Uniform Leave						4,738,645		
		Shift/Stress						7,103,998		
		H&L,IOD,LT-Sick						2,700,000		
		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				963	1,046	1,011	1,080	149,146,818	34
Plus: Earned Increment								51,793		
Plus: Longevity								35,619		
Less: (Vacancy Allowance)								(3,064,892)		
Total Budget								146,169,338		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		3,741,744		3,860,826			3,860,826		
2	Full Time - Civilian	25	1,832,416	40	1,867,937	24	70	4,269,436	2,401,499	30
3	Full Time - Uniform	938	78,502,415	1,006	86,792,378	987	1,010	93,431,146	6,638,768	4
4	Bonus, Gross Adj.		1,383,925		1,579,300			1,579,300		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		45,211		64,095			64,095		
7	Overtime - Uniform		23,333,900		27,568,355			28,534,892	966,537	
8	Unused Uniform Leave		4,423,576		4,525,401			4,685,645	160,244	
9	Shift/Stress		6,176,718		6,580,816			7,043,998	463,182	
10	H&L, IOD, LT-Sick		2,844,707		2,777,248			2,700,000	(77,248)	
11										
12										
Total			963		122,284,612			1,046	135,616,356	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department POLICE		No. 11	Program CRIMINAL INVESTIGATIONS			No. 43
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	420,000	450,000	405,000	405,000	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	2,088	89,284	89,284	89,284	
210	Postal Services					
211	Transportation	57				
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	9,000				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals	216,559	137,700	197,700	197,700	
240	Advertising & Promotional Activities					
250	Professional Services	375,443	618,000	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	500				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	330	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)	256,361	140,000	140,000	140,000	
Total		1,280,678	1,440,634	1,455,634	1,455,634	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department POLICE		No. 11	Program CRIMINAL INVESTIGATIONS			No. 43
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (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	714,400	744,480	672,480	672,480	
309	Cordage & Fibers					
310	Electrical & Communication	894		722	722	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	2,930				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools		2,000	2,000	2,000	
317	Hospital & Laboratory	3,052	18,712	21,616	21,616	
318	Janitorial, Laundry & Household		911	911	911	
320	Office Materials & Supplies	3,474		2,814	2,814	
322	Small Power Tools & Hand Tools	103	103	103	103	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	2,824	22,674	23,007	23,007	
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		727,677	788,880	723,653	723,653	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying	477				
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency		5,055	5,055	5,055	
417	Hospital & Laboratory		17,528	17,528	17,528	
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists		725	725	725	
426	Recreational & Educational					
427	Computer Equipment & Peripherals		90,793	90,793	90,793	
428	Vehicles					
430	Furniture & Furnishings			615	615	
499	Other Equipment (not otherwise classified)		1,639	3,281	3,281	
Total		477	115,740	117,997	117,997	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department POLICE		No. 11	Program CRIMINAL INVESTIGATIONS		No. 43	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	375,443	618,000	618,000	618,000	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	PROFESSIONAL SERVICES					
	Cellibrite	8,600				Software Renewal
	Drugscan	240,000	240,000	240,000	240,000	Drug/Alc Test \$24U/\$247B
	Imprest Fund	124,798	125,000	125,000	125,000	Investigational Services
	Police Department		250,000	250,000	250,000	Technology Staff Augmentation
	Various Vendors	2,045	3,000	3,000	3,000	Miscellaneous Expenses
	TOTAL - PROFESSIONAL SERVICES	375,443	618,000	618,000	618,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department POLICE		No. 11		Program CRIMINAL INVESTIGATIONS		No. 43
Fund GENERAL		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	CLEANING & LAUNDERING Police Department	420,000	450,000	405,000	405,000	Clothing Maintenance \$500/PO
209	TELEPHONE & COMMUNICATION AT & T 3SI Security Systems	2,088	79,200 10,084	79,200 10,084	79,200 10,084	Pinpoint Mobile Phone Data Plan GPS Tracking System
	TOTAL - TELEPHONE & COMMUNICATION	2,088	89,284	89,284	89,284	
231	OVERTIME MEALS Police Department	216,559	137,700	197,700	197,700	Overtime Meals/Sworn \$7
299	OTHER EXPENSES Police Department (212)	256,361	140,000	140,000	140,000	Extradition of Fugitives
308	DRY GOODS,NOTIONS,& WEARING APPAREL Police Department IRIS LTD	666,400 48,000	720,000 24,480	648,000 24,480	648,000 24,480	Clothing Allowance@\$800/PO Pouch for Photo Cards
	TOTAL - DRY GOODS,NOTIONS,& WEAR APP.	714,400	744,480	672,480	672,480	
317	HOSPITAL & LABORATORY Bandy Co Guth Labs Henry Shein		13,240 5,472	13,240 5,472	13,240 5,472	Tourniquets Breathalyzer supplies Stretchers/First Aid Kits etc
	TOTAL - HOSPITAL & LABORATORY	3,052	18,712	21,616	21,616	
324	PRECISION,PHOTOGRAPHIC & ARTIST Evident Inc. Promaster Tri Tech Forensics		374 3,060 19,240	707 3,060 19,240	707 3,060 19,240	Heat Sealed Pouches Film Photographic supplies Sexual Assault Collection Kits
	TOTAL - PRECISION,PHOTOGRAPHIC & ARTIST	2,824	22,674	23,007	23,007	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department POLICE		No. 11	Program CRIMINAL INVESTIGATIONS		No. 43	
