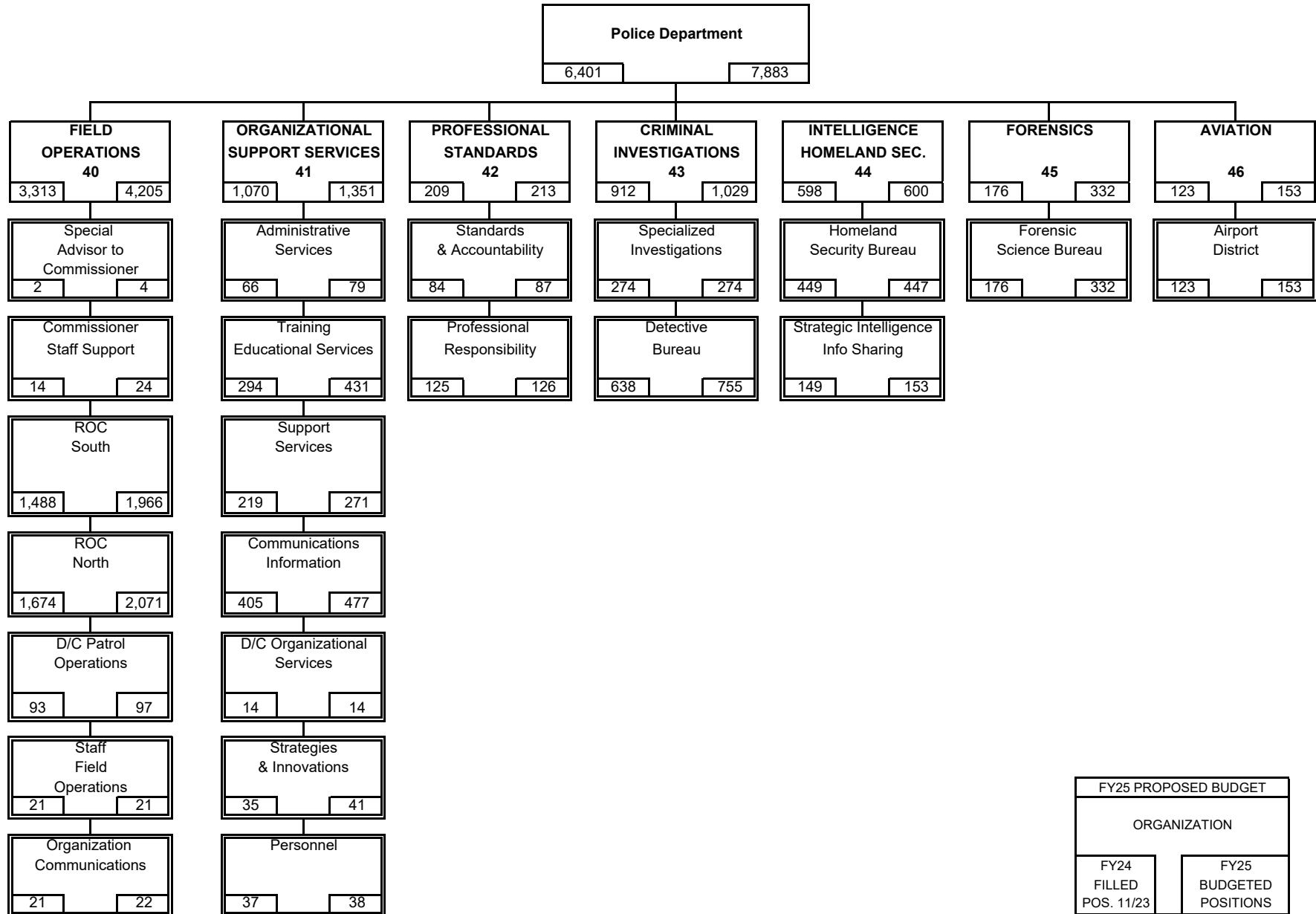


**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department: POLICE No. 11



CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					DEPARTMENTAL SUMMARY BY FUND			
Department POLICE								No. 11
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2023 Actual Obligations (5)	Fiscal 2024 Original Appropriation (6)	Fiscal 2024 Estimated Obligations (7)	Fiscal 2025 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	761,129,391	800,086,615	800,086,615	841,047,186	40,960,571
		b)	Employee Benefits					
		200	Purchase of Services	12,858,864	16,369,164	16,369,164	19,504,171	3,135,007
		300	Materials and Supplies	13,991,677	14,722,781	14,295,363	14,415,363	120,000
		400	Equipment	2,598,110	2,153,201	2,580,619	2,469,112	(111,507)
		500	Contributions, etc.	33,632,784				
		800	Payments to Other Funds	5,000,000	22,500,000	45,000,000		(45,000,000)
			Total	829,210,826	855,831,761	878,331,761	877,435,832	(895,929)
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	2,314,317	11,415,482	3,816,720	11,505,075	7,688,355
		b)	Employee Benefits	310,601	2,225,936	311,005	2,210,698	1,899,693
		200	Purchase of Services	2,349,069	8,924,410	4,973,735	9,496,600	4,522,865
		300	Materials and Supplies	256,395	5,238,155	2,157,019	5,526,202	3,369,183
		400	Equipment	447,449	12,326,837	8,679,296	12,724,204	4,044,908
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	5,677,831	40,130,820	19,937,775	41,462,779	21,525,004
09	Aviation	100	Employee Compensation					
		a)	Personal Services	17,688,912	18,948,984	18,948,984	21,025,008	2,076,024
		b)	Employee Benefits					
		200	Purchase of Services	83,810	88,000	88,000	115,200	27,200
		300	Materials and Supplies	98,400	113,600	99,200	99,200	
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	17,871,122	19,150,584	19,136,184	21,239,408	2,103,224
		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	781,132,620	830,451,081	822,852,319	873,577,269	50,724,950
		b)	Employee Benefits	310,601	2,225,936	311,005	2,210,698	1,899,693
		200	Purchase of Services	15,291,743	25,381,574	21,430,899	29,115,971	7,685,072
		300	Materials and Supplies	14,346,472	20,074,536	16,551,582	20,040,765	3,489,183
		400	Equipment	3,045,559	14,480,038	11,259,915	15,193,316	3,933,401
		500	Contributions, etc.	33,632,784				
		800	Payments to Other Funds	5,000,000	22,500,000	45,000,000		(45,000,000)
			Total	852,759,779	915,113,165	917,405,720	940,138,019	22,732,299

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS**

Department						No.
POLICE						11
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
01 - GENERAL FUND						
Full Time Salaries-FY25 Raises/Staffing Lev.	38,244,305					38,244,305
Bonus-Gross ADJ- FY25 Bonuses (one-time only)	440,398					440,398
Overtime- uniform & civ strength	759,174					759,174
Unused Uniform Leave	1,156,204					1,156,204
Shift/Stress Differential	2,996,989					2,996,989
Lump Sum Sep. Pmts.	161,890					161,890
IOD	(2,798,389)					(2,798,389)
PPD Mobility Project		1,484,188				1,484,188
Forensic Upgrades/One time purchases			(750,000)			(750,000)
Nonrecurring pay-as-you-go capital for Forensics Lab in FY24					(45,000,000)	(45,000,000)
OT Meal Increase (\$7 to \$14/member)		665,000				665,000
Drones		447,500	433,918			881,418
Digitization for Human Resources		300,000				300,000
Recruit Uniform			120,000			120,000
Tracking Software for Vehicles		45,000				45,000
Cellphone and Video Software		115,497				115,497
Investigative Equipment Upgrades		77,822	204,575			282,397
TOTAL - GENERAL FUND	40,960,571	3,135,007	8,493		(45,000,000)	(895,929)
08 - GRANTS FUND						
Anticipated changes in available funding and grants applied and/or not yet expended:	9,588,048	4,522,865	7,414,091			21,525,004
TOTAL - GRANTS FUNDS	9,588,048	4,522,865	7,414,091			21,525,004
09 - AVIATION FUND						
Full Time Salaries-FY25 Raises	739,495					739,495
Bonus-Gross ADJ- FY25 Bonuses	60,100					60,100
Overtime-increased demand /Meals	302,447	27,200				329,647
Shift/Stress Differential	70,101					70,101
Lump Sum Sep. Pmts.	953,417					953,417
IOD	(49,536)					(49,536)
TOTAL - AIRPORT OPERATING FUND	2,076,024	27,200				2,103,224
TOTAL - POLICE DEPARTMENT	52,624,643	7,685,072	7,422,584		(45,000,000)	22,732,299

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

Department POLICE	No. 11
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Line No.	Category	Fiscal 2023		Fiscal 2024			Fiscal 2025		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/22	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/27/22	Budgeted Positions	Proposed Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		24,225,314		24,018,213			25,133,520		1,115,307
2	Full Time	6,494	543,323,851	7,756	567,522,488	6,401	7,883	610,695,050	127	43,172,562
3	Bonus, Gross Adj.		11,937,614		10,426,458			10,926,956		500,498
4	PT, Temp/Seas, Bd , SCG		57,734							
5	Overtime		101,163,964		121,438,139			126,006,603		4,568,464
6	Holiday Overtime		23,903,617		25,638,892			26,787,845		1,148,953
7	Shift/Stress		37,746,561		39,578,184			42,645,274		3,067,090
8	H&L, IOD, LT-Sick		38,773,965		34,229,945			31,382,021		(2,847,924)
9										
Total		6,494	781,132,620	7,756	822,852,319	6,401	7,883	873,577,269	127	50,724,950

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

1	Lump Sum		23,975,314		23,738,213			24,853,520		1,115,307
2	Full Time - Uniform	5,972	486,661,050	6,522	515,569,741	5,543	6,522	543,068,548		27,498,807
3	Bonus, Gross Adj.		11,784,614		10,273,458			10,773,956		500,498
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform		92,472,705		113,581,969			117,727,200		4,145,231
6	Unused Uniform Leave		23,855,882		25,638,892			26,737,845		1,098,953
7	Shift/Stress		37,517,425		39,406,415			42,392,138		2,985,723
8	H&L, IOD, LT-Sick		38,570,917		34,025,945			31,178,021		(2,847,924)
9										
Total		5,972	714,837,907	6,522	762,234,633	5,543	6,522	796,731,228		34,496,595

C. Summary by Object Classification - General Fund

1	Lump Sum		23,342,859		23,321,630			23,483,520		161,890
2	Full Time	6,363	531,103,301	7,483	553,760,038	6,278	7,610	589,004,343	127	35,244,305
3	Bonus, Gross Adj.		11,658,320		10,213,458			10,653,856		440,398
4	PT, Temp/Seas, Bd , SCG		57,734							
5	Overtime		96,768,961		115,811,826			119,571,000		3,759,174
6	Holiday Overtime		23,444,079		24,954,426			26,110,630		1,156,204
7	Shift/Stress		36,840,620		38,520,920			41,517,909		2,996,989
8	H&L, IOD, LT-Sick		37,913,517		33,504,317			30,705,928		(2,798,389)
9										
Total		6,363	761,129,391	7,483	800,086,615	6,278	7,610	841,047,186	127	40,960,571

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

1	Lump Sum		23,092,859		23,041,630			23,203,520		161,890
2	Full Time - Uniform	5,512	485,588,320	6,380	502,742,323	5,429	6,380	529,503,436		26,761,113
3	Bonus, Gross Adj.		11,505,320		10,060,458			10,500,856		440,398
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform		89,275,118		107,840,662			111,601,000		3,760,338
6	Unused Uniform Leave		23,444,079		24,954,426			26,110,630		1,156,204
7	Shift/Stress		36,673,185		38,287,060			41,268,809		2,981,749
8	H&L, IOD, LT-Sick		37,710,469		33,300,317			30,501,928		(2,798,389)
9										
Total		5,512	707,289,350	6,380	740,226,876	5,429	6,380	772,690,179		32,463,303

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Police	No. 11	Program Field Operations	No. 40
Program Description			
<i>This program is responsible for policing and includes officers, special patrols, highway patrol, the Commissioner, and the Department's leadership team.</i>			
Program Objectives			
<p>-PPD aims to enhance community safety by preventing violent crime and disorder through intervention and community engagement, which will address immediate safety concerns and foster long-term relationships with the community.</p> <p>-Operation Trigger Lock: Build on this successful collaboration with the Pennsylvania State Police, which paired a Highway Patrol Officer with a PA State Trooper on patrol within a designated grid to prevent and reduce gun violence.</p> <p>-Successfully respond to and handle numerous citywide emergencies and events such as riots/looting, protests, parades, and professional sports celebrations, all while maintaining a high level of activity.</p> <p>-Continued Partnership with the Police Foundation: Continue working with the Philadelphia Police Foundation leadership to raise awareness and funds to purchase much-needed equipment and support important initiatives.</p> <p>-Field Operations will be regularly instituting Mobile Surge Team deployments throughout 2024. Mobile Surge Team Deployment is the Philadelphia Police Department's strategy to reduce violence and to shut down open-air drug markets. Upper-level commanders have been asked to examine districts and administrative and specialized unit personnel to begin removing redundancy in functions, to bolster police personnel in crime reduction, and community engagement efforts. Police personnel who are not currently assigned to police districts will be strategically deployed to areas of need driven by real-time crime data analysis. The Police Department's focus on intelligence provides information to Patrol and Investigative Units, with strategies that are focused on the communities identified in the deployment areas. Field Operations will coordinate with Patrol Operations and Special Patrol to continue to utilize units as a Mobile Surge Team, activated for emerging public safety situations and or emergencies that require additional police personnel to quickly respond rapidly to disturbances or active criminal activities in progress.</p> <p>-Re-engineering COMPSTAT. A critical foundation of the crime and violence reduction strategy has always been the use of COMPSTAT. This accountability model has been an effective tool, but the purpose and mission has evolved over the years. COMPSTAT, a citywide effort, will now primarily focus on accountability and responsibility, with an increased emphasis to create action steps for all crime reduction and community engagement strategies. Commanders will be tasked with creating realistic and actionable data-driven crime reduction and quality of life action plans and these will guide and direct how personnel are deployed, and resources are allocated. The upcoming changes to PPD COMPSTAT will require that Upper-level commanders and district Captains report to their peers their efforts in violence reduction, addressing quality of life issues, as well as community engagement activities. Going back to its roots, this meeting will focus on action items that are solely focused on creating safe neighborhoods and business corridors across the city of Philadelphia.</p> <p>-The Kensington Initiative. The Kensington initiative will be a multi-phase initiative that will be comprised of a citizen engagement, enforcement, and restoration approach. This combined approach will be utilized simultaneously to attack the decades of open-air narcotics trade, addiction, homelessness, and criminal activity, all of which have had an immense impact on the quality of life for this community. Focusing on the strategies employed with Weed and Seed, where local law enforcement agencies and prosecutors focus on "weeding" out criminals who engage in violent crimes and drug abuse, and "seeding" by bringing human services to the area encompassing prevention, intervention, treatment, and neighborhood revitalization. The goal is to increase public safety and community health for those who live and work in the Kensington area.</p> <p>-Refocusing GVI to a Surgical Geographic Approach. PPD is proposing that the city's Group Violence Intervention Program (GVI) take a "surgical geographic approach" to its focused deterrence efforts, expanding its attention on enforcement while retaining its intervention efforts. By focusing on the most critical Police Districts' top targeted hotspots, they will maximize their effectiveness. It will be critical that all law enforcement partners participating in focused deterrence work ensure that the enforcement tools and incentives they employ are enhanced to boost their potential impact to deter gun violence.</p>			
Performance Measures			
Description	Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target
(1)	(2)	(3)	(4)
Number of shooting victims	2,030	Reduction from FY23	Reduction from FY24
<u>Comments:</u>			