Fund GENERAL		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
417	HOSPITAL & LABORATORY CMI Inc		17,528	17,528	17,528	Breathalyzer Instruments/Access.
427	COMPUTER EQUIPMENT & PERIPHERALS PC Specialists		90,793	90,793	90,793	Homicide/Detective Equipment

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department POLICE		No. 11	Program CRIMINAL INVESTIGATIONS			No. 43
Fund GRANTS		No. 08				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,707,767	1,718,000	1,791,870	1,791,870	
b)	Employee Benefits	283,504	366,700	326,243	326,243	
200	Purchase of Services	466,747	1,133,295	1,533,328	1,533,328	
300	Materials and Supplies	93,154	2,134,559	254,559	2,034,559	1,780,000
400	Equipment	587,855	3,873,870	1,014,000	3,514,000	2,500,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,139,027	9,226,424	4,920,000	9,200,000	4,280,000
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)		55,765				
Federal		2,941,553	7,000,000	2,720,000	7,000,000	4,280,000
State		2,081,769	2,226,424	2,200,000	2,200,000	
Other Governments						
Other Funds of the City						
Total		5,079,087	9,226,424	4,920,000	9,200,000	4,280,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
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.		7/1/23 - 6/30/24		DIRECT STATE			
Local (Non-Govt.)		Grant Objective					
<p>To combat organized car theft operations.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	1,707,767	1,718,000	1,791,870	1,791,870		
100 b)	Employee Benefits - Total	283,504	366,700	326,243	326,243		
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	36,439	52,634	36,439	36,439		
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	15,555	14,818	15,555	15,555		
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions	49,399	91,735	91,735	91,735		
	Class 192 - FICA						
	Class 193 - Health / Medical	176,241	201,240	176,241	176,241		
	Class 194 - Group Life	1,406	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	14,790	33,295	33,328	33,328		
300	Materials and Supplies	23,858	34,559	34,559	34,559		
400	Equipment		73,870	14,000	14,000		
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		2,029,919	2,226,424	2,200,000	2,200,000		
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State	2,131,609	2,226,424	2,200,000	2,200,000		
300	Other Governments						
400	Local (Non-Governmental)						
Total		2,131,609	2,226,424	2,200,000	2,200,000		
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department POLICE		No. 11	Program CRIMINAL INVESTIGATIONS		No. 43		
Fund GRANTS		No. 08					
<i>Funding Sources</i>		Grant Title Federal Forfeiture Program			Grant Number G11625	Index Code 110993/110994	
<input checked="" type="checkbox"/> <i>Federal</i>							
	<i>State</i>	Award Period 7/01/15 - 06/30/24		Type of Grant Reimbursement			
	<i>Other Govt.</i>						
	<i>Local (Non-Govt.)</i>	Grant Objective					
Dept. receives portion of confiscated property participating in Federally sponsored drug investigations. Use funds for Narcotic Law enforcement purposes.							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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	451,957	1,100,000	1,500,000	1,500,000		
300	Materials and Supplies	69,296	2,100,000	220,000	2,000,000	1,780,000	
400	Equipment	587,855	3,800,000	1,000,000	3,500,000	2,500,000	
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		1,109,108	7,000,000	2,720,000	7,000,000	4,280,000	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	2,947,478	7,000,000	2,720,000	7,000,000	4,280,000	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		2,947,478	7,000,000	2,720,000	7,000,000	4,280,000	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Police	11	Intelligence & Homeland Security	44	
Program Description				
<p><i>This program is responsible for response, prevention, mitigation, and investigations of high-risk incidents and events, such as active shooter incidents; hostage situations; mass casualty incidents; terrorist threats or attacks; chemical, biological, radiological and nuclear releases; technical rescues; and planned city special events.</i></p>				
Program Objectives				
<p>-OPERATION PINPOINT POLICING: This strategy supports better understanding of crime trends and patterns as well as identifying people and locations that contribute to criminal violence in the city. It is anticipated that this intelligence policing model will enable PPD to move from a reactive investigative method of operations to a proactive preventive strategy by expanding the current civilian analyst program with 30 additional civilian analysts. Not only will PPD be adding this analytical capability to non-fatal shooting investigations, it also will include analysts at Major Crimes and other investigative units. Finally, additional analysts will be added to the Real-Time Crime Center to perform proactive surveillance camera monitoring to react to criminal activity on a real-time basis.</p> <p>-PHILADELPHIA POLICE MOBILITY PROGRAM: The Philadelphia Police Mobility program, through the deployment of secure smartphones 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. Mobility will provide officers with crime data, quality of life issues, direct contacts with community leaders, and full contact with the Intelligence Bureau. This program already has shown positive results in the Kensington District, providing officers with enhanced situational awareness, and will expand in 2023.</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, and increased criminal encrypted communications that negatively 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.</p>				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
No performance measures associated with this program.				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department POLICE		No. 11	Program INTELLIGENCE & HOMELAND SECURITY			No. 44
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	67,787,210	74,334,271	73,860,955	77,113,040	3,252,085
08	GRANTS	693,471	744,409	910,000	910,000	
Total		68,480,681	75,078,680	74,770,955	78,023,040	3,252,085
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	548	569	559	570	1
Total Full Time		548	569	559	570	1
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
08	GRANTS	715,101	744,409	910,000	910,000	
Total		715,101	744,409	910,000	910,000	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,532,199	1,571,036	1,668,688	2,106,311	437,623
Finance	Employee Benefits - Uniform	12,669,274	15,446,721	13,112,769	13,778,694	665,925
Total		14,201,473	17,017,757	14,781,457	15,885,005	1,103,548

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department POLICE		No. 11	Program INTELLIGENCE & HOMELAND SECURITY		No. 44	
Fund GENERAL		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	66,205,785	72,277,078	71,840,903	75,092,988	3,252,085
b)	Employee Benefits					
200	Purchase of Services	705,768	896,394	833,366	833,366	
300	Materials and Supplies	837,679	1,146,395	1,143,599	1,143,599	
400	Equipment	37,978	14,404	43,087	43,087	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		67,787,210	74,334,271	73,860,955	77,113,040	3,252,085
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	61	66	71	82	16
105	Full Time - Uniform	487	503	488	488	(15)
Total		548	569	559	570	1
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department POLICE				No. 11	Program INTELL & HOMELAND SECURITY			No. 44		
Fund GENERAL				No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)	
HOMELAND SECURITY BUREAU										
SWORN										
1	6A10	Chief Police Inspector	161,402 - 168,401	1	1	1	1	179,694	2	
2	6A12	Detective	90,619 - 94,549	9	11	13	13	1,299,350		
3	6A06	Police Captain	124,194 - 129,578	6	6	6	6	821,712		
4	6A03	Police Corporal	90,619 - 94,549	4	4	4	4	399,020		
5	6A09	Police Inspector	141,580 - 147,719	2	2	2	2	312,684		
6	6A05	Police Lieutenant	103,442 - 107,928	22	21	22	22	2,603,810	1	
7	6A02	Police Officer	66,183 - 85,955	296	306	288	288	23,835,424	(18)	
8	6A04	Police Sergeant	93,914 - 97,988	45	48	48	48	4,958,928	(15)	
Subtotal - SWORN				385	399	384	384	34,410,622		
CIVILIAN										
9	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	48,579		
10	1A03	Office Clerk 2	37,526 - 40,572	2	2	2	2	82,018		
11	7D11	Custodial Worker I	36,125 -38,770	1	2	1	2	77,706		
12	7C38	Heavy Duty Wrecker Operator	47,922 - 52,519		1	2	1	53,344		
13	7A71	Hostler	40,504 - 44,023	8	11	8	11	482,185		
14	7C21	Police Tow Truck Operator	45,540 - 49,745	6	6	6	6	282,912		
15	7C22	Police Tow Truck Supervisor	50,189 - 55,148	3	3	3	3	169,719		
16	1A18	Secretary	40,504 - 44,023	1	1	1	1	45,523		
17	A398	Homeland Security Planner	120,568	1	1	1	1	120,568		
Total - CIVILIAN				23	28	25	28	1,362,554		
TOTAL - HOMELAND SECURITY BUREAU				408	427	409	412	35,773,176	(15)	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department POLICE				No. 11	Program INTELL & HOMELAND SECURITY			No. 44	
Fund GENERAL				No. 01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2022	2023	Run -PPE	2024	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/27/22	Budgeted	7/1/23	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									
STRATEGIC INTELL & INFO SHARING									
SWORN									
18	6A10	Chief Police Inspector	161,402 - 168,401	1	1	1	1	179,694	
19	6A12	Detective	90,619 - 94,549	5	5	5	5	499,750	
20	6A06	Police Captain	124,194 - 129,578	1	2	2	2	273,904	
21	6A03	Police Corporal	90,619 - 94,549	6	6	6	6	598,530	
22	6A09	Police Inspector	141,580 - 147,719	1		1	1	156,342	1
23	6A05	Police Lieutenant	103,442 - 107,928	9	8	9	9	1,065,195	1
24	6A02	Police Officer	66,183 - 85,955	64	66	64	64	5,297,522	(2)
25	6A04	Police Sergeant	93,914 - 97,988	15	16	16	16	1,652,976	
Subtotal - SWORN				102	104	104	104	9,723,913	
CIVILIAN									
26	A398	AMD - Director of Research & Analysis	119,906	1	1	1	1	119,905	
27	A398	AMD - Sr GIS Application Developer	101,737	1	1	1	1	101,737	
28	A398	GIS Manager	92,925	1	1	1	1	92,925	
29	6C21	Criminal Investigative Research Analyst	53,537 - 68,813	1	2	1	2	132,618	
30	6C20	Criminal Inv. Research Analyst Trainee	44,273 - 53,127			6	6	265,638	6
31	1D02	Data Entry Operator II	36,345 - 39,295		1				(1)
32	D342	Deputy Director DVIC	139,447	1	1	1	1	139,447	
33	3E21	Geographic Information System Specialist II	58,316 - 74,980	1	1	2	2	142,246	1
34	3E22	Geographic Information System Specialist III	73,996 - 95,136	2	2	2	2	192,722	
35	6C25	Junior Law Enforcement Analyst	42,669 - 54,854	12	13	12	12	591,480	(1)
36	6C26	Law Enforcement Analyst	58,316 - 74,980	13	2	13	13	823,342	11
37	6C27	Senior Law Enforcement Analyst	64,965 - 83,508		3		3	246,819	
38	6C28	Law Enforcement Analyst Supervisor	75,843 - 97,514	1	3	2	3	278,166	
39	6C29	Law Enforcement Analyst Manager	86,775 - 111,577	2	2	2	2	224,404	
40	2F21	Research & Information Analyst I	62,920 - 80,879		1		1	62,920	
41	2F22	Research & Information Analyst II	62,920 - 80,879		2		2	161,758	
42	2F23	Research & Information Analyst Supervisor	73,456 - 94,445						
43	1A37	Service Representative	39,229 - 42,637	2	2	2	2	89,696	
Subtotal - CIVILIAN				38	38	46	54	3,665,823	16
TOTAL - STRAT INTELL & INFO SHARING				140	142	150	158	13,389,736	16
Program Total				548	569	559	570	49,162,912	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department POLICE			No. 11	Program INTELLIGENCE & HOMELAND SECURITY			No. 44			
Fund GENERAL			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
	101	Total Full Time - Civilian		61	66	71	82	5,028,377	16	
	105	Total Full Time - Uniform		487	503	488	488	44,134,535	(15)	
		Total Full Time		548	569	559	570	49,162,912	1	
		Lump Sum						2,447,738		
		Bonus,Gross Adj.						827,900		
		PT. Temp/Seas,Bd,SCG								
		Overtime - Civilian						520,612		
		Overtime - Uniform						15,328,968		
		Unused Uniform Leave						1,885,389		
		Shift/Stress						3,480,934		
		H&L,IOD,LT-Sick						2,370,350		
		Abatements and Transfers								
		Overtime Stress - Uniform								
		Overtime - Uniform								
	Total Gross Requirements				548	569	559	570	76,024,802	1
Plus: Earned Increment								28,674		
Plus: Longevity								23,985		
Less: (Vacancy Allowance)								(984,473)		
Total Budget								75,092,988		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		2,129,524		2,447,738			2,447,738		
2	Full Time - Civilian	61	3,359,348	66	3,658,601	71	82	4,618,090	959,489	16
3	Full Time - Uniform	487	40,606,648	503	42,028,106	488	488	43,644,110	1,616,004	(15)
4	Bonus, Gross Adj.		781,849		816,000			827,900	11,900	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		491,183		520,612			520,612		
7	Overtime - Uniform		11,512,524		14,810,597			15,328,968	518,371	
8	Unused Uniform Leave		1,760,031		1,821,632			1,885,389	63,757	
9	Shift/Stress		3,175,374		3,295,002			3,449,831	154,829	
10	H&L, IOD, LT-Sick		2,389,304		2,442,615			2,370,350	(72,265)	
11										
12										
Total		548	66,205,785	569	71,840,903	559	570	75,092,988	3,252,085	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department POLICE		No. 11	Program INTELLIGENCE & HOMELAND SECURITY		No. 44	
Fund GENERAL		No. 01				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	230,325	250,500	230,500	230,500	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	30,255	23,136	24,000	24,000	
209	Telephone & Communication					
210	Postal Services					
211	Transportation		1,552	1,552	1,552	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	9,995		9,995	9,995	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals	66,297	65,000	65,000	65,000	
240	Advertising & Promotional Activities					
250	Professional Services	315,715	412,586	350,928	350,928	
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	880	400	400	400	
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	39,277	31,948	39,626	39,626	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	10,734	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	2,290	2,000	2,093	2,093	
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		705,768	896,394	833,366	833,366	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department POLICE		No. 11	Program INTELLIGENCE & HOMELAND SECURITY			No. 44