Number of homicides	470	Reduction from FY23	Reduction from FY24
<u>Comments:</u>			
Number of part 1 violent crimes	15,536	Reduction from FY23	Reduction from FY24
<u>Comments:</u>			
Number of burglaries	6,201	Reduction from FY23	Reduction from FY24
<u>Comments:</u>			
Number of children enrolled in Police Athletic League (PAL) centers	2,442	Increase from prior year	Increase from prior year
<u>Comments:</u>	This is the total number of children enrolled in Centers. "Enrolled" refers to children who sign up to attend one or more events. The year-end number refers to the total enrolled at the end of the year, not the sum of each quarterly result.		
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department POLICE		No. 11	Program FIELD OPERATIONS		No. 40	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	421,819,421	432,741,047	444,948,229	461,787,378	16,839,149
08	GRANTS	565,308	2,754,300	4,044,557	2,629,300	(1,415,257)
Total		422,384,729	435,495,347	448,992,786	464,416,678	15,423,892
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	3,417	4,077	3,313	4,205	128
Total Full Time		3,417	4,077	3,313	4,205	128
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
08	GRANTS	638,545	2,754,300	4,044,557	2,629,300	(1,415,257)
Total		638,545	2,754,300	4,044,557	2,629,300	(1,415,257)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdg (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	3,159,169	2,629,784	2,879,767	2,661,839	(217,928)
Finance	Employee Benefits - Uniform	89,467,692	91,989,595	92,353,313	97,536,512	5,183,198
Total		92,626,861	94,619,379	95,233,080	100,198,351	4,965,271

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department POLICE	No. 11	Program FIELD OPERATIONS	No. 40
Fund GENERAL	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	416,150,585	427,434,934	439,670,716	456,124,865	16,454,149
b)	Employee Benefits					
200	Purchase of Services	2,620,895	2,427,194	2,402,194	2,787,194	385,000
300	Materials and Supplies	2,918,737	2,860,098	2,816,498	2,816,498	
400	Equipment	129,204	18,821	58,821	58,821	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		421,819,421	432,741,047	444,948,229	461,787,378	16,839,149

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	66	102	65	162	60
105	Full Time - Uniform	3,351	3,975	3,248	4,043	68
Total		3,417	4,077	3,313	4,205	128

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 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 2025 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 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
SPECIAL ADVISOR TO THE COMMISSIONER									
SWORN									
1	6A02	Police Officer	69,492 - 90,253	1	1		1	93,891	
2	6A04	Police Sergeant	98,610 - 102,887	1	1		1	108,859	
3	6A05	Police Lieutenant	112,415 - 117,290	1		1			
4	6A08	Police Staff Inspector	143,444 - 149,662	1	1		1	157,642	
Subtotal - SWORN				4	3	1	3	360,392	
CIVILIAN									
5	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.				5	4	2	4	432,551	
COMMISSIONER - STAFF SUPPORT									
SWORN									
6	6A05	Police Lieutenant	112,415 - 117,290	2	3	3	3	371,349	
7	6A02	Police Officer	69,492 - 90,253	2	2	2	2	187,782	
8	6A04	Police Sergeant	98,610 - 102,887	3	3	3	3	326,577	
Subtotal - SWORN				7	8	8	8	885,708	
CIVILIAN									
9	D375	Chief Strategy Officer	245,335	1	1	1	1	245,335	
10	A398	AMD - Deputy Integrity and Account Officer	58,330	1	1	1	1	58,330	
11	2L10	Administrative Assistant	59,949	1	1	1	1	59,949	
12	1A20	Executive Secretary	40,155 - 51,625		1	1	1	51,071	
13	A398	AMD - Diversity Inclusion Officer	170,569	1	1	1	1	170,569	
14	TBD	Executive Director Com. Outreach	160,000				1	160,000	1
15	TBD	Manager Community Outreach	80,000				1	80,000	1
16	TBD	Coordinator Community Outreach	55,000				8	440,000	8
17	D457	DM-Police Commissioner	331,130	1	1	1	1	331,130	
Subtotal - CIVILIAN				5	6	6	16	1,596,384	10
TOTAL - COMMISSIONER - STAFF SUPPORT				12	14	14	24	2,482,092	10

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 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 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
ROC SOUTH									
SWORN									
15	6A10	Chief Police Inspector	169,472 - 176,821	1	1	1	1	187,399	
16	6A06	Police Captain	130,404 - 136,057	11	13	10	13	1,872,364	
17	6A03	Police Corporal	95,150 - 99,276	30	32	36	32	3,352,288	
18	6A09	Police Inspector	148,659 - 155,105	3	3	3	3	491,490	
19	6A05	Police Lieutenant	112,415 - 117,290	46	45	48	45	5,570,235	
20	6A02	Police Officer	69,492 - 90,253	1,319	1,651	1,263	1,673	124,405,575	22
21	6A04	Police Sergeant	98,610 - 102,887	115	141	110	141	15,349,119	
		Subtotal - SWORN		1,525	1,886	1,471	1,908	151,228,470	22
CIVILIAN									
22	1A03	Office Clerk II	37,526 - 40,572	6	12	7	37	1,428,974	25
23	7D11	Custodial Worker I	36,125 - 38,770	6	6	5	6	233,154	
24	1A19	Police District Captain's Clerk	40,504 - 44,023	5	5	5	5	226,020	
25	3G42	Police Forensic Science Technician	44,223 - 56,852		10		10	553,760	
		Subtotal - CIVILIAN		17	33	17	58	2,441,908	25
		TOTAL - ROC SOUTH		1,542	1,919	1,488	1,966	153,670,378	47
ROC NORTH									
SWORN									
26	6A10	Chief Police Inspector	169,472 - 176,821	1	1	1	1	187,399	
27	6A06	Police Captain	130,404 - 136,057	11	11	11	11	1,584,308	
28	6A03	Police Corporal	95,150 - 99,276	31	33	37	33	3,457,047	
29	6A09	Police Inspector	148,659 - 155,105	3	3	3	3	491,490	
30	6A05	Police Lieutenant	112,415 - 117,290	48	52	52	52	6,436,716	
31	6A02	Police Officer	69,492 - 90,253	1,476	1,714	1,422	1,757	132,292,419	43
32	6A04	Police Sergeant	98,610 - 102,887	125	143	118	143	22,542,806	
		Subtotal - SWORN		1,695	1,957	1,644	2,000	166,992,185	43
CIVILIAN									
33	1A03	Office Clerk II	37,526 - 40,572	15	20	16	44	1,799,688	24
34	7D11	Custodial Worker I	36,125-38,770	7	8	6	8	310,824	
35	1A19	Police District Captain's Clerk	40,504 - 44,023	5	5	5	5	226,020	
36	3G42	Police Forensic Science Technician	44,223 - 56,852		10		10	553,760	
37	1A18	Secretary	40,504 - 44,023	3	3	3	3	137,043	
38	D393	D/C - Kensington District	231,034				1	231,034	1
		Subtotal - CIVILIAN		30	46	30	71	3,258,369	25
		TOTAL - ROC NORTH		1,725	2,003	1,674	2,071	170,250,554	68

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 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 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
D/C PATROL OPERATIONS									
SWORN									
39	6A10	Chief Police Inspector	169,472 - 176,821	1	1	2	2	374,798	1
40	6A06	Police Captain	130,404 - 136,057	3	2	7	7	1,008,196	5
41	6A03	Police Corporal	95,150 - 99,276	2	2	2	2	209,518	
42	A609	Police Inspector	148,659 - 155,105	1	2	3	3	491,490	1
43	6A05	Police Lieutenant	112,415 - 117,290	2	1	1	1	123,783	
44	6A02	Police Officer	69,492 - 90,253	61	61	70	70	6,572,370	9
45	6A04	Police Sergeant	98,610 - 102,887	5	7	4	4	435,436	(3)
46	6A08	Police Staff Inspector	143,444 - 149,662		1				(1)
Subtotal - SWORN				75	77	89	89	9,215,591	12
CIVILIAN									
47	2L32	Administrative Specialist II	58,316 - 74,980		1		1	74,416	
48	2L01	Administrative Technician	40,333-51,866		1		1	53,291	
49	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	48,240	
50	1A03	Office Clerk II	37,526 - 40,572	1	2	1	2	81,804	
51	D393	D/C Patrol Operations	243,582	2	1	1	1	243,582	
52	1A20	Executive Secretary	40,155 - 51,625	1	2	1	2	102,142	
Subtotal - CIVILIAN				5	8	4	8	603,475	
TOTAL - D/C PATROL OPERATIONS				80	85	93	97	9,819,066	12
FIELD OPERATIONS STAFF SUPPORT									
SWORN									
53	6A10	Chief Police Inspector	169,472 - 176,821	1	2				(2)
54	6A12	Detective	95,150 - 99,276	3	3	3	3	315,591	
55	6A06	Police Captain	130,404 - 136,057	5	5				(5)
56	6A09	Police Inspector	148,659 - 155,105	4	2				(2)
57	6A05	Police Lieutenant	112,415 - 117,290	3	3	3	3	371,349	
58	6A02	Police Officer	69,492 - 90,253	13	13	13	13	1,220,583	
Subtotal - SWORN				29	28	19	19	1,907,523	(9)
CIVILIAN									
59	D393	Deputy Police Commissioner	255,292	1	1	1	1	255,292	
60	1A20	Executive Secretary	40,155 - 51,625	1	1	1	1	51,071	
Subtotal - CIVILIAN				2	2	2	2	306,363	
TOTAL - FIELD OPERATIONS				31	30	21	21	2,213,886	(9)

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 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 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
ORGANIZATIONAL COMMUNICATIONS									
SWORN									
61	6A03	Police Corporal	95,150 - 99,276	1	1	1	1	104,759	
62	6A05	Police Lieutenant	112,415 - 117,290	1	1	1	1	123,783	
63	6A02	Police Officer	69,492 - 90,253	12	12	12	12	1,126,692	
64	6A04	Police Sergeant	98,610 - 102,887		2	2	2	217,716	
65	6A08	Police Staff Inspector	143,444 - 149,662	2					
Subtotal - SWORN				16	16	16	16	1,572,950	
CIVILIAN									
66	D603	Director of Communications	115,948	1	1	1	1	115,948	
67	7A03	Semi Skilled Laborer	40,504 - 44,023	4	4	3	4	179,592	
68	1E17	Web Editor	58,316 - 74,980	1	1	1	1	75,605	
Subtotal - CIVILIAN				6	6	5	6	371,145	
TOTAL-ORGANIZATIONAL COMMUNICATIONS				22	22	21	22	1,944,095	
PROGRAM TOTAL				3,417	4,077	3,313	4,205	340,812,622	128

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department POLICE	No. 11	Program FIELD OPERATIONS	No. 40
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time - Civilian		66	102	65	162	8,649,803	60
		Total Full Time - Uniform		3,351	3,975	3,248	4,043	332,162,819	68
				3,417	4,077	3,313	4,205	340,812,622	128
		Lump Sum						10,452,694	
		Bonus, Gross Adj.						6,362,756	
		PT. Temp/Seas, Bd, SCG							
		Overtime - Civilian						546,682	
		Overtime - Uniform						79,097,317	
		Unused Uniform Leave						16,242,190	
		Shift/Stress						25,127,857	
		H&L, IOD, LT-Sick						23,361,880	
		Abatements and Transfers							
		Overtime Stress - Uniform							
		Overtime - Uniform						(22,463,000)	

Total Gross Requirements									
				3,417	4,077	3,313	4,205	479,540,998	128
Plus: Earned Increment								349,616	
Plus: Longevity								128,104	
Less: (Vacancy Allowance)								(23,893,853)	
Total Budget								456,124,865	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		8,860,170		10,253,345			10,452,694	199,349	
2	Full Time - Civilian	66	7,171,779	102	6,537,495	65	162	8,683,467	2,145,972	60
3	Full Time - Uniform	3,351	289,445,786	3,975	298,781,344	3,248	4,043	308,713,022	9,931,678	68
4	Bonus, Gross Adj.		7,143,548		6,122,758			6,362,756	239,998	
5	PT, Temp/Seas, Bd, SCG		31,164							
6	Overtime - Civilian		813,105		555,524			546,682	(8,842)	
7	Overtime - Uniform		36,990,445		53,361,119			56,634,317	3,273,198	
8	Unused Uniform Leave		13,870,927		15,337,033			16,242,190	905,157	
9	Shift/Stress		21,519,659		22,966,576			25,127,857	2,161,281	
10	H&L, IOD, LT-Sick		30,304,002		25,755,522			23,361,880	(2,393,642)	
11										
12										
	Total	3,417	416,150,585	4,077	439,670,716	3,313	4,205	456,124,865	16,454,149	128

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 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 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 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	300	1,500	1,500	1,500	
305	Building & Construction	1,145	2,348	2,348	2,348	
306	Library Materials					
307	Chemicals & Gases		1,500	1,500	1,500	
308	Dry Goods, Notions & Wearing Apparel	2,554,217	2,665,782	2,572,182	2,572,182	
309	Cordage & Fibers					
310	Electrical & Communication	6,276	10,002	10,002	10,002	
311	General Equipment & Machinery	24,000	41,325	41,325	41,325	
312	Fire Fighting & Safety	1,760	2,145	2,145	2,145	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	1,374	6,400	6,400	6,400	
317	Hospital & Laboratory	249,717				
318	Janitorial, Laundry & Household	1,552	1,000	1,000	1,000	
320	Office Materials & Supplies	3,264	7,207	7,207	7,207	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	2,168	91,939	91,939	91,939	
325	Printing	53,106	4,050	54,050	54,050	
326	Recreational & Educational		2,900	2,900	2,900	
328	Vehicle Parts & Accessories	19,858	22,000	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		2,918,737	2,860,098	2,816,498	2,816,498	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying	449				
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency		3,542	3,542	3,542	
417	Hospital & Laboratory					
420	Office Equipment	2,555	4,214	4,214	4,214	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	124,237	10,443	50,443	50,443	
499	Other Equipment (not otherwise classified)	1,963	622	622	622	
Total		129,204	18,821	58,821	58,821	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 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 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	9,578	33,638	33,638	33,638	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 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	Photographic Services
	Elliot Lewis	7,716				6th & 9th District Sign Install
	Police Department		1,000	1,000	1,000	Internet Service
	Police Department	1,862	2,500	2,500	2,500	Various Moving/other exp
	TOTAL - PROFESSIONAL SERVICES	9,578	33,638	33,638	33,638	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 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 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	CLEANING & LAUNDERING Police Department	1,577,700	1,654,500	1,596,000	1,596,000	Clothing Maintenance \$500/PO
210	POSTAL SERVICES US Postmaster	80,000	75,392	75,392	75,392	Postal Services
231	OVERTIME MEALS Police Department	512,729	374,098	407,298	792,298	Overtime Meals/Sworn \$14
260	REPAIR & MAINTENANCE CHARGES Bustleton Bikes Inc Audio Video Repair Jack's Camera/FW Dutton PAIK Inc Miscellaneous expenses Fund Balance Adjustment	291,545 3,380 2,299 8,386 5,949 31,650	157,711 8,341 2,299 8,386 5,698	157,711 8,341 2,299 8,386 5,698	157,711 8,341 2,299 8,386 5,698	Bicycle Maintenance CCTV & Portable TV Repair Photographic Services Installation Carpet/Vinyl Tiles Various Vendors Fund Balance Adjustment
	TOTAL - REPAIR & MAINTENANCE CHARGES	340,910	182,435	182,435	182,435	
285	RENTS - OTHER Pitney Bowes/FME corp Xerox	12,616 64,064	19,802 69,588	19,802 69,588	19,802 69,588	Neopost Mailing Equipment Lease Servers
	TOTAL - RENTS-OTHER	76,680	89,390	89,390	89,390	
308	DRY GOODS,NOTIONS,& WEARING APPAREL Police Department American Uniform IRIS LTD	2,546,455 5,000 7,762	2,647,200 5,000 13,582	2,553,600 5,000 13,582	2,553,600 5,000 13,582	Clothing Allowance@\$800/PO Misc./Special Unit Clothing Pouches/Pins
	TOTAL - DRY GOODS,& WEARING APP.	2,554,217	2,665,782	2,572,182	2,572,182	
311	GENERAL EQUIPMENT & MACHINERY Bustleton Bike Inc	24,000	41,325	41,325	41,325	Bicycle Service
317	HOSPITAL & LABORATORY Safeware Inc.	249,717				Tourniquets 5700

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 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 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
324	PRECISION,PHOTOGRAPHIC & ARTISTS					
	PPI Photographics Inc		9,884	9,884	9,884	Polaroid Film & Supplies
	PPI Photographics Inc	2,168	51,193	51,193	51,193	Photographic Supplies
	PPI Photographics Inc		26,052	26,052	26,052	Ribbon & PaperPacks
	Tri-Tech		4,810	4,810	4,810	Evidence Kits
	TOTAL - PREC.,PHOTO. & ARTISTS	2,168	91,939	91,939	91,939	
430	FURNITURE & FURNISHINGS					
	TransAmerican	124,237	10,443	50,443	50,443	Furniture/Lockers

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department POLICE	No. 11	Program FIELD OPERATIONS	No. 40
Fund GRANTS	No. 08		

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	149,375	1,349,850	1,349,850	1,349,850	
b)	Employee Benefits					
200	Purchase of Services	291,261	787,632	1,215,047	662,632	(552,415)
300	Materials and Supplies	124,672	608,618	1,471,460	608,618	(862,842)
400	Equipment		8,200	8,200	8,200	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	565,308	2,754,300	4,044,557	2,629,300	(1,415,257)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 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 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	14,978				
Federal	623,567	2,754,300	4,044,557	2,629,300	(1,415,257)
State					
Other Governments					
Other Funds of the City					
Total	638,545	2,754,300	4,044,557	2,629,300	(1,415,257)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department POLICE	No. 11	Program FIELD OPERATIONS	No. 40
Fund GRANTS	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input checked="" type="checkbox"/> <i>Federal</i>	BJA FY 20 Coronavirus Emergency Supplemental Funding Program	G11095	110998
<input type="checkbox"/> <i>State</i>	Award Period	Type of Grant	
<input type="checkbox"/> <i>Other Govt.</i>	1/1/20 - 1/31/24	Direct Federal	
<input type="checkbox"/> <i>Local (Non-Govt.)</i>	Grant Objective		

To supplement costs due to the Coronavirus emergency.

Summary by Class

Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 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	16,875		527,415		(527,415)
300	Materials and Supplies	124,672		862,842		(862,842)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	141,547		1,390,257		(1,390,257)

Summary by Funding Source

Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	110,369		1,390,257		(1,390,257)
200	State					
300	Other Governments					
400	Local (Non-Governmental)	14,978				
	Total	125,347		1,390,257		(1,390,257)

Summary of Positions

Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 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 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department POLICE	No. 11	Program FIELD OPERATIONS	No. 40
Fund GRANTS	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	JAG Justice Assistance Grant	G11650	111180/111182
State	Award Period	Type of Grant	
Other Govt.	10/01/21 - 9/30/25	Direct Federal	
Local (Non-Govt.)	Grant Objective		

To improve the quality of life in all neighborhoods while expanding problem solving efforts and community collaborations throughout the city.

Summary by Class

Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	149,375	1,349,850	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	174,386	662,632	662,632	662,632	
300	Materials and Supplies		608,618	608,618	608,618	
400	Equipment		8,200	8,200	8,200	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	323,761	2,629,300	2,629,300	2,629,300	

Summary by Funding Source

Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	513,198	2,629,300	2,629,300	2,629,300	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	513,198	2,629,300	2,629,300	2,629,300	

Summary of Positions

Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 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 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department POLICE	No. 11	Program FIELD OPERATIONS	No. 40
Fund GRANTS	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input checked="" type="checkbox"/> Federal	Law Enforcement Mental Health and Wellness	G11811	111201
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	9/1/21 - 8/31/24	Direct Federal	
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

To fund program tp promote officers health and wellness.

Summary by Class

Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 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 Prmts.					
	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	100,000	125,000	25,000		(25,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	100,000	125,000	25,000		(25,000)

Summary by Funding Source

Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		125,000	25,000		(25,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		125,000	25,000		(25,000)

Summary of Positions

Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 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 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Police	No. 11	Program Organizational Support Services	No. 41
Program Description			
<p><i>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.</i></p>			
Program Objectives			
<p>-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.</p> <p>-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.</p> <p>-Improve diversity hiring in the Department, working with the newly hired Chief Diversity and Inclusion Officer.</p> <p>-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.</p>			
Performance Measures			
Description (1)	Fiscal 2023 Year-End (2)	Fiscal 2024 Target (3)	Fiscal 2025 Target (4)
Percent of officers who are female	21.3%	2% increase	2% increase
<p><u>Comments:</u> The Philadelphia Police Department (PPD) is actively working towards a more diverse police force by focusing on recruitment efforts aimed at reflecting the demographics of the city. However, the current staffing shortage is impeding their ability to achieve this goal. To address this, the PPD has signed the 30 by 30 pledge, which aims to recruit at least 30% female officers by 2030. The recruitment efforts include organizing community chat and chews with the Police Commissioner and his executive team, and extensive outreach through faith-based communities and higher education partners.</p>			
Percent of officers who are minority	43.7%	2% increase	2% increase
<p><u>Comments:</u> 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 the ability to move towards meeting this goal. The recruitment efforts include the Police Commissioner and his executive team hosting chat and chews in the community as well as extensive outreach through faith based communities and higher education partners. In addition, efforts are underway to provide tutoring and extra physical training and agility (PT) to help to increase the number of candidates who successfully qualify for appointment to the police academy.</p>			
Percentage of authorized sworn positions filled	87.1%	100.0%	100.0%
<p><u>Comments:</u> The term "authorized" refers to the number of positions that have been budgeted. Recent additional Recruit Classes represent part of the largest class the department has implemented since 2018. However, despite the significant number of new recruits, it is highly unlikely that the department will be able to address the current staffing shortages that continue to increase each day. Note that this challenge is not unique to Philadelphia. Recent policing events across the country have significantly impacted the candidate pool, making it challenging for the PPD (and law enforcement agencies across the states) to recruit more candidates. Although the department is still working to attract new recruits, it is not on track to meet its target for staffing levels at this time.</p>			
Percentage of in-service police officers that have received reality-based training (RBT)	100.0%	100.0%	100.0%
<u>Comments:</u>			
Percent of officers trained in the administration of Naloxone in high-need areas of the city	54.1%	65.0%	65.0%
<u>Comments:</u>			

Number of body worn cameras deployed during the reporting period	1,284	800	800
<u>Comments:</u>	Due to existing saturation of body worn cameras in the Patrol Bureau, the target is less than FY23 actuals.		
Percentage of 911 calls answered within 10 seconds	80.8%	≥ 90.0%	≥ 90.0%
<u>Comments:</u>	Currently, Police Radio is below its authorized staffing levels. This is being seen in both sworn and non-sworn positions within the department. PPD continues to work to fill these vacancies. The Department is working with OHR to streamline the hiring process in an effort to fill vacancies and retain dispatchers, once hired.		
<u>Comments:</u>			

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department		No.	Program		No.	
POLICE		11	ORGANIZATIONAL SUPPORT SERVICES		41	
Summary by Fund						
Fund No.	Fund	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	155,174,426	122,100,545	121,686,786	131,632,837	9,946,051
08	GRANTS		500,000			
	Total	155,174,426	122,600,545	121,686,786	131,632,837	9,946,051
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/23	Fiscal 2024 Budgeted	Fiscal 2024 PPE 11/26/23	Fiscal 2025 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	1,050	1,300	1,070	1,351	51
	Total Full Time	1,050	1,300	1,070	1,351	51
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	14,003,102	10,165,000	4,165,000	10,165,000	6,000,000
08	GRANTS		500,000			
	Total	14,003,102	10,665,000	4,165,000	10,165,000	6,000,000
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2024 Original Approp. (GO Only)	Fiscal 2024 Original Approp. (All Other Sources)	Fiscal 2025 Proposed Budget (GO Only)	Fiscal 2025 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Police	Police Facility Renovations	86,927,000	9,800,000		2,500,000	45,000,000
	Total	86,927,000	9,800,000		2,500,000	45,000,000
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2023 Calculated Obligations	Fiscal 2024 Calculated Appropriations	Fiscal 2024 Calculated Obligations	Fiscal 2025 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	10,657,637	12,246,924	12,061,343	13,137,783	1,076,440
Finance	Employee Benefits - Uniform	17,115,678	15,070,227	15,106,140	15,685,207	579,067
	Total	27,773,315	27,317,151	27,167,483	28,822,990	1,655,507

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department POLICE		No. 11	Program ORGANIZATIONAL SUPPORT SERVICES		No. 41	
Fund GENERAL		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	106,116,381	102,215,632	101,905,519	109,907,382	8,001,863
b)	Employee Benefits					
200	Purchase of Services	7,136,433	10,795,534	10,744,212	12,568,400	1,824,188
300	Materials and Supplies	7,496,136	8,315,419	7,875,677	7,995,677	120,000
400	Equipment	792,692	773,960	1,161,378	1,161,378	
500	Contributions, Indemnities and Taxes	33,632,784				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		155,174,426	122,100,545	121,686,786	131,632,837	9,946,051
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	570	675	560	733	58
105	Full Time - Uniform	480	625	510	618	(7)
Total		1,050	1,300	1,070	1,351	51
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	11,117,302	7,890,000	1,890,000	7,890,000	6,000,000	
Federal						
State	2,885,800	2,275,000	2,275,000	2,275,000		
Other Governments						
Other Funds of the City						
Total	14,003,102	10,165,000	4,165,000	10,165,000	6,000,000	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 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 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
ADMINISTRATIVE SERVICE BUREAU									
SWORN									
1	6A03	Police Corporal	95,150 - 99,276	1	1	1	1	104,759	
2	6A05	Police Lieutenant	112,415 - 117,290	1	3	1	1	123,783	(2)
3	6A02	Police Officer	69,492 - 90,253	15	19	12	12	1,126,692	(7)
4	6A04	Police Sergeant	98,610 - 102,887	2	4	1	1	108,859	(3)
		Subtotal - SWORN		19	27	15	15	1,464,093	(12)
CIVILIAN									
5	2I11	Administrative Assistant	46,914 - 60,310	1	1	1	1	60,419	
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	1	1	64,492	
8	1B10	Account Clerk	41,709 - 45,392	4	4	3	4	179,116	
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	125,504	
11	2L32	Administrative Specialist II	58,316 - 74,980	7	7	8	7	520,912	
12	2L33	Administrative Specialist Supervisor	62,868 - 80,819	1	1	1	1	82,644	
13	2C05	Budget Officer 1	68,618 - 88,216		1		1	87,705	
14	1A22	Clerical Supervisor II	46,734 - 51,124	1	1	1	1	50,880	
15	1A04	Clerk III	44,352 - 48,394	3	7	5	7	337,680	
16	1A03	Office Clerk II	37,526 - 40,572	2	2	2	2	81,804	
17	7D11	Custodial Worker I	36,125 - 38,770	11	12	8	12	466,308	
18	7D12	Custodial Worker II	39,057 - 42,379	1	1	1	1	43,404	
19	7D13	Custodial Work Crew Chief	44,352 - 48,394	1	1		1	49,019	
20	7D14	Custodial Work Supervisor I	48,990 - 53,761	1	1	1	1	55,586	
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	66,336	
23	2L18	Executive Assistant	75,843 - 97,514	1	1	1	1	96,799	
24	2A33	Fiscal Officer	86,775 - 111,577	1	1		1	112,602	
25	2H90	Human Resource Professional I	41,201 - 58,412		1		1	41,201	
26	2H91	Human Resource Professional II	59,778 - 76,854	5	4	5	4	307,944	
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	99,139	
31	1A37	Service Representative	40,504 - 44,023	1	1	1	1	45,048	
32	1F08	Stores Supervisor	46,734 - 51,124	1	1		1	47,359	
33	1F10	Stores Manager	51,535 - 56,695	1	2	1	2	110,372	
34	1F06	Stores Worker	41,709 - 45,392	3	4	3	4	180,216	
		Subtotal - CIVILIAN		55	64	51	64	3,723,542	
TOTAL - ADMINISTRATIVE SERVICE BUREAU				74	91	66	79	5,187,635	(12)

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 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 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
TRAINING ED SVCS BUREAU									
SWORN									
35	6A10	Chief Police Inspector	169,472 - 176,821	1	1	1	1	187,399	
36	6A12	Detective	95,150 - 99,276	1	1	1	1	105,197	
37	6A06	Police Captain	130,404 - 136,057	2	3	2	3	432,084	
38	6A03	Police Corporal	95,150 - 99,276	13	13	12	13	1,361,867	
39	6A09	Police Inspector	148,659 - 155,105	1	1	1	1	163,830	
40	6A05	Police Lieutenant	112,415 - 117,290	11	13	13	13	1,609,179	
41	6A02	Police Officer	69,492 - 90,253	56	64	52	64	4,963,024	
42	6A01	Police Officer Recruit	64,982	116	225	177	270	17,593,470	45
43	6A04	Police Sergeant	98,610 - 102,887	29	32	31	32	3,483,488	
		Subtotal - SWORN		230	353	290	398	29,899,538	45
CIVILIAN									
44	1A03	Office Clerk II	37,526 - 40,572	1	1	1	1	40,902	
45	7D11	Custodial Worker I	36,125 - 38,770	1	1	1	1	38,858	
46	1A18	Secretary	40,504 - 44,023	2	1	2	1	45,681	
47	TBD	Cadets	50,000				30	1,500,000	30
		Subtotal - CIVILIAN		4	3	4	33	1,625,441	30
		TOTAL - TRAINING ED SVCS BUREAU		234	356	294	431	31,524,979	75