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine	149,128	148,000	167,326	167,326	
303	Bakeshop, Dining Room & Kitchen	595				
304	Books & Other Publications		470	470	470	
305	Building & Construction	2,087	4,611	32,687	32,687	
306	Library Materials					
307	Chemicals & Gases	1,115				
308	Dry Goods, Notions & Wearing Apparel	357,746	403,800	374,800	374,800	
309	Cordage & Fibers					
310	Electrical & Communication	7,473	7,880	7,880	7,880	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	3,951	100,677	107,555	107,555	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	921				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	199				
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools	2,119	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	
335	Lubricants					
340	#2 Diesel Fuel	1,326	2,000	2,000	2,000	
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline	110,065	135,000	135,000	135,000	
399	Other Materials & Supplies (not otherwise classified)	200,954	332,618	304,542	304,542	
Total		837,679	1,146,395	1,143,599	1,143,599	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying	702	702	702	702	
410	Electrical, Lighting & Communications		798	3,000	3,000	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency	11,609				
417	Hospital & Laboratory					
420	Office Equipment			24,447	24,447	
423	Plumbing, AC & Space Heating	2,338	2,339	2,339	2,339	
424	Precision, Photographic & Artists	978		2,034	2,034	
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles	3,955	6,325	6,325	6,325	
430	Furniture & Furnishings		4,240	4,240	4,240	
499	Other Equipment (not otherwise classified)	18,396				
Total		37,978	14,404	43,087	43,087	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department POLICE		No. 11	Program INTELLIGENCE & HOMELAND SECURITY		No. 44	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	315,715	509,586	447,928	447,928	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	PROFESSIONAL SERVICES					
	Imprest Funds			4,600	4,600	Investigational Services
	James J Hall	33,990	30,000	35,000	35,000	Horseshoer
	Sterling Helicopter	173,451	273,586	202,328	202,328	Helicopter (4) Maintenance
	U of P	107,000	107,000	107,000	107,000	Vet for Dogs/Horses
	Various Vendors	1,274	2,000	2,000	2,000	Miscellaneous Expenses
	TOTAL - PROFESSIONAL SERVICES	315,715	412,586	350,928	350,928	
251	PROFESSIONAL SERVICES - INFO TECH					
	TBD		97,000	97,000	97,000	Staff Augmentation - Op Pinpoint
	GRAND TOTAL	315,715	509,586	447,928	447,928	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department POLICE			No. 11	Program INTELLIGENCE & HOMELAND SECURITY		No. 44
Fund GENERAL			No. 01			
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	CLEANING & LAUNDERING Police Department	230,325	250,500	230,500	230,500	Clothing Maintenance \$500/PO
205	REFUSE,GARBAGE,SILT and SLUDGE REMOVAL Stericycle	30,255	23,136	24,000	24,000	Infectious Waste Disposal
231	OVERTIME MEALS Police Department	66,297	65,000	65,000	65,000	Overtime Meals/Sworn \$7
260	REPAIR & MAINTENANCE CHARGES Johnson & Towers/Boat Builder Municipal Emergency Services Various Vendors	21,097 18,180	19,948 12,000	19,948 7,678 12,000	19,948 7,678 12,000	Rep. Cummings Diesel Eng Tools & equipment Various Vendors
	TOTAL - REPAIR & MAINTENANCE CHARGES	39,277	31,948	39,626	39,626	
302	ANIMAL,LIVESTOCK & MARINE Phillips Feed Service Inc	149,128	148,000	167,326	167,326	Horse/Dog Food Supplies
305	BUILDING & CONSTRUCTION American Forest Products Sherwin Williams	 2,087	 4,611	28,076 4,611	28,076 4,611	Wood for barricades Paint
	TOTAL - BUILDING & CONSTRUCTION	2,087	4,611	32,687	32,687	
308	DRY GOODS,NOTIONS,& WEARING APPAREL Police Department Police Department	355,000 2,746	400,800 3,000	368,800 6,000	368,800 6,000	Clothing Allowance@\$800/PO Miscellaneous
	TOTAL - DRY GOODS,& WEARING APP.	357,746	403,800	374,800	374,800	
312	FIRE FIGHTING & SAFETY Atlantic Tactical Atlantic Tactical Atlantic Tactical Safeware Inc Witmer Public Safety Group Inc	 526 3,425	23,875 28,274 4,858 20,520 23,150	22,875 28,274 12,009 21,247 23,150	22,875 28,274 12,009 21,247 23,150	Chemicals,Explosives,Shields Weapon Accessories Miscellaneous Supplies Flares Ammunition
	TOTAL - FIRE FIGHTING & SAFETY	3,951	100,677	107,555	107,555	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department POLICE		No. 11		Program INTELLIGENCE & HOMELAND SECURITY		No. 44
Fund GENERAL		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
345	GASOLINE Arrow Energy Inc	110,065	135,000	135,000	135,000	Helicopter Fuel
399	OTHER MATERIALS & SUPPLIES (319)					
	American Diving Supplies	13,154	23,757	23,757	23,757	Diving Supplies
	Newport Marine Inc	7,200	37,611	37,611	37,611	Boat Accessories
	Sterling Corp	180,600	271,250	243,174	243,174	Helicopter Repair Parts
	TOTAL - OTHER MATERIALS & SUPPLIES	200,954	332,618	304,542	304,542	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department POLICE		No. 11	Program INTELLIGENCE & HOMELAND SECURITY			No. 44
Fund GRANTS		No. 08				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	572,340	548,500	675,000	675,000	
b)	Employee Benefits					
200	Purchase of Services	112,115	141,725	153,450	153,450	
300	Materials and Supplies	9,016	23,275	22,953	22,953	
400	Equipment		30,909	58,597	58,597	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		693,471	744,409	910,000	910,000	
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal		715,101	744,409	910,000	910,000	
State						
Other Governments						
Other Funds of the City						
Total		715,101	744,409	910,000	910,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department POLICE		No. 11	Program INTELLIGENCE & HOMELAND SECURITY		No. 44		
Fund GRANTS		No. 08					
<i>Funding Sources</i> X <i>Federal</i> <i>State</i> <i>Other Govt.</i> <i>Local (Non-Govt.)</i>		Grant Title Port Security Program-Maritime Award Period 10/01/17 - 09/30/23			Grant Number G11323	Index Code 110990	
		Type of Grant Direct Federal					
Grant Objective Purchase of emergency responder equipment and physical security enhancements.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services		130,000	75,000	75,000		
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	4,515		20,000	20,000		
300	Materials and Supplies	5,573		6,000	6,000		
400	Equipment		30,000	24,000	24,000		
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		10,088	160,000	125,000	125,000		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal		160,000	125,000	125,000		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total			160,000	125,000	125,000		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department POLICE		No. 11	Program INTELLIGENCE & HOMELAND SECURITY		No. 44		
Fund GRANTS		No. 08					
<i>Funding Sources</i> X <i>Federal</i> <i>State</i> <i>Other Govt.</i> <i>Local (Non-Govt.)</i>		Grant Title Police Traffic Service Grant Award Period 10/01/23 - 09/30/26			Grant Number G11403	Index Code 111097/111099	