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 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 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
SUPPORT SERVICES BUREAU									
SWORN									
48	6A06	Police Captain	130,404 - 136,057	2	2	2	2	288,056	
49	6A03	Police Corporal	95,150 - 99,276	18	18	17	17	1,780,903	(1)
50	6A09	Police Inspector	148,659 - 155,105	1	1	1	1	163,830	
51	6A05	Police Lieutenant	112,415 - 117,290	6	5	6	6	742,698	1
52	6A02	Police Officer	69,492 - 90,253	49	50	58	58	4,399,678	8
53	6A04	Police Sergeant	98,610 - 102,887	12	12	12	12	1,306,308	
		Subtotal - SWORN		88	88	96	96	8,681,473	8
CIVILIAN									
54	1A22	Clerical Supervisor II	46,734 - 51,124	1	1	1	1	50,880	
55	1A02	Office Clerk	34,489 - 36,829	8	5	5	5	172,445	
56	1A03	Office Clerk II	37,526 - 40,572	29	34	29	34	1,390,668	
57	5H04	Correctional Officer	49,927 - 59,171	56	99	56	99	5,914,755	
58	1D41	Data Services Support Clerk	40,504 - 44,023	1	1	1	1	45,148	
59	6C14	Fingerprint Identification Supervisor	50,189 - 55,148	4	6	5	6	340,158	
60	6C13	Fingerprint Identification Specialist II	47,922 - 52,519	5	9	8	9	483,516	
61	1B40	Legal Services Clerk	44,352 - 48,394	6	6	6	6	287,292	
62	6C15	Police Identification Services Manager	62,868 - 80,819	1	1	1	1	63,893	
63	7L18	Police Photographer	48,990 - 53,761	7	8	7	8	408,056	
64	7L19	Police Photographer Supervisor	51,535 - 56,695	4	4	4	4	231,412	
65	TBD	Director of Training	175,000				1	175,000	1
		Subtotal - CIVILIAN		122	174	123	175	9,563,223	1
		TOTAL -SUPPORT SERVICES BUREAU		210	262	219	271	18,244,696	9

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 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 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
COMMUNICATION SERVICES BUREAU									
SWORN									
66	6A10	Chief Police Inspector	169,472 - 176,821	1	1				(1)
67	6A12	Detective	95,150 - 99,276	5	4	5	4	420,788	
68	6A06	Police Captain	130,404 - 136,057	2	2	2	2	288,056	
69	6A03	Police Corporal	95,150 - 99,276	24	26	24	24	2,514,216	(2)
70	6A09	Police Inspector	148,659 - 155,105		1		1	163,830	
71	6A05	Police Lieutenant	112,415 - 117,290	4	4	4	4	495,132	
72	6A02	Police Officer	69,492 - 90,253	5	7	5	5	469,455	(2)
73	6A04	Police Sergeant	98,610 - 102,887	11	12	11	11	1,197,449	(1)
74	6A08	Police Staff Inspector	136,613 - 142,535	1	1	1	1	157,642	
		Subtotal - SWORN		53	58	52	52	5,706,568	(6)
CIVILIAN									
75	1A03	Office Clerk II	37,526 - 40,572	1	1	1	1	40,902	
76	6C23	Criminal Investigative Research Spec Supervisor	66,588 - 85,594	3	3	4	3	256,890	
77	6C22	Criminal Investigative Research Lead Specialist	58,316 - 74,980	4	4	3	4	303,488	
78	6C21	Criminal Investigative Research Specialist	53,537 - 68,813	20	21	21	21	1,433,229	
79	6C20	Criminal Investigative Research Analyst Trainee	44,273 - 53,127	6	6	8	6	335,274	
80	6J32	Police Communications Dispatcher	46,734 - 51,124	186	246	222	261	15,113,511	15
81	6J31	Police Communications Dispatcher Trainee	37,057 - 42,379	134	114	94	114	5,721,546	
82	6J34	Police Communications Dispatcher Supervisor	50,189 - 55,148				12	509,100	12
83	TBD	Mobile Comms IT Administrator	60,000	1	1		1	60,000	
84	TBD	GIS System Administrator	90,000	1	1		1	90,000	
85	TBD	Program Manager	110,000	1	1		1	110,000	
		Subtotal - CIVILIAN		357	398	353	425	23,973,940	27
		TOTAL - COMMUNICATION SERVICES BUREAU		410	456	405	477	29,680,508	21

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 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 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
D/C ORGANIZATIONAL SERVICES									
SWORN									
86	6A06	Police Captain	130,404 - 136,057	3	2	1	1	144,028	(1)
87	6A05	Police Lieutenant	112,415 - 117,290	3	3	2	2	247,566	(1)
88	6A02	Police Officer	69,492 - 90,253	10	9	5	5	469,455	(4)
89	6A04	Police Sergeant	98,610 - 102,887	3	3	2	2	217,718	(1)
Subtotal - SWORN				19	17	10	10	1,078,767	(7)
CIVILIAN									
90	2L10	Administrative Assistant	45,769 - 58,840	2	2	2	2	120,330	
91	1A03	Office Clerk II	37,526 - 40,572	1					
92	1A04	Clerk 3	42,956 - 46,871	1	1	1	1	45,175	
93	D393	Deputy Police Commissioner	243,582	1	1	1	1	243,582	
Subtotal - Civilian				5	4	4	4	409,087	
TOTAL - D/C ORGANIZATIONAL SERVICES				24	21	14	14	1,487,854	(7)
STRATEGIES & INNOVATIONS									
SWORN									
94	6A10	Chief Police Inspector	169,472 - 176,821	1	1	1	1	179,694	
95	6A12	Detective	95,150 - 99,276	14	16	14	14	1,472,758	(2)
96	6A06	Police Captain	130,404 - 136,057	2	2	1	1	144,028	(1)
97	6A03	Police Corporal	95,150 - 99,276	2	2				(2)
98	6A09	Police Inspector	148,659 - 155,105	1	2	1	1	163,830	(1)
99	6A05	Police Lieutenant	112,415 - 117,290	2	2	1	1	123,783	(1)
100	6A02	Police Officer	69,492 - 90,253	29	31	12	12	1,126,692	(19)
101	6A04	Police Sergeant	98,610 - 102,887	9	10	3	3	281,673	(7)
102	6A08	Police Staff Inspector	143,444 - 149,662	1	1				(1)
Subtotal - SWORN				61	67	33	33	3,492,458	(34)
CIVILIAN									
103	2L20	Administrative Officer	59,778 - 76,854	1	1		1	78,379	
104	2L32	Administrative Specialist II	58,316 - 74,980	1	1		1	73,097	
105	2L04	Administrative/Technical Trainee	40,198 - 51,681		1		1	51,681	
106	1A03	Office Clerk II	36,345 - 39,295	2	2	1	2	81,804	
107	7D11	Custodial Worker I	34,988 - 37,550	1	1		1	38,859	
108	1A20	Executive Secretary	38,891 - 50,000	2	2	1	2	102,142	
Subtotal - CIVILIAN				7	8	2	8	425,962	
TOTAL - STRATEGIES & INNOVATIONS				68	75	35	41	3,918,420	(34)

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 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 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
PERSONNEL									
SWORN									
109	6A10	Chief Police Inspector	169,472 - 176,821		1				(1)
110	6A06	Police Captain	130,404 - 136,057	2	2	1	1	144,028	(1)
111	6A03	Police Corporal	95,150 - 99,276	1	1	1	1	104,759	
112	6A09	Police Inspector	148,659 - 155,105	1	1	1	1	163,830	
113	6A05	Police Lieutenant	112,415 - 117,290	1					
114	6A02	Police Officer	69,492 - 90,253	4	8	11	11	1,032,801	3
115	6A04	Police Sergeant	98,610 - 102,887	1	2				(2)
		Subtotal - SWORN		10	15	14	14	1,445,418	(1)
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 II	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	
126	TBD	Director of Wellness	175,000		1		1	175,000	
127	TBD	Wellness Program Manager	80,000		1		1	80,000	
128	D393	Deputy Police Commissioner	243,582			1			
		Subtotal - CIVILIAN		20	24	23	24	1,369,628	
		TOTAL - PERSONNEL		30	39	37	38	2,815,046	(1)
PROGRAM TOTAL									
				1,050	1,300	1,070	1,351	92,859,138	51

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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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 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time - Civilian		570	675	560	733	41,090,823	58
		Total Full Time - Uniform		480	625	510	618	51,768,315	(7)
		Total Full Time		1,050	1,300	1,070	1,351	92,859,138	51
		Lump Sum						2,940,000	
		Bonus, Gross Adj.						1,221,200	
		PT. Temp/Seas, Bd, SCG							
		Overtime - Civilian						6,095,000	
		Overtime - Uniform						7,400,000	
		Unused Uniform Leave						2,173,500	
		Shift/Stress						3,680,509	
		H&L, IOD, LT-Sick						2,370,350	
		Abatements and Transfers							
		Overtime Stress - Uniform							
		Overtime - Uniform							

Total Gross Requirements									
				1,050	1,300	1,070	1,351	118,739,697	51
Plus: Earned Increment								815,141	
Plus: Longevity								282,926	
Less: (Vacancy Allowance)								(9,930,382)	
Total Budget								109,907,382	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		2,986,129		2,927,459			2,940,000	12,541	
2	Full Time - Civilian	570	24,194,408	675	27,381,029	560	733	33,678,759	6,297,730	58
3	Full Time - Uniform	480	55,372,624	625	48,871,368	510	618	50,348,064	1,476,696	(7)
4	Bonus, Gross Adj.		1,245,333		1,167,800			1,221,200	53,400	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		5,543,699		6,091,227			6,095,000	3,773	
7	Overtime - Uniform		8,180,678		7,282,876			7,400,000	117,124	
8	Unused Uniform Leave		2,359,413		2,089,456			2,173,500	84,044	
9	Shift/Stress		3,886,177		3,591,472			3,680,509	89,037	
10	H&L, IOD, LT-Sick		2,347,920		2,502,832			2,370,350	(132,482)	
11										
12										
	Total	1,050	106,116,381	1,300	101,905,519	1,070	1,351	109,907,382	8,001,863	51

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM				
Department POLICE		No. 11	Program ORGANIZATIONAL SUPPORT SERVICES			No. 41
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	280,200	280,000	280,000	280,000	
202	Janitorial Services		2,000	2,000	2,000	
205	Refuse, Garbage, Silt and Sludge Removal	263,475	320,875	300,875	300,875	
209	Telephone & Communication	1,268,721	2,211,978	2,211,978	3,654,034	1,442,056
210	Postal Services	2,180	6,100	6,100	6,100	
211	Transportation	104,785	90,629	90,629	90,629	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	3,165,500	3,531,073	3,531,073	3,873,205	342,132
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals	67,389	45,312	45,312	85,312	40,000
240	Advertising & Promotional Activities		200,750	200,750	200,750	
250	Professional Services	601,917	856,089	825,089	825,089	
251	Professional Svcs. - Information Technology	175,269	296,484	296,484	296,484	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	1,320				
256	Seminar & Training Sessions	46,347	905,000	874,000	874,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	352,599	212,502	243,180	243,180	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings	33,994				
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	508,249	1,517,567	1,517,567	1,517,567	
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	95,181	109,747	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)	169,307	209,428	209,428	209,428	
Total		7,136,433	10,795,534	10,744,212	12,568,400	1,824,188

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 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 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 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	15,172	56,409	56,409	56,409	
305	Building & Construction		10,681	10,681	10,681	
306	Library Materials					
307	Chemicals & Gases	572	4,460	4,460	4,460	
308	Dry Goods, Notions & Wearing Apparel	2,096,173	2,292,918	2,346,518	2,466,518	120,000
309	Cordage & Fibers	4,683	6,544	6,544	6,544	
310	Electrical & Communication	21,281	156,041	156,041	156,041	
311	General Equipment & Machinery		4,000	4,000	4,000	
312	Fire Fighting & Safety	2,807,518	3,740,382	3,155,382	3,155,382	
313	Food	481,110	485,110	485,110	485,110	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	2,358	7,811	7,811	7,811	
317	Hospital & Laboratory	137,120	82,000	82,000	82,000	
318	Janitorial, Laundry & Household	193,817	236,301	236,301	236,301	
320	Office Materials & Supplies	655,829	443,722	503,722	503,722	
322	Small Power Tools & Hand Tools	1,770	13,201	13,201	13,201	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	532,960	439,554	439,554	439,554	
325	Printing	427,412	214,886	246,544	246,544	
326	Recreational & Educational	3,860				
328	Vehicle Parts & Accessories	111,131	111,131	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)	3,370	7,268	7,268	7,268	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		7,496,136	8,315,419	7,875,677	7,995,677	120,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying	6,168	3,786	3,786	3,786	
410	Electrical, Lighting & Communications		49,362	49,362	49,362	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency	90,070	146,167	146,167	146,167	
417	Hospital & Laboratory	881	64,540	64,540	64,540	
420	Office Equipment	108,104	104,506	104,506	104,506	
423	Plumbing, AC & Space Heating	295				
424	Precision, Photographic & Artists	218,259	277,137	277,137	277,137	
426	Recreational & Educational	2,866	2,866	2,866	2,866	
427	Computer Equipment & Peripherals	351,737	116,450	116,450	116,450	
428	Vehicles					
430	Furniture & Furnishings	13,262	8,574	395,992	395,992	
499	Other Equipment (not otherwise classified)	1,050	572	572	572	
Total		792,692	773,960	1,161,378	1,161,378	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 500 - 700 - 800 - 900
BY PROGRAM**

Department POLICE	No. 11	Program ORGANIZATIONAL SUPPORT SERVICES	No. 41
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Fund GENERAL	No. 01		
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Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
<i>Schedule 500 - Contributions, Indemnities & Taxes</i>						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities	33,632,784				
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
Total		33,632,784				

<i>Schedule 700 - Debt Services</i>						
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						

<i>Schedule 800 - Payments to Other Funds</i>						
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						

<i>Schedule 900 - Advances and Other Miscellaneous Payments</i>						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SUPPORTING DETAIL:
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS, BY PROGRAM**

Department	No.	Program	No.
POLICE	11	ORGANIZATIONAL SUPPORT SERVICES	41
Fund	No.		
GENERAL	01		

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	777,186	1,152,573	1,121,573	1,121,573	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	PROFESSIONAL SERVICES					
	Phonetic Search/West Pub		3,324	3,324	3,324	Police News Subscription
	U of P	108,060	108,060	108,060	108,060	Stress Management
	Posit/Polex/Alutiq	15,706	52,692	52,692	52,692	Training
	Drugscan	14,880	15,760	15,760	15,760	Pre-Employment Screening
	Superior Moving	28,715	16,046	16,046	16,046	Moving/Storage Services
	Various Psychologists	90,076	281,000	250,000	250,000	Psychological Eval./Recruits
	Keystone Intelligence Group	85,000	126,340	126,340	126,340	Polygraph Testing/Recruits
	M&M Lawn Care	32,658	19,340	19,340	19,340	Impound Lot
	Health Federation of Phila.	1,000	2,361	2,361	2,361	Language Fluency Testing
	Police Dept.	2,822	210,700	210,700	210,700	Recruitment/Fairs/Tolls etc
	Police Dept.		466	466	466	Reimbursement PC Account
	IFP Test Services	17,000	17,000	17,000	17,000	MMPI-2-RF Score Reports
	Success Advertising Inc	206,000				Recruitment Marketing
	Various Vendors		3,000	3,000	3,000	Miscellaneous expenses
	TOTAL - PROFESSIONAL SERVICES	601,917	856,089	825,089	825,089	
251	PROFESSIONAL SVCS - IT					
	MODIS	109,199	46,488	46,488	46,488	Programmer NLETS Conn
	Unisys	62,943	249,996	249,996	249,996	Staff Augmentation -Mobility
	Various Vendors	3,127				Miscellaneous expenses
	TOTAL - PROFESSIONAL SVCS - IT	175,269	296,484	296,484	296,484	
	GRAND TOTAL	777,186	1,152,573	1,121,573	1,121,573	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 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 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	CLEANING & LAUNDERING Police Department	280,200	280,000	280,000	280,000	Clothing Maintenance \$500/PO
205	REFUSE, GAR BAGE, SILT & SIUDGE REMOVAL Stericycle/Advant	263,475	320,875	300,875	300,875	Waste Removal/Vehicle Cleaning
209	TELEPHONE & COMMUNICATION AT&T MOIS	1,266,517 2,204	2,199,438 12,540	2,199,438 12,540	3,641,494 12,540	Data Plan/MDM/Zsc 2500/Mobility Internet /Recruitment
	TOTAL - TELEPHONE & COMMUNICATION	1,268,721	2,211,978	2,211,978	3,654,034	
211	TRANSPORTATION Police Department	104,785	90,629	90,629	90,629	Transportation
216	COMMERCIAL OFF THE SHELF SOFT LIC. Axon Enterprises Software Spectrum Qualtrax Xerox CDW CDW SHI International TBD	2,369,481 27,669 155,900 23,869 135,593 452,988	2,774,028 998 100,806 9,600 192,653 452,988	2,774,028 998 100,806 9,600 192,653 452,988	2,774,028 998 100,806 9,600 234,785 452,988 300,000	Body Camera Services Software licences R & P Software Maint. ESRI Field Licenses for ELA Adobe Licenses Data Plan GK For/Hom/Mob Zscalar/Mob Proj Digitization for HR
	TOTAL -COMM. OFF THE SHELF SOFT LIC.	3,165,500	3,531,073	3,531,073	3,873,205	
231	OVERTIME MEALS Police Department	67,389	45,312	45,312	85,312	Overtime Meals
240	ADVERTISING & PROMOTIONAL ACTIVITIES Police Department		200,750	200,750	200,750	Recruitment Activities
256	SEMINAR & TRAINING SESSIONS Police Department National Training Institute Police Department	46,347	460,000 300,000 145,000	429,000 300,000 145,000	429,000 300,000 145,000	Seminar & Training Sessions Implicit Bias Training EAP Expansion & Improvement
	TOTAL - SEMINAR & TRAINING SESSIONS	46,347	905,000	874,000	874,000	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 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 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	REPAIR & MAINTENANCE CHARGES					
	Eastman Kodak	9,800	9,800	9,800	9,800	Maint. Microimager
	Ricoh	32,829	33,546	33,546	33,546	L/P Copiers,Rent & Maint.
	Xerox	60,136	66,537	66,537	66,537	L/P Copiers,Rent & Maint.
	Bruce Hall		2,510	2,510	2,510	Forklift Repairs & Maint.
	Doron Precision Systems	9,648	9,520	9,520	9,520	Maint. Driving Simulator
	OCE/Canon	55,615	55,968	55,968	55,968	Copier Maint.
	Tri-State		1,420	1,420	1,420	Fax Machine Repairs
	FW Dutton	695	5,913	5,913	5,913	Microfilm Processing
	Smith Construction	120,000		30,910	30,910	Training Center Demo
	Palman Electric	6,643				Electrical Service
	Havis Inc	41,378	12,616	12,616	12,616	Auto Serv/Ref Havis Shields
	Various Vendors	15,855	14,440	14,440	14,440	Various DPA's
	TOTAL-REPAIR & MAINTENANCE CHARGES	352,599	212,270	243,180	243,180	
266	MAINT. & SUPP. COMPUTER HARD.&SOFT					
	Dataworks	31,200				Upgrade to Windows 10
	Axon Enterprises	476,112	1,446,630	1,446,630	1,446,630	Body Cam Hard/Software
	Verizon		25,000	25,000	25,000	Installallation TRACS Equip.
	Verizon		45,000	45,000	45,000	Applicant Tracking System ATS
	Miscellaneous Expenses	937	937	937	937	Various Vendors
	TOTAL -MAINT. & SUPP. COMPUTER HARD.&SOFT	508,249	1,517,567	1,517,567	1,517,567	
285	RENTS - OTHER					
	Xerox	53,816	65,939	65,939	65,939	L/P Laser Printer Maint.
	Xerox	35,514	31,108	31,108	31,108	L/P Docutech Copier
	ARF Rental Services	5,851	5,300	5,300	5,300	Portable Lavatory Rental
	Anthony Party Rentals		7,400	7,400	7,400	Tent Rentals
	TOTAL - RENTS - OTHER	95,181	109,747	109,747	109,747	
299	OTHER EXPENSES (not otherwise classified)					
	Police Department (214)	169,307	209,428	209,428	209,428	Tuition Reimbursement
	TOTAL - OTHER EXPENSES (not otherwise cl.)	169,307	209,428	209,428	209,428	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 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 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
304	BOOKS & OTHER PUBLICATIONS Humphreys	15,172	56,409	56,409	56,409	Books & Manuals
308	DRY GOODS, NOTIONS, & WEARING APPAREL					
	Police Department	458,350	448,000	448,000	448,000	Clothing Allowance@\$800/PO
	Police Department	27,000	35,750	35,750	35,750	Clothing Allowance@\$650/PCO
	American Uniform	1,798	16,551	16,551	16,551	Initial clothing Issue-PCO
	American Uniform	153,060	507,300	507,300	507,300	Initial clothing Issue-Recruits \$1691
	American Uniform		2,603	2,603	2,603	Clothing Issue/Replacements
	American Uniform				120,000	Recruit Uniform
	IRIS LTD	15,380	15,971	15,971	15,971	Holsters/Pouches
	American Uniform	5,755	1,203	1,203	1,203	Misc. Clothing/Arb awards
	SafeGuard International	19,250	34,370	34,370	34,370	Gloves
	IRIS LTD	29,948	37,895	37,895	37,895	Identification Wristbands
	MTM Recognition	76,692	49,585	49,585	49,585	Badges & Frontpieces
	Atlantic Tactical	1,005,283	1,101,360	1,154,960	1,154,960	Ballistic Vest
	Uniform Gear	302,760	10,750	10,750	10,750	Riot Helmets
	Bustleton Bike		5,600	5,600	5,600	Bike Helmets
	Henry Shein/WB Mason	897	25,980	25,980	25,980	Medical supplies/ Hand Sanitizer
	TOTAL - DRY GOODS, & WEARING APP.	2,096,173	2,292,918	2,346,518	2,466,518	
310	ELECTRICAL & COMMUNICATION					
	Warehouse Battery Outlet	1,095	7,507	7,507	7,507	Batteries (Dry Cell,RPM)
	Motorola Solutions Inc		3,000	3,000	3,000	Motorola Radio Parts
	Graybar Electronics	612	6,644	6,644	6,644	Electronic Supplies
	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	19,574	127,390	127,390	127,390	Body Camera Accessories
	TOTAL - ELECTRICAL & COMMUNICATION	21,281	156,041	156,041	156,041	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 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 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
312	FIRE FIGHTING & SAFETY					
	Witmer Public Safety Group Inc	30,698	305,415	305,415	305,415	Ammunition
	Witmer Public Safety Group Inc	34,647	46,804	46,804	46,804	Gun Parts/Tools
	Witmer Public Safety Group Inc		22,204	22,204	22,204	Gunsmithing Tools
	Atlantic Tactical	4,938	20,837	20,837	20,837	Handcuffs
	Atlantic Tactical		14,022	14,022	14,022	Targets
	Witmer Public Safety Group Inc	421	1,392	1,392	1,392	Pepper Spray
	Atlantic Tactical	69,212	33,882	33,882	33,882	Batons
	Axon Enterprises	2,655,000	3,240,000	2,655,000	2,655,000	Tasers/Cartridges
	Safeware Inc	12,602	55,826	55,826	55,826	COVID 19 Supplies
	TOTAL - FIRE FIGHTING & SAFETY	2,807,518	3,740,382	3,155,382	3,155,382	
313	FOOD					
	Event Caterers	481,110	485,110	485,110	485,110	Prisoner's meals
317	HOSPITAL & LABORATORY					
	Henry Shein/Fisher scientific	8,665	34,500	34,500	34,500	Medical & emergency supplies
	Adapt Pharma Inc	31,975	47,500	47,500	47,500	Narcan
	Federation HealthCare Supply	96,480				Covid Rapid Test Kits
	TOTAL - HOSPITAL & LABORATORY	137,120	82,000	82,000	82,000	
318	JANITORIAL, LAUNDRY & HOUSEHOLD					
	South Jersey Paper Products	98,435	115,307	115,307	115,307	Paper Products(Towels&Tissues)
	All American Poly	65,057	35,313	35,313	35,313	Trash Bags (Plastic/Paper)
	South Jersey Paper Products	13,854	26,790	26,790	26,790	Janitorial Supplies
	Accomodation Mollen Inc	9,908	50,707	50,707	50,707	Soaps & Detergents
	South Jersey Paper Products	6,563	8,184	8,184	8,184	Miscellaneous Janitorial Supplies
	TOTAL - JAN.,LAUNDRY & HOUSEHOLD	193,817	236,301	236,301	236,301	
320	OFFICE MATERIALS & SUPPLIES					
	Staples	336,164	220,000	280,000	280,000	Office Supplies
	Paper Mart Inc	164,293	165,000	165,000	165,000	Duplicating Paper & Supplies
	Paper Mart Inc	21,613	22,160	22,160	22,160	Teletype Paper & Supplies
	Unisource Worldwide Inc	68,749	36,562	36,562	36,562	Envelopes
	Morgan Inglan	65,010				Evidence Containers
	TOTAL - OFFICE MATERIALS & SUPPLIES	655,829	443,722	503,722	503,722	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 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 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
324	PRECISION,PHOTOGRAPHIC & ARTISTS					
	Prior & Nami Business Systems		4,380	4,380	4,380	Fax Supplies
	Sirchie Acquisition Co	12,926	15,268	15,268	15,268	Fingerprint Supplies
	Canon Solutions	3,626	6,500	6,500	6,500	Canon Copier Supplies
	Xerox Copier Supplies	5,573	7,500	7,500	7,500	Xerox Copier Supplies
	Innovative Printing Systems	405,875	352,000	352,000	352,000	Cartridges(Toner,Inkjet)
	Sirchie Acquisition Co	51,650	12,504	12,504	12,504	Crime Detection Supplies
	PPI Photographics Inc	790	11,186	11,186	11,186	Photographic Supplies
	Garden State Highway	44,620	30,216	30,216	30,216	Barricade Tape
	IRIS LTD	7,900				Wristbands
	TOTAL - PREC.,PHOTO. & ARTISTS	532,960	439,554	439,554	439,554	
325	PRINTING					
	Vanguard Direct	227,481	44,345	76,003	76,003	Printing Forms (75-48)
	Vanguard Direct	66,601	21,500	21,500	21,500	Printing Flat Sheets
	Vanguard Direct	24,175	22,000	22,000	22,000	Printing Forms (Arrest,Vehicle etc)
	Vanguard Direct	81,440	75,245	75,245	75,245	Printing Forms (Carbonless)
	Vanguard Direct	10,339	15,000	15,000	15,000	Printing Forms (Index)
	Vanguard Direct	15,849	17,000	17,000	17,000	Printing Stationary
	Paper Mart Inc.		18,269	18,269	18,269	Property Bags
	Blink Marketing Inc	1,527	1,527	1,527	1,527	Event Tents
	TOTAL - PRINTING	427,412	214,886	246,544	246,544	
328	VEHICLE PARTS AND ACCESSORIES					
	Havis Inc	111,131	111,131	111,131	111,131	Storage cabinetsin vehicles/Vaults
	TOTAL - VEHICLE PARTS AND ACCESSORIES	111,131	111,131	111,131	111,131	
410	ELECTRICAL, LIGHTING & COMMUNICATIONS					
	Nu Vision Technologies		49,362	49,362	49,362	Audio/Body Cam Equipment Inst.
	TOTAL - ELECTRICAL, LIGHTING & COMM.		49,362	49,362	49,362	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 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 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 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
	Forerunner Technologies		1,486	1,486	1,486	Cable Connectors Data
	Atlantic Tactical		10,120	10,120	10,120	Glock Practice Gun
	Johnson Controls Security	90,070				Security System Evidence
	TOTAL - FIRE FIGHTING & EMERG.	90,070	146,167	146,167	146,167	
417	HOSPITAL & LABORATORY					
	Physio Control	881	64,540	64,540	64,540	AED Trainers
420	OFFICE EQUIPMENT					
	Xerox Copier Supplies	64,944	62,841	62,841	62,841	Copiers/Printers
	Prior & Nami Business Systems		8,890	8,890	8,890	Fax Machines
	Security Engineered Machinery	31,344	22,995	22,995	22,995	Shredders
	Bernstein Office Equipment	11,816	9,780	9,780	9,780	Typewriters/Stenographer Writer
	TOTAL - OFFICE EQUIPMENT	108,104	104,506	104,506	104,506	
424	PRECISION, PHOTOGRAPHIC & ARTISTS					
	Axon Enterprises	218,259	245,150	245,150	245,150	Body Cameras
	F W Dutton Inc		31,987	31,987	31,987	Microfilm Scanner/Projectors
	TOTAL - PREC., PHOTO. & ARTISTS	218,259	277,137	277,137	277,137	
427	COMPUTER EQUIPMENT & PERIPHERALS					
	Dell/Decisive Business Dec.	36,953	26,450	26,450	26,450	Computers/printers
	PC Specialists	2,500	10,000	10,000	10,000	Scanners
	Panasonic	66,175	80,000	80,000	80,000	TRACS Equipment
	Axon Inc.	7,269				Bodycameras
	Doron Precisions Sys	238,840				Driving Simulator system
	TOTAL - COMPUTER EQUIP. & PER.	351,737	116,450	116,450	116,450	
430	FURNITURE & FURNISHINGS					
	Transamerican	13,262	8,574	387,418	387,418	Furniture
	Robinson Steel			8,574	8,574	Lockers
	TOTAL - FURNITURE & FURNISHINGS	13,262	8,574	395,992	395,992	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 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 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies		500,000			
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			500,000			
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 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 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal		500,000				
State						
Other Governments						
Other Funds of the City						
Total		500,000				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department POLICE	No. 11	Program ORGANIZATIONAL SUPPORT SERVICES	No. 41
Fund GRANTS	No. 08		

<i>Funding Sources</i>	Grant Title BULLETPROOF VEST	Grant Number G11455	Index Code
<input checked="" type="checkbox"/> Federal			
State	Award Period 5/1/23 - 6/30/24	Type of Grant Direct Federal	
Other Govt.			
Local (Non-Govt.)	Grant Objective		

Funding Source for BulletProof Vest Replacement Cycle.