			Type of Grant Direct Federal				
Grant Objective Reimburse for Police Service for Traffic Enforcement.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	572,340	418,500	600,000	600,000		
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	3,443		5,000	5,000		
400	Equipment		909				
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		575,783	419,409	605,000	605,000		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	552,310	419,409	605,000	605,000		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		552,310	419,409	605,000	605,000		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department POLICE		No. 11	Program INTELLIGENCE & HOMELAND SECURITY		No. 44		
Fund GRANTS		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
X	<i>Federal</i>	HIDTA High Intensity Drug Traffic Area			G11485	111093/111176	
	<i>State</i>	Award Period		Type of Grant			
	<i>Other Govt.</i>	1/1/21 - 12/31/24		DIRECT FEDERAL			
	<i>Local (Non-Govt.)</i>	Grant Objective					
Disrupt Traffic by means of Targeting ,Investigating and prosecuting major drug organizations in conjunction with Federal,State and Local Law Enforcement Agencies.							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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	107,600	141,725	133,450	133,450		
300	Materials and Supplies		23,275	11,953	11,953		
400	Equipment			34,597	34,597		
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		107,600	165,000	180,000	180,000		
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	162,791	165,000	180,000	180,000		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		162,791	165,000	180,000	180,000		
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Police	11	Forensics	45	
Program Description				
<i>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.</i>				
Program Objectives				
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. -Improve staffing levels and recruitment by developing more efficient training programs for new hires, developing and continuing education and wellness opportunities for current staff, and mentoring local STEM students.				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Number of cases (submissions) received	39,122	2,759	37,000	37,000
Comments:				
Number of investigative leads provided to investigators through forensic databases (ballistic, DNA, and prints)	4,502	2,759	Increase over FY22 Actuals	Increase over FY23 Actuals
Comments:				
Percentage of new sexual assault kit (SAK) cases completed within the recommended 180 days, as stated in Act 27	100%	100%	100%	100%
Comments:				
Comments:				
Comments:				
Comments:				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department POLICE		No. 11	Program FORENSICS			No. 45
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	19,978,517	24,788,304	26,180,115	46,708,841	20,528,726
08	GRANTS	852,695	1,333,789	1,766,520	26,766,520	25,000,000
Total		20,831,212	26,122,093	27,946,635	73,475,361	45,528,726
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	163	169	167	226	57
08	GRANTS				120	120
Total Full Time		163	169	167	346	177
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
08	GRANTS	454,577	1,333,789	1,766,520	26,766,520	25,000,000
Total		454,577	1,333,789	1,766,520	26,766,520	25,000,000
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	3,499,670	3,279,607	3,597,968	3,870,501	272,533
Finance	Employee Benefits - Uniform	1,639,158	1,878,057	1,687,129	1,844,184	157,055
Total		5,138,829	5,157,664	5,285,097	5,714,685	429,588

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department POLICE		No. 11	Program FORENSICS		No. 45	
Fund GENERAL		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	16,726,752	17,076,995	17,545,325	20,869,051	3,323,726
b)	Employee Benefits					
200	Purchase of Services	671,513	723,274	619,140	619,140	
300	Materials and Supplies	1,508,406	1,005,804	1,274,396	1,524,396	250,000
400	Equipment	1,071,846	982,231	1,741,254	1,196,254	(545,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds		5,000,000	5,000,000	22,500,000	17,500,000
900	Advances and Misc. Payments					
Total		19,978,517	24,788,304	26,180,115	46,708,841	20,528,726
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	102	107	106	162	55
105	Full Time - Uniform	61	62	61	64	2
Total		163	169	167	226	57
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department POLICE				No. 11	Program FORENSICS			No. 45	
Fund GENERAL				No. 01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2022	2023	Run -PPE	2024	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/27/22	Budgeted	7/1/23	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									(10)
OFFICE OF FORENSIC SCIENCE									
SWORN									
1	6A12	Detective	90,619 - 94,549	4	4	4	4	399,800	
2	6A06	Police Captain	124,194 - 129,578	1	1	1	1	136,952	
3	6A03	Police Corporal	90,619 - 94,549	2	2	2	2	199,510	
4	6A09	Police Inspector	141,580 - 147,719	1		1	1	156,342	1
5	6A05	Police Lieutenant	103,442 - 107,928	3	2	3	3	355,065	1
6	6A02	Police Officer	66,183 - 85,955	45	47	44	47	4,040,306	
7	6A04	Police Sergeant	93,914 - 97,988	5	6	6	6	619,866	
Subtotal - SWORN				61	62	61	64	5,907,841	2
CIVILIAN									
8	2L10	Administrative Assistant	45,769 - 58,840		1				(1)
9	2L32	Administrative Specialist 2	58,316 - 74,980	1	1	1	1	73,097	
10	1A03	Office Clerk 2	37,526 - 40,572	2	1	2	2	82,018	1
11	3G42	Criminalistic Technician 2	44,223 - 56,852	13	19	13	34	1,710,340	15
12	D375	Deputy Managing Dir.-Police Lab. Director	185,074	1	1	1	1	185,074	
13	2L18	Executive Assistant	75,843 - 97,514		1		1	94,994	
14	3H41	Forensic Laboratory Manager	96,664 - 124,279	3	3	3	3	355,212	
15	3H40	Forensic Laboratory Supervisor	86,775 - 111,577	6	6	6	6	664,404	
16	3H48	Forensic Scientist I	45,769 - 58,840	14	4	15	43	2,059,662	39
17	3H49	Forensic Scientist II	56,316 - 74,980	5	7	2	7	437,388	
18	3H72	Forensic Scientist III	64,965 - 83,508	34	35	33	33	2,759,559	(2)
19	3H73	Forensic Scientist IV	73,996 - 95,136	19	20	22	22	2,078,714	2
20	1B40	Legal Services Clerk	44,352 - 48,394	2	6	6	6	290,658	
21	3G43	Police Forensic Science Supervisor	50,483 - 64,910	1	1	1	2	116,418	1
22	3H44	Scientific Services Assistant Director	100,973 - 129,814	1	1	1	1	131,239	
Subtotal - CIVILIAN				102	107	106	162	11,038,777	55
TOTAL - OFF. OF FORENSIC SCIENCE				163	169	167	226	16,946,618	57
Program Total				163	169	167	226	16,946,618	57

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM							
Department POLICE			No. 11	Program FORENSICS			No. 45					
Fund GENERAL			No. 01									
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)			
	101	Total Full Time - Civilian		102	107	106	162	11,038,777	55			
	105	Total Full Time - Uniform		61	62	61	64	5,907,841	2			
		Total Full Time		163	169	167	226	16,946,618	57			
		Lump Sum						510,000				
		Bonus,Gross Adj.						208,000				
		PT. Temp/Seas,Bd,SCG										
		Overtime - Civilian						735,206				
		Overtime - Uniform						1,882,715				
		Unused Uniform Leave						267,151				