Summary by Class

Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 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 Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies		500,000			
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		500,000			

Summary by Funding Source

Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		500,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		500,000			

Summary of Positions

Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 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 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Police	No. 11	Program Professional Standards	No. 42
Program Description			
<p><i>Professional Standards is responsible for ensuring the integrity of the Department through fair, thorough, and proactive investigations of alleged police misconduct, as well as conducting background investigations for future employees. In addition, this program is responsible for ensuring the Department complies with the 2011 Bailey Agreement, a federal consent decree that monitors pedestrians stopped, frisked, searched, and/or detained by the Philadelphia Police Department, and for recruiting high quality departmental candidates Professional Standards also is responsible for issuing and tracking all court attendance notifications for PPD employees, as well as the Court Attendance Tracking System (CATS) which captures, stores, and displays information regarding officers' attendance at court cases.</i></p>			
Program Objectives			
<p>-FY25 Strategic Goals: Reduce Use of Force internal Investigations: The number of Use of Force internal investigations has significantly decreased over the last 5-year period from 69 internal investigations in FY18 to 21 in FY22, and 23 in FY23. This decrease can be attributed to all patrol officers being equipped with Electronic Control Weapons (ECWs) and gaining compliance with policy. All patrol officers have also been equipped with Body Worn Cameras (BWCs). During the review process, the video is used to corroborate the officer's narrative and avoid the need for an Internal Investigation. These investigations may be conducted into any type of non-lethal use of force by police to ensure it complies with Departmental policy. Also, as part of annual Municipal Police Officer (MPO) certifications, all officers take part in Use of Force and Reality Based Training.</p> <p>-Reduce Citizen Complaint Against Police (CAPs) 90-Day Rate: The Internal Affairs Division (IAD) is at 81.2 percent compliance with the Mayor's Executive Order #7-11. The goal is to achieve further reductions in CAPs in the first quarter of FY24. The significant increase in compliance over the last three years can be attributed to a management focus on being in compliance with the 90-day rate. There has also been a decrease in CAPs filed in 2024.</p> <p>-Reduction in Lack of Service Complaints: There has been a reduction in Lack of Service complaints in FY24. PPD anticipates as much as a 25 percent decrease if the current trend continues. This decrease can be attributed to many factors. One is the new customer service training that is conducted in cooperation with the Police Foundation. At this point over 700 officers have attended the training. Also, the use of BWCs and video review has contributed to better report writing and service to the public</p> <p>-Technology at IAD: Implemented Blue Team notifications in FY23. The continued use of the system has made the review and approval process paperless and streamlined those approvals. IAD is looking to add digital recording of IAD interviews during the third and fourth quarters of FY24. In FY25 IAD is also currently looking to upgrade its case management system.</p>			
Performance Measures			
Description (1)	Fiscal 2023 Year-End (2)	Fiscal 2024 Target (3)	Fiscal 2025 Target (4)
Number of civilian complaints against police officers	615	Reduction from FY23	Reduction from FY24
<u>Comments:</u>			
Percent of investigations of civilian complaints against officers completed within 90 days	68.4%	60.0%	60.0%
<u>Comments:</u>	While PPD hit a record high for this measure in FY23, staffing constraints may make repeating that number difficult in FY24 and FY25. PPD is working to fill all staffing needs.		
Number of Police-Involved Shootings	24	Reduction from FY23	Reduction from FY24
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS			
Department POLICE		No. 11	Program PROFESSIONAL STANDARDS			No. 42	
Summary by Fund							
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
01	GENERAL	25,296,187	28,701,666	26,548,706	27,736,830	1,188,124	
Total		25,296,187	28,701,666	26,548,706	27,736,830	1,188,124	
Summary of Full Time Positions by Fund							
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/27/22 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)	
01	GENERAL	214	230	209	213	(17)	
Total Full Time		214	230	209	213	(17)	
Summary of Non-Tax Revenues by Fund							
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
Total							
Selected Associated Capital Projects							
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdg (All Other Sources) (7)	
Total							
Selected Associated Operating Costs							
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)	
Finance	Employee Benefits - Civilian	324,464	324,829	323,372	323,372		
Finance	Employee Benefits - Uniform	5,675,704	6,918,370	6,139,240	6,480,933	341,693	
Total		6,000,168	7,243,199	6,462,612	6,804,305	341,693	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department POLICE	No. 11	Program PROFESSIONAL STANDARDS	No. 42
Fund GENERAL	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	24,947,726	28,304,672	26,151,712	27,331,836	1,180,124
b)	Employee Benefits					
200	Purchase of Services	200,055	238,296	238,296	246,296	8,000
300	Materials and Supplies	147,301	155,616	155,616	155,616	
400	Equipment	1,105	3,082	3,082	3,082	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	25,296,187	28,701,666	26,548,706	27,736,830	1,188,124

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	9	12	8	12	
105	Full Time - Uniform	205	218	201	201	(17)
	Total	214	230	209	213	(17)

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 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 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.
POLICE				11	PROFESSIONAL STANDARDS				42
Fund				No.					
GENERAL				01					
Line No.	Class Code	Title	Salary Range	Fiscal 2023 Actual Pos. 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run -PPE 11/26/23	Fiscal 2025 Budgeted Positions	Annual Salary 7/1/24	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
OFF STANDARDS & ACCOUNTABILITY									
SWORN									
1	6A06	Police Captain	130,404 - 136,057	2	3	2	2	288,056	(1)
2	6A03	Police Corporal	95,150 - 99,276	10	11	9	9	942,831	(2)
3	6A09	Police Inspector	148,659 - 155,105	1	2	1	1	163,830	(1)
4	6A05	Police Lieutenant	112,415 - 117,290	4	6	3	3	371,349	(3)
5	6A02	Police Officer	69,492 - 90,253	48	51	48	48	4,138,768	(3)
6	6A04	Police Sergeant	98,610 - 102,887	10	10	10	10	1,088,590	
7	6A08	Police Staff Inspector	143,444 - 149,662	7	8	7	7	1,103,494	(1)
Subtotal - SWORN				82	91	80	80	8,096,918	(11)
CIVILIAN									
8	1B40	Legal Services Clerk	44,352 - 48,394	1	1		1	53,344	
9	1A02	Office Clerk	34,489 - 36,829		1	1	1	34,489	
10	1A03	Office Clerk II	37,526 - 40,572	2	4	2	4	163,608	
11	1A18	Secretary	40,504 - 44,023	1	1	1	1	45,681	
Subtotal - CIVILIAN				4	7	4	7	297,122	
TOTAL - OFF STANDARDS & ACCOUNT.				86	98	84	87	8,394,040	(11)
OFF PROFESSIONAL RESPONSIBILITY									
SWORN									
12	6A10	Chief Police Inspector	161,402 - 168,401	1	1	1	1	187,399	
13	6A12	Detective	90,619 - 94,549	6	6	7	7	736,379	1
14	6A06	Police Captain	124,194 - 129,578	7	7	7	7	1,008,196	
15	6A03	Police Corporal	90,619 - 94,549	4	4	4	4	419,036	
16	6A09	Police Inspector	141,580 - 147,719	3	2	4	4	655,320	2
17	6A05	Police Lieutenant	103,442 - 107,928	29	30	29	29	3,589,707	(1)
18	6A02	Police Officer	66,183 - 85,955	31	31	31	31	2,542,621	
19	6A04	Police Sergeant	98,610 - 102,887	42	46	38	38	4,136,642	(8)
Subtotal - SWORN				123	127	121	121	13,275,300	(6)
CIVILIAN									
21	2L10	Administrative Assistant	45,769 - 58,840	2	1	1	1	60,165	
22	D393	Deputy Police Commissioner	243,582	1	1	1	1	243,582	
23	1A18	Secretary	40,504 - 44,023		2	2	2	91,362	
25	1A16	Clerk Stenographer II	37,828 - 41,045	2	1		1	41,009	
Subtotal - CIVILIAN				5	5	4	5	436,118	
TOTAL - OFF PROF. RESPONSIBILITY				128	132	125	126	13,711,418	(6)
PROGRAM TOTAL				214	230	209	213	22,105,458	(17)

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 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 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time - Civilian		9	12	8	12	733,240	
		Total Full Time - Uniform		205	218	201	201	21,372,218	(17)
		Total Full Time		214	230	209	213	22,105,458	(17)
		Lump Sum						1,100,000	
		Bonus, Gross Adj.						361,800	
		PT. Temp/Seas, Bd, SCG							
		Overtime - Civilian						2,500	
		Overtime - Uniform						1,635,000	
		Unused Uniform Leave						940,000	
		Shift/Stress						1,381,326	
		H&L, IOD, LT-Sick						210,000	
		Abatements and Transfers							
		Overtime Stress - Uniform							
		Overtime - Uniform							
Total Gross Requirements				214	230	209	213	27,736,084	(17)
Plus: Earned Increment								10,503	
Plus: Longevity								5,249	
Less: (Vacancy Allowance)								(420,000)	
Total Budget								27,331,836	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		1,482,692		1,100,000			1,100,000		
2	Full Time - Civilian	9	736,582	12	734,103	8	12	734,103		
3	Full Time - Uniform	205	18,362,032	218	19,861,663	201	201	20,967,107	1,105,444	(17)
4	Bonus, Gross Adj.		338,463		365,500			361,800	(3,700)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		2,154		2,500			2,500		
7	Overtime - Uniform		1,447,814		1,635,000			1,635,000		
8	Unused Uniform Leave		852,637		952,787			940,000	(12,787)	
9	Shift/Stress		1,248,608		1,290,160			1,381,326	91,166	
10	H&L, IOD, LT-Sick		476,744		210,000			210,000		
11										
12										
Total		214	24,947,726	230	26,151,712	209	213	27,331,836	1,180,124	(17)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM		
Department		No.	Program		No.	
POLICE		11	PROFESSIONAL STANDARDS		42	
Fund		No.				
GENERAL		01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
<i>Schedule 200 - Purchase of Services</i>						
201	Cleaning & Laundering	90,500	93,500	93,500	93,500	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	1,535	1,535	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	8,281	9,000	9,000	17,000	8,000
240	Advertising & Promotional Activities					
250	Professional Services	98,212	131,761	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				
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,187	1,000	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					
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		200,055	238,296	238,296	246,296	8,000

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 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 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 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	144,800	149,600	149,600	149,600	
309	Cordage & Fibers					
310	Electrical & Communication	224	839	839	839	
311	General Equipment & Machinery		300	300	300	
312	Fire Fighting & Safety	528				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	279	29	29	29	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	36				
320	Office Materials & Supplies	1,350	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		147,301	155,616	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	1,105	2,605	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	
Total		1,105	3,082	3,082	3,082	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 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 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	98,212	131,761	131,761	131,761	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	PROFESSIONAL SERVICES					
	DrugsCan	72,720	96,024	96,024	96,024	Rand Pro DrugTest \$24U/\$247BI
	Psychomedics/Omega Labs	25,000	35,000	35,000	35,000	Rand Drug Test (Hair \$29.50)
	Various Vendors	492	737	737	737	Miscellaneous Expenses
	TOTAL - PROFESSIONAL SERVICES	98,212	131,761	131,761	131,761	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 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 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	CLEANING & LAUNDERING Police Department	90,500	93,500	93,500	93,500	Clothing Maintenance \$500/PO
308	DRY GOODS, NOTIONS, & WEARING APPAREL Police Department	144,800	149,600	149,600	149,600	Clothing Allowance@\$800/PO

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES		
Department Police	No. 11	Program Criminal Investigations	No. 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>-Enhanced Detective Training: Each year brings significant advancements in technology used for criminal investigations. PPD plans to make strategic investments to strengthen the Police Department's ability to solve violent crime and modernize police tools by enhancing specialized training programs.</p> <p>-Technology upgrades to increase impactful investigations: PPD plans to invest in technology upgrades to facilitate the use of enhanced forensic analysis in every case of violence. Technology such as video, cell phone forensics, DNA recovery, and National Integrated Ballistic Identification Network (NIBIN) analysis will be worked more frequently with a larger number of trained investigators to increase success.</p>				
Performance Measures				
Description		Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target
(1)		(2)	(3)	(4)
Homicide clearance rate		56.2%	65.0%	65.0%
<u>Comments:</u>	There are a variety of factors that have an impact on clearance rate; witness cooperation, nature of the incidents, number of incidents, and availability of evidence. However, the Department has implemented several new initiatives, including enhanced DNA evidence collection from shell casings and the centralized non-fatal investigation team that will work closely with the homicide unit, which are expected to improve the overall clearance rate.			
Sexual Assault clearance rate		33.1%	Increase from prior year	Increase from prior year
<u>Comments:</u>	A multitude of factors impact clearance rates, changing crime patterns, cooperation from witnesses, the incorporation of innovative investigative techniques, and better coordination with Law Enforcement partners.			
Average number of days to process a gun permit		10	≤ 45	≤ 45
<u>Comments:</u>	The target for this measure is based on state law.			
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

PROGRAM SUMMARY - ALL FUNDS

Department POLICE		No. 11	Program CRIMINAL INVESTIGATIONS			No. 43
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	128,520,062	148,466,622	140,749,724	151,173,348	10,423,624
08	GRANTS	3,574,391	9,200,000	4,926,988	10,359,229	5,432,241
	Total	132,094,453	157,666,622	145,676,712	161,532,577	15,855,865
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	965	1,080	912	1,029	(51)
	Total Full Time	965	1,080	912	1,029	(51)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
08	GRANTS	3,091,062	9,200,000	4,926,988	10,359,229	5,432,241
	Total	3,091,062	9,200,000	4,926,988	10,359,229	5,432,241
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdg (All Other Sources) (7)
	Total					
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	644,147	1,109,249	1,395,476	1,841,966	446,489
Finance	Employee Benefits - Uniform	23,645,083	29,451,564	26,518,424	28,740,265	2,221,841
	Total	24,289,230	30,560,813	27,913,900	30,582,231	2,668,330

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department POLICE	No. 11	Program CRIMINAL INVESTIGATIONS	No. 43
Fund GENERAL	No. 01		

Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	126,528,721	146,169,338	138,452,440	147,436,752	8,984,312
b)	Employee Benefits					
200	Purchase of Services	1,265,131	1,455,634	1,455,634	2,256,453	800,819
300	Materials and Supplies	706,092	723,653	723,653	723,653	
400	Equipment	20,118	117,997	117,997	756,490	638,493
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		128,520,062	148,466,622	140,749,724	151,173,348	10,423,624

Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	23	70	10	79	9
105	Full Time - Uniform	942	1,010	902	950	(60)
Total		965	1,080	912	1,029	(51)

Selected Associated Non-Tax Revenues by Type					
Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 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 2025 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 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
SPECIALIZED INVESTIGATIONS									
SWORN									
1	6A10	Chief Police Inspector	169,472 - 176,821	1	1				(1)
2	6A12	Detective	95,150 - 99,276	42	45	184	184	19,356,248	139
3	6A06	Police Captain	130,404 - 136,057	1	2	3	3	432,084	1
4	6A03	Police Corporal	95,150 - 99,276	4	4	1	1	104,759	(3)
5	6A09	Police Inspector	148,659 - 155,105	2	3				(3)
6	6A05	Police Lieutenant	112,415 - 117,290	14	17	16	16	1,980,528	(1)
7	6A02	Police Officer	69,492 - 90,253	181	194	40	40	3,100,640	(154)
8	6A04	Police Sergeant	98,610 - 102,887	20	22	27	27	2,939,166	5
9	6A08	Police Staff Inspector	143,444 - 149,662			1	1	157,642	1
		Subtotal - SWORN		265	288	272	272	28,071,067	(16)
CIVILIAN									
10	D393	Deputy Police Commissioner	255,292	1	1	1	1	255,292	
11	1A18	Secretary	40,504 - 44,023	1	1	1	1	45,681	
		Subtotal - CIVILIAN		2	2	2	2	300,973	
		TOTAL - SPECIAL INVESTIGATIONS		267	290	274	274	28,372,040	(16)
		PROGRAM TOTAL							

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 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 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
DETECTIVE BUREAU									
SWORN									
12	6A10	Chief Police Inspector	169,472 - 176,821	1	1	3	3	562,197	2
13	6A12	Detective	95,150 - 99,276	448	485	298	346	36,398,162	(139)
14	6A06	Police Captain	130,404 - 136,057	10	12	9	9	1,296,252	(3)
15	6A03	Police Corporal	95,150 - 99,276	7	8	7	7	733,313	(1)
16	6A09	Police Inspector	148,659 - 155,105	3	2	4	4	655,320	2
17	6A05	Police Lieutenant	112,415 - 117,290	43	43	41	41	5,075,103	(2)
18	6A02	Police Officer	69,492 - 90,253	102	102	214	214	19,437,674	112
19	6A04	Police Sergeant	98,610 - 102,887	63	69	54	54	5,878,332	(15)
		Subtotal - SWORN		677	722	630	678	70,036,353	(44)
CIVILIAN									
20	1A02	Office Clerk	34,489 - 36,829		1		1	34,489	
21	1A03	Office Clerk II	37,526 - 40,572	7	9	6	9	368,118	
22	6C25	Junior Law Enforcement Analyst	42,669 - 54,854	7	30		30	1,415,790	
23	6C26	Law Enforcement Analyst	58,316 - 74,980	1	12		12	737,940	
24	6C27	Senior Law Enforcement Analyst	64,965 - 83,508	3	9		9	702,666	
25	6C29	Law Enforcement Analysis Manager	86,775 - 111,577	1	3		3	336,606	
26	P345	Research & Analysis	63,345	1	2		2	126,690	
27	3E21	GIS Specialist Analyst 2	58,316 - 74,980	1	1	1	1	73,212	
28	1A42	Secretary	40,504 - 44,023		1	1	1	45,681	
29	TBD	Manager Victim Advocate	80,000				1	80,000	1
30	TBD	Victim Advocate	55,000				8	440,000	8
		Subtotal - CIVILIAN		21	68	8	77	4,361,192	9
		TOTAL - DETECTIVES BUREAU		698	790	638	755	74,397,545	(35)
		PROGRAM TOTAL		965	1,080	912	1,029	102,769,585	(51)

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 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 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time - Civilian		23	70	10	79	4,662,165	9
		Total Full Time - Uniform		942	1,010	902	950	98,107,420	(60)
		Total Full Time		965	1,080	912	1,029	102,769,585	(51)
		Lump Sum						5,160,826	
		Bonus, Gross Adj.						1,672,200	
		PT. Temp/Seas, Bd, SCG							
		Overtime - Civilian						70,000	
		Overtime - Uniform						29,400,000	
		Unused Uniform Leave						4,655,400	
		Shift/Stress						7,212,069	
		H&L, IOD, LT-Sick						2,227,248	
		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				965	1,080	912	1,029	151,449,328	(51)
Plus: Earned Increment								59,724	
Plus: Longevity								27,700	
Less: (Vacancy Allowance)								(4,100,000)	
Total Budget								147,436,752	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		6,178,678		5,160,826			5,160,826		
2	Full Time - Civilian	23	1,462,308	70	3,167,937	10	79	4,701,534	1,533,597	9
3	Full Time - Uniform	942	76,496,548	1,010	85,792,378	902	950	92,980,475	7,188,097	(60)
4	Bonus, Gross Adj.		1,875,197		1,533,400			1,672,200	138,800	
5	PT, Temp/Seas, Bd, SCG		8,482							
6	Overtime - Civilian		60,306		66,095			70,000	3,905	
7	Overtime - Uniform		27,248,533		28,868,355			28,870,000	1,645	
8	Unused Uniform Leave		4,333,048		4,495,401			4,602,400	106,999	
9	Shift/Stress		6,460,929		6,940,800			7,152,069	211,269	
10	H&L, IOD, LT-Sick		2,404,692		2,427,248			2,227,248	(200,000)	
11										
12										
Total		965	126,528,721	1,080	138,452,440	912	1,029	147,436,752	8,984,312	(51)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 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 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	389,100	405,000	405,000	405,000	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	9,671	89,284	89,284	89,284	
210	Postal Services					
211	Transportation	402				
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	12,975			335,819	335,819
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals	236,292	197,700	197,700	357,700	160,000
240	Advertising & Promotional Activities					
250	Professional Services	354,475	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	1,585				
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,459	5,650	5,650	310,650	305,000
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	763				
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)	258,409	140,000	140,000	140,000	
	Total	1,265,131	1,455,634	1,455,634	2,256,453	800,819

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 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 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 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	677,946	672,480	672,480	672,480	
309	Cordage & Fibers					
310	Electrical & Communication	3,915	722	722	722	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	13,430				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	488	2,000	2,000	2,000	
317	Hospital & Laboratory	2,904	21,616	21,616	21,616	
318	Janitorial, Laundry & Household		911	911	911	
320	Office Materials & Supplies	3,134	2,814	2,814	2,814	
322	Small Power Tools & Hand Tools	43	103	103	103	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	4,233	23,007	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		706,093	723,653	723,653	723,653	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency	14,324	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	1,119	725	725	725	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	4,060	90,793	90,793	295,368	204,575
428	Vehicles				433,918	433,918
430	Furniture & Furnishings	615	615	615	615	
499	Other Equipment (not otherwise classified)		3,281	3,281	3,281	
Total		20,118	117,997	117,997	756,490	638,493

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 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 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	354,475	618,000	618,000	618,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	PROFESSIONAL SERVICES					
	Drugscan	240,000	240,000	240,000	240,000	Drug/Alc Test \$24U/\$247B
	Imprest Fund	104,744	125,000	125,000	125,000	Investigational Services
	Police Department		250,000	250,000	250,000	Technology Staff Augmentation
	Cellibrite	3,250				Software Renewal
	Various Vendors	6,481	3,000	3,000	3,000	Miscellaneous Expenses
	TOTAL - PROFESSIONAL SERVICES	354,475	618,000	618,000	618,000	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 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 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	CLEANING & LAUNDERING Police Department	389,100	405,000	405,000	405,000	Clothing Maintenance \$500/PO
209	TELEPHONE & COMMUNICATION 3SI Security Systems AT & T	4,176 5,495	10,084 79,200	10,084 79,200	10,084 79,200	GPS Tracking System Pinpoint Mobile Phone Data Plan
	TOTAL - TELEPHONE & COMMUNICATION	9,671	89,284	89,284	89,284	
216	COMMERCIAL OFF THE SHELF SOFTWARE LIC. Various Vendors				335,819	Software Licenses
231	OVERTIME MEALS Police Department	236,292	197,700	197,700	357,700	Overtime Meals/Sworn \$14
260	REPAIR & MAINTENANCE CHARGES TBD Various Vendors	1,459	5,650	5,650	305,000	Maintenance Contract Repairs and Maintenance
	TOTAL - REPAIR & MAINTENANCE CHARGES	1,459	5,650	5,650	305,000	
299	OTHER EXPENSES Police Department (212)	258,409	140,000	140,000	140,000	Extradition of Fugitives
308	DRY GOODS,NOTIONS,& WEARING APPAREL Police Department IRIS LTD Various Vendors	628,800 48,967 179	648,000 24,480	648,000 24,480	648,000 24,480	Clothing Allowance@\$800/PO Pouch for Photo Cards Miscellaneous Expenses
	TOTAL - DRY GOODS,NOTIONS,& WEAR APP.	677,946	672,480	672,480	672,480	
317	HOSPITAL & LABORATORY Henry Shein Bandy Co Guth Labs		5,472 13,240 2,904	5,472 13,240 2,904	5,472 13,240 2,904	Stretchers/First Aid Kits etc Tourniquets Breathalyzer Supplies
	TOTAL - HOSPITAL & LABORATORY	2,904	21,616	21,616	21,616	
324	PRECISION,PHOTOGRAPHIC & ARTIST Tri Tech Forensics Evident Inc. Promaster	1,714 707 1,812	19,240 707 3,060	19,240 707 3,060	19,240 707 3,060	Sexual Assault Collection Kits Heat Sealed Pouches Film Photographic supplies
	TOTAL - PRECISION,PHOTOGRAPHIC & ARTIST	4,233	23,007	23,007	23,007	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 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 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 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	4,060	90,793	90,793	90,793	Homicide/Detective Equipment
499	OTHER EQUIPMENT (NOT OTHERWISE CLASSIFIED) TBD Various Vendors		3,281	3,281	433,918 3,281	Drones Miscellaneous Expenses

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 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 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,658,804	1,791,870	1,791,870	1,881,463	89,593
b)	Employee Benefits	310,601	326,243	311,005	311,005	
200	Purchase of Services	1,337,479	1,533,328	1,533,328	2,033,328	500,000
300	Materials and Supplies	131,175	2,034,559	254,559	2,534,559	2,280,000
400	Equipment	136,332	3,514,000	1,036,226	3,598,874	2,562,648
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,574,391	9,200,000	4,926,988	10,359,229	5,432,241
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 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 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	301,262					
Federal	680,849	7,000,000	2,720,000	8,000,000	5,280,000	
State	2,108,951	2,200,000	2,206,988	2,359,229	152,241	
Other Governments						
Other Funds of the City						
Total	3,091,062	9,200,000	4,926,988	10,359,229	5,432,241	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 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		Grant Number	Index Code	
<i>Federal</i>		AUTOMOBILE THEFT PREVENTION PROGRAM		G11317	110981	
<input checked="" type="checkbox"/>	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	7/1/24 - 6/30/25		DIRECT STATE		
	<i>Local (Non-Govt.)</i>	Grant Objective				
To combat organized car theft operations						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	1,658,804	1,791,870	1,791,870	1,881,463	89,593
100 b)	Employee Benefits - Total	310,601	326,243	311,005	311,005	
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability	50,446	36,439	50,446	50,446	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	16,110	15,555	16,110	16,110	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	52,416	91,735	52,416	52,416	
	Class 192 - FICA					
	Class 193 - Health / Medical	185,760	176,241	185,760	185,760	
	Class 194 - Group Life	1,405	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	16,854	33,328	33,328	33,328	
300	Materials and Supplies	10,384	34,559	34,559	34,559	
400	Equipment	112,349	14,000	36,226	98,874	62,648
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,108,992	2,200,000	2,206,988	2,359,229	152,241
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	2,108,951	2,200,000	2,206,988	2,359,229	152,241
300	Other Governments					
400	Local (Non-Governmental)	57,696				
Total		2,166,647	2,200,000	2,206,988	2,359,229	152,241
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 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 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department POLICE	No. 11	Program CRIMINAL INVESTIGATIONS	No. 43
Fund GRANTS	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input checked="" type="checkbox"/> Federal	Federal Forfeiture Program	G11625	110993/110994
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	7/01/16 - 06/30/25	Reimbursement	
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Dept. Receives portion of confiscated property participating in Federally sponsored drug investigations. Use funds for Narcotic Law enforcement purposes.

Summary by Class

Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 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 Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	1,320,624	1,500,000	1,500,000	2,000,000	500,000
300	Materials and Supplies	120,791	2,000,000	220,000	2,500,000	2,280,000
400	Equipment	23,983	3,500,000	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	1,465,398	7,000,000	2,720,000	8,000,000	5,280,000

Summary by Funding Source

Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	680,849	7,000,000	2,720,000	8,000,000	5,280,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)	243,566				
	Total	924,415	7,000,000	2,720,000	8,000,000	5,280,000

Summary of Positions

Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 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 2025 OPERATING BUDGET	PERFORMANCE MEASURES
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Department Police	No. 11	Program Intelligence & Homeland Security	No. 44
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Program Description

This program is responsible for response, prevention, mitigation, and investigations of high-risk incidents and events, such as active shooter incidents; hostage situations; mass casualty incidents; terrorist threats or attacks; chemical, biological, radiological and nuclear releases; technical rescues; and planned city special events.

Program Objectives

-Continue Specialized Training: Train an additional 100 Major Incident Response Team (MIRT) personnel. This requires the purchase of equipment by the department. Continue to collaborate with external agencies to ensure a seamless coordination and effective response during civil disorder situations. Organize a civil disorder team by recruiting individuals that have had MIRT and other specialized training to bolster the capabilities of the PPD.

-Develop a Standardize Operating Procedure to outline protocols, guidelines, and strategies to aid with upcoming large-scale events such as the 2024 Presidential Election and the 2026 World Cup and MLB All Star Game will undoubtedly draw MIRT resources. Preparation should begin immediately.

-Increase training time for MIRT personnel. In 2023, CTO provided 576 hours of in-service training for 1,771 police officers. In order to maintain a proficient group, personnel need periodic refreshers in the operational areas to which MIRT is assigned, such as Field Force, CBRN Screening/Response, and Checkpoint Operations. This will be accomplished through quarterly training blocks such as Field Force Operations, Decontamination, personal protective equipment, and other topics.

-Maintain civilian outreach: Community outreach and engagement is a core function for CTO, specifically in the areas of Active Shooter Training and Threat Assessments. CTO provided 140 hours of training and outreach for 4,061 civilians in CY23. These programs are in high demand and are very popular in the community. The goal is to meet every request and represent the Philadelphia Police Department in a professional manner, to increase awareness.

-Improved Tactical assets: Raising this unit's profile and level of professionalism regionally by reviewing policies and tactics to ensure that they are reflective of best practices. Significant benchmarks on the way to accomplish this goal include improving emergency preparedness, obtaining proper equipment and expanding training exposure.

-Increase staffing levels: Improving staffing levels within the specialized units will allow PPD to implement a planned educational program, respond to mutual aid requests, and participate in regional exercises. PPD also needs to complete departmental training of solo and two-person active shooter response. It is also important to expand the teaching qualification of PPD's instructors by providing them with additional access to external training opportunities. Enhancing Intelligence gathering and information sharing within the units responsible for the city's high-risk incidents and events through daily meetings and collaborations with various Law Enforcement agencies.

-Refine site upgrades: Implement upgrades to Firing Range #1 and provide access to a new training facility. Partners that are being trained by or with PPD deserve to do so in a safe environment. Proper equipment keeps officers safe while minimizing conflict. A resolution without violence resonates better in the community.

Performance Measures

Description	Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target
(1)	(2)	(3)	(4)
No performance measures associated with this program.			