		Shift/Stress						483,462				
		H&L,IOD,LT-Sick						166,100				
Total Gross Requirements				163	169	167	226	21,199,253	57			
Plus: Earned Increment								55,269				
Plus: Longevity								4,529				
Less: (Vacancy Allowance)								(390,000)				
Total Budget								20,869,051				
Summary of Personal Services												
Line No. (1)	Category (2)	Fiscal 2022 Actual Positions 6/30/22 (3)		Fiscal 2023 Budgeted Positions (5)		Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)		Proposed Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		559,702		562,262				510,000	(52,262)		
2	Full Time - Civilian	102	7,673,033	107	7,888,550	106	162	10,705,570	2,817,020		55	
3	Full Time - Uniform	61	5,253,713	62	5,407,465	61	64	5,910,846	503,381		2	
4	Bonus, Gross Adj.		207,071		208,000			208,000				
5	PT, Temp/Seas, Bd, SCG											
6	Overtime - Civilian		569,548		735,206			735,206				
7	Overtime - Uniform		1,574,302		1,882,715			1,882,715				
8	Unused Uniform Leave		249,388		258,117			267,151	9,035			
9	Shift/Stress		425,808		436,910			483,462	46,552			
10	H&L, IOD, LT-Sick		214,187		166,100			166,100				
11												
12												
Total		163	16,726,752	169	17,545,325	167	226	20,869,051	3,323,726		57	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department POLICE		No. 11	Program FORENSICS		No. 45	
Fund GENERAL		No. 01				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	31,900	31,000	31,000	31,000	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	72,034	52,199	52,199	52,199	
209	Telephone & Communication		96,130			
210	Postal Services					
211	Transportation		2,000	2,000	2,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	17,770		18,930	18,930	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals	9,415	7,000	10,000	10,000	
240	Advertising & Promotional Activities					
250	Professional Services	230,148	163,676	142,228	142,228	
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	285,481	356,290	319,610	319,610	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	19,481	10,481	37,962	37,962	
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	5,211	5,211	
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		671,513	723,274	619,140	619,140	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department POLICE		No. 11	Program FORENSICS			No. 45
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	816				
305	Building & Construction	27,729				
306	Library Materials					
307	Chemicals & Gases	62,499	15,250	98,540	98,540	
308	Dry Goods, Notions & Wearing Apparel	44,800	54,268	54,268	54,268	
309	Cordage & Fibers					
310	Electrical & Communication	541	3,000	3,000	3,000	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	24,322	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	1,268,516	876,089	1,061,391	1,311,391	250,000
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	1,338	4,384	4,384	4,384	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating	2,224	2,224	2,224	2,224	
324	Precision, Photographic & Artists	75,621	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		1,508,406	1,005,804	1,274,396	1,524,396	250,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying	1,171				
410	Electrical, Lighting & Communications	22,949	293,966	293,966	203,966	(90,000)
411	General Equipment & Machinery					
412	Fire Fighting & Emergency	27,542	27,542	27,542	27,542	
417	Hospital & Laboratory	669,311	209,976	655,874	233,874	(422,000)
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	42,120		67,000		(67,000)
426	Recreational & Educational					
427	Computer Equipment & Peripherals	2,820	125,747	416,747	675,747	259,000
428	Vehicles		225,000	225,000		(225,000)
430	Furniture & Furnishings	305,933	100,000	52,325	52,325	
499	Other Equipment (not otherwise classified)			2,800	2,800	
Total		1,071,846	982,231	1,741,254	1,196,254	(545,000)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
Department POLICE		No. 11	Program FORENSICS			No. 45
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total					
Schedule 700 - Debt Services						
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					
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund		5,000,000	5,000,000	22,500,000	17,500,000
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		5,000,000	5,000,000	22,500,000	17,500,000
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department POLICE		No. 11	Program FORENSICS		No. 45	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	230,148	163,676	142,228	142,228	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	PROFESSIONAL SERVICES					
	Ansi-Asq NAB	36,009	50,000	36,000	36,000	Chem Lab Accreditation Fee
	Clean Venture		5,000	5,000	5,000	Chemistry Lab - Haz. waste disp.
	Collaborative Testing	30,190	40,360	32,912	32,912	Chemistry Lab - Proficiency test
	RJ Lee Group	108,453	65,000	65,000	65,000	Gunshot Residue Analysis
	Superior Moving & Storage	53,100				Moving and Storage
	Various Vendors	2,396	3,316	3,316	3,316	Miscellaneous Expenses
	TOTAL - PROFESSIONAL SERVICES	230,148	163,676	142,228	142,228	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department POLICE		No. 11		Program FORENSICS		No. 45
Fund GENERAL		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	CLEANING & LAUNDERING Police Department	31,900	31,000	31,000	31,000	Clothing Maintenance \$500/PO
205	REFUSE,GARBAGE,SILT and SLUDGE REMOVAL Stericycle	72,034	52,199	52,199	52,199	Infectious Waste Disposal
209	TELEPHONE & COMMUNICATION TBD		96,130			Forensic Upgrades
260	REPAIR & MAINTENANCE CHARGES Agilent Technologies Env Services Henry Troemner Leo/Zeiss /Miller Mettler Toledo Inc NanoScience Instruments Palman Electric Perkin Elmer Qiagen Inc RES_KEM Sera Security/Siemens Storage Concepts Various Vendors TOTAL - REPAIR & MAINTENANCE CHARGES	91,152 13,640 29,564 79,200 16,833 2,946 16,272 5,376 8,208 22,290 285,481	91,152 13,640 29,564 94,561 16,833 13,234 16,272 28,370 33,009 8,208 11,447 356,290	91,152 13,640 35,575 81,038 16,833 10,052 3,182 15,451 26,023 7,009 8,208 11,447 319,610	91,152 13,640 35,575 81,038 16,833 10,052 3,182 15,451 26,023 7,009 8,208 11,447 319,610	GC Mass Spectrometer Maint Cal/Test Chemical Hoods Troemner Pipette Calibr. Electr Micro/ASPEX Maint Mettler Balances Calibr. Phenom GSR Microscope Forensic Upgrades PE Equip Maint. Inspection of Microscopes Maint Water Deionization Sys Digital Security Sys Maint, Storage Systems Concepts Various Repairs
307	CHEMICALS & GASES Praxair/Torco	62,499	15,250	98,540	98,540	Gases & Demurrage
308	DRY GOODS,NOTIONS,& WEARING APPAREL Police Department SafetyGuard Int. TOTAL - DRY GOODS,& WEARING APP.	44,800 44,800	49,600 4,668 54,268	49,600 4,668 54,268	49,600 4,668 54,268	Clothing Allowance@\$800/PO Gloves

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department POLICE			No. 11	Program FORENSICS		No. 45
Fund GENERAL			No. 01			
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
317	HOSPITAL AND LABORATORY					
	Agilent	50,000	102,000	50,000	50,000	Scientific Supplies/Consum.
	Fisher Scientific	590,252	304,500	454,500	454,500	Chemical Lab Supplies
	Henry Schein Inc	1,748	5,000	5,000	5,000	Stretchers/first aid kits
	Henry Schein Inc	1,346	28,750	3,360	3,360	Apex Nitrile Gloves
	I Miller Precision Optical	12,100				Parts used for Repair FIU
	LifeTechnologies	589,050	423,180	535,872	785,872	Reagents/Scientific Supplies
	Promega	24,020	12,659	12,659	12,659	Miscellaneous
	TOTAL- HOSPITAL AND LABORATORY	1,268,516	876,089	1,061,391	1,311,391	
324	PRECISION,PHOTOGRAPHIC & ARTISTS					
	Focus Camera LLC	43,280				Camera/Supplies
	Sirchie Acquisition Co.	32,341	45,781	45,781	45,781	Crime Detection Supplies
	TOTAL_PRECISION,PHOTOGRAPHIC & ARTISTS	75,621	45,781	45,781	45,781	
410	ELECTRICAL, LIGHTING & COMMUNICATIONS					
	Celebrite		290,000	290,000	200,000	Celebrite Premium Unlimited
	NU Vision Technologies	649	3,966	3,966	3,966	Forensic Cellphone Systems
	Technology International	22,300				Hydrogen Generators
	TOTAL - ELECTRICAL, LIGHTING & COMM.	22,949	293,966	293,966	203,966	
412	FIRE FIGHTING & EMERGENCY					
	TYCO Security	27,542	27,542	27,542	27,542	Security System
417	HOSPITAL & LABORATORY					
	Agilent Tech	19,505		25,191	25,191	DNA Computer Towers
	FARO Technologies	97,064	208,038	628,063	206,063	Forensic Upgrades
	Fisher Scientific	41,556	1,938	2,620	2,620	Lab Equipment
	Life Technologies	496,738				Steam Sterilization/Robotic
	Sirchie Acquisitions	14,448				Heat chambers
	TOTAL - HOSPITAL & LABORATORY	669,311	209,976	655,874	233,874	
424	PRECISION,PHOTOGRAPHIC & ARTISTS					
	Focus Camera	42,120		67,000		Nikon Mirrorless Camera

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department POLICE			No. 11	Program FORENSICS		No. 45
Fund GENERAL			No. 01			
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
427	COMPUTER EQUIPMENT & PERIPHERALS PC Specialist TBD	2,820	125,747	416,747	675,747	Juniper Switches Forensic Upgrades
	TOTAL-COMPUTER EQUIPMENT & PERIPH.	2,820	125,747	416,747	675,747	
428	VEHICLES TBD		225,000	225,000		Major Crime Scene Response Veh.
430	FURNITURE & FURNISHINGS Philacor	305,933	100,000	52,325	52,325	Furniture/Chairs
801	PAYMENTS TO THE CAPITAL FUND		5,000,000	5,000,000	22,500,000	Forensics Lab

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department POLICE		No. 11	Program FORENSICS		No. 45	
Fund GRANTS		No. 08				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		237,680		7,598,762	7,598,762
b)	Employee Benefits				1,899,693	1,899,693
200	Purchase of Services	700,087	666,109	950,000	6,450,000	5,500,000
300	Materials and Supplies	6,575	120,000	120,000	2,072,025	1,952,025
400	Equipment	146,033	310,000	696,520	8,746,040	8,049,520
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		852,695	1,333,789	1,766,520	26,766,520	25,000,000
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				120	120
105	Full Time - Uniform					
Total					120	120
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal		454,577	1,333,789	1,766,520	1,766,520	
State					25,000,000	25,000,000
Other Governments						
Other Funds of the City						
Total		454,577	1,333,789	1,766,520	26,766,520	25,000,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department POLICE		No. 11		Program FORENSICS		No. 45	
Fund GRANTS		No. 08					
Funding Sources		Grant Title			Grant Number		Index Code
<input checked="" type="checkbox"/> Federal		Forensic Casework DNA Backlog Reduction Program			G11320		111192/111194/111195
State		Award Period		Type of Grant			
Other Govt.		10/01/20 - 9/30/24		Direct Federal			
Local (Non-Govt.)		Grant Objective					
<p>To reduce the Backlog of DNA samples to be tested in Special Victims Cases.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		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	700,087	516,109	800,000	800,000		
300	Materials and Supplies		120,000	120,000	120,000		
400	Equipment		90,000	476,520	476,520		
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		700,087	963,789	1,396,520	1,396,520		
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	454,577	963,789	1,396,520	1,396,520		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		454,577	963,789	1,396,520	1,396,520		
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department POLICE		No. 11	Program FORENSICS		No. 45		
Fund GRANTS		No. 08					
<i>Funding Sources</i> X <i>Federal</i> <i>State</i> <i>Other Govt.</i> <i>Local (Non-Govt.)</i>		Grant Title Paul Coverdell Forensic Science Improvement Grant Award Period 10/1/2020 -09/30/2023			Grant Number G11430	Index Code 110986	
		Type of Grant Federal					
Grant Objective Improvements to Forensic Science Bureau.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (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	6,575					
400	Equipment	146,033	220,000	220,000	220,000		
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		152,608	220,000	220,000	220,000		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal		220,000	220,000	220,000		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total			220,000	220,000	220,000		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department POLICE		No. 11		Program FORENSICS		No. 45	
Fund GRANTS		No. 08					
<i>Funding Sources</i> X <i>Federal</i> <i>State</i> <i>Other Govt.</i> <i>Local (Non-Govt.)</i>		Grant Title Post Conviction DNA Testing Grant Award Period 10/1/2021 -09/30/2024			Grant Number TBD		Index Code TBD
		Type of Grant Federal					
Grant Objective							
Expedite Post conviction DNA Testing.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (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		150,000	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	150,000		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal		150,000	150,000	150,000		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total			150,000	150,000	150,000		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department POLICE		No. 11	Program FORENSICS		No. 45		
Fund GRANTS		No. 08					
<i>Funding Sources</i>		Grant Title PCCD FY24 Local Law Enforcement Grant Program			Grant Number TBD	Index Code TBD	
<input checked="" type="checkbox"/>	Federal						
<input type="checkbox"/>	State	Award Period 1/1/2023 -12/31/2024		Type of Grant State			
<input type="checkbox"/>	Other Govt.						
<input type="checkbox"/>	Local (Non-Govt.)	Grant Objective					
Improvements to Forensic Science Bureau.							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services				7,598,762	7,598,762	
100 b)	Employee Benefits - Total				1,899,693	1,899,693	
	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				5,500,000	5,500,000	
300	Materials and Supplies				1,952,025	1,952,025	
400	Equipment				8,049,520	8,049,520	
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total					25,000,000	25,000,000	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State				25,000,000	25,000,000	
300	Other Governments						
400	Local (Non-Governmental)						
Total					25,000,000	25,000,000	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian				120	120	
105	Full Time - Uniform						
Total					120	120	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department Police	No. 11	Program Aviation	No. 46	
Program Description				
This program is responsible for providing patrol and protection to the City's airport facilities, ensuring the safety of local and international passengers and protecting these vitally important transportation hubs and employment centers.				
Program Objectives				
Continue to engage in additional real-time training exercises which will allow personnel to become more effective and better prepared in the event of a real incident				
Performance Measures				
Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
Number of stolen rental vehicles	87	39	Reduction from FY22 Actual	Reduction from FY23 Actual
Comments:	This includes both vehicles that are rented and never returned and vehicles that are stolen off the rental companies' lots. The Airport District has seen an increase in these incidents. Airport Police continue to aggressively work with internal and external partners to address the issue.			
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department POLICE		No. 11	Program AVIATION			No. 46
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
09	Aviation	18,151,513	16,144,351	16,363,651	19,150,584	2,786,933
Total		18,151,513	16,144,351	16,363,651	19,150,584	2,786,933
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
09	Aviation	138	153	136	153	
Total Full Time		138	153	136	153	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	227,567	216,001	240,724	259,194	18,470
Finance	Employee Benefits - Uniform	3,506,553	4,036,732	3,456,741	3,809,191	352,449
Total		3,734,121	4,252,733	3,697,465	4,068,385	370,919

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department POLICE		No. 11	Program AVIATION		No. 46	
Fund AVIATION		No. 09				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	17,968,902	15,962,091	16,181,391	18,948,984	2,767,593
b)	Employee Benefits					
200	Purchase of Services	107,011	72,660	72,660	88,000	15,340
300	Materials and Supplies	75,600	109,600	109,600	113,600	4,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		18,151,513	16,144,351	16,363,651	19,150,584	2,786,933
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	9	11	10	11	
105	Full Time - Uniform	129	142	126	142	
Total		138	153	136	153	
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department POLICE				No. 11	Program AVIATION			No. 46	
Fund AVIATION				No. 09					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		AIRPORT DISTRICT SWORN							
1	6A12	Detective	90,619 - 94,549	1	1	1	1	100,563	
2	6A06	Police Captain	124,194 - 129,578	1	1	1	1	138,918	
3	6A03	Police Corporal	90,619 - 94,549	2	3	2	3	302,990	
4	6A05	Police Lieutenant	107,062 - 111,705	4	4	4	4	478,436	
5	6A02	Police Officer	66,183 - 85,955	114	125	110	125	10,744,709	
6	6A04	Police Sergeant	93,914 - 97,988	7	8	8	8	837,442	
		Subtotal - SWORN		129	142	126	142	12,603,058	
		CIVILIAN							
7	1A03	Office Clerk 2	37,526 - 40,572	1	1	1	1	42,043	
8	7D11	Custodial Worker I	36,125 - 38,770		1	1	1	39,395	
9	6J32	Police Communications Dispatcher	47,922 - 52,519	8	9	8	9	486,846	
		Subtotal - CIVILIAN		9	11	10	11	568,284	
		TOTAL - AIRPORT DISTRICT		138	153	136	153	13,171,342	
		Program Total		138	153	136	153	13,171,342	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department POLICE			No. 11	Program AVIATION			No. 46			
Fund AVIATION			No. 09							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
	101	Total Full Time - Civilian		9	11	10	11	568,284		
	105	Total Full Time - Uniform		129	142	126	142	12,603,058		
		Total Full Time		138	153	136	153	13,171,342		
		Lump Sum						660,000		
		Bonus,Gross Adj.						236,800		
		PT. Temp/Seas,Bd,SCG								
		Overtime - Civilian						44,500		
		Overtime - Uniform						3,315,500		
		Unused Uniform Leave						627,215		
		Shift/Stress						972,648		
		H&L,IOD,LT-Sick						676,093		
		Abatements and Transfers								
		Overtime Stress - Uniform						(1,000)		
	Overtime - Uniform					(360,000)				
Total Gross Requirements				138	153	136	153	19,343,098		
Plus: Earned Increment										
Plus: Longevity								3,673		
Less: (Vacancy Allowance)								(397,787)		
Total Budget								18,948,984		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		856,779		684,193			660,000	(24,193)	
2	Full Time - Civilian	9	498,942	11	527,788	10	11	568,284	40,496	
3	Full Time - Uniform	129	11,238,953	142	11,079,299	126	142	12,208,944	1,129,645	
4	Bonus, Gross Adj.		220,257		236,800			236,800		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		34,754		36,523			44,500	7,977	
7	Overtime - Uniform		3,006,416		1,444,838			2,955,500	1,510,662	
8	Unused Uniform Leave		427,970		579,078			627,215	48,137	
9	Shift/Stress		865,716		825,979			971,648	145,669	
10	H&L, IOD, LT-Sick		819,115		766,893			676,093	(90,800)	
11										
12										
Total			138		17,968,902			153	16,181,391	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department POLICE		No. 11	Program AVIATION		No. 46	
Fund AVIATION		No. 09				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	87,600	68,500	68,500	71,000	2,500
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	19,411	4,160	4,160	17,000	12,840
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		107,011	72,660	72,660	88,000	15,340

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department POLICE		No. 11	Program AVIATION			No. 46
Fund AVIATION		No. 09				
Code	Description	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (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	75,600	109,600	109,600	113,600	4,000
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		75,600	109,600	109,600	113,600	4,000
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					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department POLICE		No. 11	Program AVIATION		No. 46	
Fund AVIATION		No. 09				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	CLEANING & LAUNDERING Police Department	87,600	68,500	68,500	71,000	Clothing Maintenance \$500/PO
308	DRY GOODS,NOTIONS,& WEARING APPAREL Police Department	75,600	109,600	109,600	113,600	Clothing Allowance@\$800/PO