Comments:

Comments:

Comments:

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 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 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	72,440,333	77,113,040	77,709,207	82,148,740	4,439,533
08	GRANTS	644,250	910,000	873,900	873,900	
Total		73,084,583	78,023,040	78,583,107	83,022,640	4,439,533
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	548	570	598	600	30
Total Full Time		548	570	598	600	30
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	5'Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
08	GRANTS	657,554	910,000	873,900	873,900	
Total		657,554	910,000	873,900	873,900	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdg (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,687,749	2,106,311	1,986,039	2,081,642	95,603
Finance	Employee Benefits - Uniform	12,656,340	13,778,694	13,609,088	14,639,323	1,030,236
Total		14,344,090	15,885,005	15,595,126	16,720,966	1,125,839

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department POLICE	No. 11	Program INTELLIGENCE & HOMELAND SECURITY	No. 44
Fund GENERAL	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	70,416,863	75,092,988	75,560,903	79,890,436	4,329,533
b)	Employee Benefits					
200	Purchase of Services	945,181	833,366	909,688	1,019,688	110,000
300	Materials and Supplies	1,023,732	1,143,599	1,195,529	1,195,529	
400	Equipment	54,557	43,087	43,087	43,087	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		72,440,333	77,113,040	77,709,207	82,148,740	4,439,533

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	72	82	80	82	
105	Full Time - Uniform	476	488	518	518	30
Total		548	570	598	600	30

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 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 2025 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 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
HOMELAND SECURITY BUREAU									
SWORN									
1	6A10	Chief Police Inspector	169,472 - 176,821	2	1	1	1	187,399	
2	6A12	Detective	95,150 - 99,276	13	13	12	12	1,262,364	(1)
3	6A06	Police Captain	130,404 - 136,057	6	6	7	7	1,008,196	1
4	6A03	Police Corporal	95,150 - 99,276	4	4	6	6	628,554	2
5	6A09	Police Inspector	148,659 - 155,105	2	2	3	3	491,490	1
6	6A05	Police Lieutenant	112,415 - 117,290	21	22	24	24	2,970,792	2
7	6A02	Police Officer	69,492 - 90,253	287	288	323	323	28,386,793	35
8	6A04	Police Sergeant	98,610 - 102,887	43	48	43	43	4,680,937	(5)
		Subtotal - SWORN		378	384	419	419	39,616,525	35
CIVILIAN									
9	1A04	Clerk 3	44,352 - 48,394	1	1	2	1	48,240	
10	1A03	Office Clerk II	37,526 - 40,572	2	2	2	2	81,804	
11	7D11	Custodial Worker I	36,125 -38,770	1	2	2	2	77,718	
12	7C38	Heavy Duty Wrecker Operator	47,922 - 52,519	2	1	2	1	53,344	
13	7A71	Hostler	40,504 - 44,023	10	11	10	11	477,895	
14	7C21	Police Tow Truck Operator	45,540 - 49,745	6	6	7	6	283,530	
15	7C22	Police Tow Truck Supervisor	50,189 - 55,148	3	3	3	3	170,118	
16	1A18	Secretary	40,504 - 44,023	1	1	1	1	45,681	
17	A398	AMD - Homeland Security Planner	124,486	1	1	1	1	124,486	
		Subtotal - CIVILIAN		27	28	30	28	1,362,816	
		TOTAL - HOMELAND SECURITY BUREAU		405	412	449	447	40,979,341	35

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 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 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
STRATEGIC INTELL & INFO SHARING									
SWORN									
18	6A10	Chief Police Inspector	169,472 - 176,821	1	1	1	1	187,399	
19	6A12	Detective	95,150 - 99,276	4	5	4	4	420,788	(1)
20	6A06	Police Captain	130,404 - 136,057	2	2	2	2	288,056	
21	6A03	Police Corporal	95,150 - 99,276	6	6	7	7	733,313	1
22	6A09	Police Inspector	148,659 - 155,105	1	1	1	1	163,830	
23	6A05	Police Lieutenant	112,415 - 117,290	8	9	9	9	1,114,047	
24	6A02	Police Officer	69,492 - 90,253	61	64	61	61	5,297,001	(3)
25	6A04	Police Sergeant	98,610 - 102,887	15	16	14	14	1,524,026	(2)
		Subtotal - SWORN		98	104	99	99	9,728,460	(5)
CIVILIAN									
26	A398	AMD - Director of Reseach & Analysis	123,803	1	1	1	1	123,803	
27	A398	AMD - Sr GIS Application Developer	105,043	1	1	1	1	105,043	
28	A398	AMD - GIS Manager	95,945	1	1	1	1	95,945	
29	6C21	Criminal Investigative Research Analyst	53,537 - 68,813	2	2	1	2	132,618	
30	6C20	Criminal Inv.Research Analyst Trainee	44,273 - 53,127		6		6	409,494	
31	1D02	Data Entry Operator II	36,345 - 39,295	1		1			
32	D342	Deputy Director DVIC	143,979	1	1	1	1	143,979	
33	3E21	Geographic Information System Specialist II	58,316 - 74,980	1	2	2	2	142,246	
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	4	12	10	12	566,316	
36	6C26	Law Enforcement Analyst	58,316 - 74,980	22	13	15	13	799,435	
37	6C27	Senior Law Enforcement Analyst	64,965 - 83,508	2	3	7	3	234,222	
38	6C28	Law Enforcement Analyst Supervisor	75,843 - 97,514	1	3	2	3	286,287	
39	6C29	Law Enforcement Analyst Manager	86,775 - 111,577	2	2	2	2	224,404	
40	2F21	Research & Information Analyst I	58,316 - 74,980	1	1		1	67,265	
41	2F22	Research & Information Analyst II	62,920 - 80,879		2		2	161,758	
42	1A37	Service Representative	40,504 - 44,023	1	2	2	2	88,096	
43	I654	IT Applications Administrator 2	75,000	1		1			
45	I620	IT Analyst 3	85,000	1		1			
		Subtotal - CIVILIAN		45	54	50	54	3,773,633	
		TOTAL - STRATEGIC INTELL & INFO SHARING		143	158	149	153	13,502,093	(5)
		PROGRAM TOTAL		548	570	598	600	54,481,434	30

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 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 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time - Civilian		72	82	80	82	5,136,449	
		Total Full Time - Uniform		476	488	518	518	49,344,985	30
		Total Full Time		548	570	598	600	54,481,434	30
		Lump Sum						3,320,000	
		Bonus, Gross Adj.						827,900	
		PT. Temp/Seas, Bd, SCG							
		Overtime - Civilian						520,612	
		Overtime - Uniform						15,128,968	
		Unused Uniform Leave						1,885,389	
		Shift/Stress						3,781,561	
		H&L, IOD, LT-Sick						2,370,350	
		Abatements and Transfers							
		Overtime Stress - Uniform							
		Overtime - Uniform							
Total Gross Requirements				548	570	598	600	82,316,213	30
Plus: Earned Increment								47,011	
Plus: Longevity								12,212	
Less: (Vacancy Allowance)								(2,485,000)	
Total Budget								79,890,436	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		3,305,067		3,317,738			3,320,000	2,262	
2	Full Time - Civilian	72	3,831,440	82	4,508,601	80	82	4,725,635	217,034	
3	Full Time - Uniform	476	40,945,779	488	44,028,106	518	518	47,361,124	3,333,018	30
4	Bonus, Gross Adj.		933,580		816,000			827,900	11,900	
5	PT, Temp/Seas, Bd, SCG		18,088							
6	Overtime - Civilian		500,051		520,612			520,612		
7	Overtime - Uniform		13,544,056		14,810,597			15,128,968	318,371	
8	Unused Uniform Leave		1,801,312		1,821,632			1,885,389	63,757	
9	Shift/Stress		3,301,475		3,295,002			3,750,458	455,456	
10	H&L, IOD, LT-Sick		2,236,015		2,442,615			2,370,350	(72,265)	
11										
12										
Total		548	70,416,863	570	75,560,903	598	600	79,890,436	4,329,533	30

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 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 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine	170,431	167,326	177,326	177,326	
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		470	470	470	
305	Building & Construction	28,076	32,687	32,687	32,687	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	426,160	374,800	374,800	374,800	
309	Cordage & Fibers					
310	Electrical & Communication	5,242	7,880	7,880	7,880	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	91,140	107,555	133,561	133,561	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	676				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	724				
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools		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	2,435	7,280	7,280	7,280	
335	Lubricants					
340	#2 Diesel Fuel	1,800	2,000	2,000	2,000	
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline	105,000	135,000	135,000	135,000	
399	Other Materials & Supplies (not otherwise classified)	192,048	304,542	320,466	320,466	
Total		1,023,732	1,143,599	1,195,529	1,195,529	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying		702	702	702	
410	Electrical, Lighting & Communications	3,000	3,000	3,000	3,000	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	25,524	24,447	24,447	24,447	
423	Plumbing, AC & Space Heating	1,899	2,339	2,339	2,339	
424	Precision, Photographic & Artists	2,034	2,034	2,034	2,034	
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles	5,193	6,325	6,325	6,325	
430	Furniture & Furnishings		4,240	2,955	2,955	
499	Other Equipment (not otherwise classified)	16,907		1,285	1,285	
Total		54,557	43,087	43,087	43,087	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 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 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	562,510	447,928	456,928	456,928	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	PROFESSIONAL SERVICES					
	U of P	129,515	107,000	116,000	116,000	Vet for Dogs/Horses
	James J Hall	38,560	35,000	35,000	35,000	Horseshoer
	Sterling Helicopter	388,263	202,328	202,328	202,328	Helicopter Maintenance
	Imprest Funds	4,600	4,600	4,600	4,600	Investigational Services
	Various Vendors	1,572	2,000	2,000	2,000	Miscellaneous Expenses
	TOTAL - PROFESSIONAL SERVICES	562,510	350,928	359,928	359,928	
251	PROFESSIONAL SERVICES - INFO TECH					
	TBD		97,000	97,000	97,000	Staff Augmentation - Op Pinpoint
	GRAND TOTAL	562,510	447,928	456,928	456,928	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department		No.	Program		No.	
POLICE		11	INTELLIGENCE & HOMELAND SECURITY		44	
Fund		No.				
GENERAL		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	CLEANING & LAUNDERING Police Department	209,881	230,500	224,500	224,500	Clothing Maintenance \$500/PO
205	REFUSE,GARBAGE,SILT and SLUDGE REMOVAL Stericycle	24,000	24,000	24,000	24,000	Infectious Waste Disposal
216	COMMERCIAL OFF THE SHELF SOFTWARE LIC. Hawk Analytics Inc. TBD	9,995	9,995	9,995	9,995	Subscription
	TOTAL - COMM. OFF THE SHELF SOFT. LIC.	9,995	9,995	9,995	54,995	Tracking Software for Vehicles
231	OVERTIME MEALS Police Department	78,939	65,000	65,000	130,000	Overtime Meals/Sworn \$14
260	REPAIR & MAINTENANCE CHARGES Johnson & Towers/Boat Builder Municipal Emergency Services Various Vendors	12,656 7,678 21,636	19,948 7,678 12,000	19,948 84,000 12,000	19,948 84,000 12,000	Rep. Cummings Diesel Eng Tools & equipment Various Vendors
	TOTAL - REPAIR & MAINTENANCE CHARGES	41,970	39,626	115,948	115,948	
302	ANIMAL,LIVESTOCK & MARINE Phillips Feed Service Inc	170,431	167,326	177,326	177,326	Horse/Dog Food Supplies
305	BUILDING & CONSTRUCTION American Forest Products Sherwin Williams	28,076 4,611	28,076 4,611	28,076 4,611	28,076 4,611	Wood for barricades Paint
	TOTAL - BUILDING & CONSTRUCTION	28,076	32,687	32,687	32,687	
308	DRY GOODS,NOTIONS,& WEARING APPAREL Police Department Atlantic Tactical Police Department	339,800 81,180 5,180	368,800 6,000	368,800 6,000	368,800 6,000	Clothing Allowance@\$800/PO SWAT Turtle Suits Miscellaneous
	TOTAL - DRY GOODS,& WEARING APP.	426,160	374,800	374,800	374,800	
312	FIRE FIGHTING & SAFETY Witmer Public Safety Group Inc Safeware Inc Atlantic Tactical Atlantic Tactical Atlantic Tactical	69,789 7,330 14,021	23,150 21,247 22,875 28,274 12,009	23,150 47,253 22,875 28,274 12,009	23,150 47,253 22,875 28,274 12,009	Ammunition Flares/Emerg Preparedness Equip. Chemicals,Explosives,Shields Weapon Accessories Miscellaneous Supplies
	TOTAL - FIRE FIGHTING & SAFETY	91,140	107,555	133,561	133,561	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 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 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
345	GASOLINE Arrow Energy Inc	105,000	135,000	135,000	135,000	Helicopter Fuel
399	OTHER MATERIALS & SUPPLIES (319) Newport Marine Inc	15,561	37,611	27,611	27,611	Boat Accessories
	American Diving Supplies	21,486	23,757	23,757	23,757	Diving Supplies
	Sterling Corp	155,000	243,174	269,098	269,098	Helicopter Repair Parts
	TOTAL - OTHER MATERIALS & SUPPLIES	192,047	304,542	320,466	320,466	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 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 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	501,685	675,000	675,000	675,000	
b)	Employee Benefits					
200	Purchase of Services	107,420	153,450	129,000	129,000	
300	Materials and Supplies	548	22,953	11,000	11,000	
400	Equipment	34,597	58,597	58,900	58,900	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		644,250	910,000	873,900	873,900	
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 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 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal	657,554	910,000	873,900	873,900		
State						
Other Governments						
Other Funds of the City						
Total	657,554	910,000	873,900	873,900		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department POLICE	No. 11	Program INTELLIGENCE & HOMELAND SECURITY	No. 44
Fund GRANTS	No. 08		

<i>Funding Sources</i>	Grant Title Port Security Program-Maritime	Grant Number G11323	Index Code 110990
<input checked="" type="checkbox"/> Federal	Award Period 10/01/17 - 08/31/25	Type of Grant Direct Federal	
State	Grant Objective		
Other Govt.			
Local (Non-Govt.)			

Purchase of emergency responder equipment and physical security enhancements

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services		75,000	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		20,000	20,000	20,000	
300	Materials and Supplies		6,000	6,000	6,000	
400	Equipment		24,000	24,000	24,000	
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 (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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 (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 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 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department POLICE	No. 11	Program INTELLIGENCE & HOMELAND SECURITY	No. 44
Fund GRANTS	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input checked="" type="checkbox"/> Federal	Police Traffic Service Grant	G11403	111097/111099
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	10/01/23 - 09/30/26	Direct Federal	
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Reimbursement for Police Service for Traffic Enforcement

Summary by Class

Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	501,685	600,000	600,000	600,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies		5,000	5,000	5,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	501,685	605,000	605,000	605,000	

Summary by Funding Source

Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	525,158	605,000	605,000	605,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	525,158	605,000	605,000	605,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 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 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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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 Federal	HIDTA High Intensity Drug Traffic Area	G11485	111093/111176
State	Award Period	Type of Grant	
Other Govt.	1/1/21 - 12/31/25	DIRECT FEDERAL	
Local (Non-Govt.)	Grant Objective		

Disrupt Traffic by means of Targeting ,Investigating and prosecuting major drug organizations in conjunction with Federal,State and Local Law Enforcement Agencies.

Summary by Class

Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 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 Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	107,420	133,450	109,000	109,000	
300	Materials and Supplies	548	11,953			
400	Equipment	34,597	34,597	34,900	34,900	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	142,565	180,000	143,900	143,900	

Summary by Funding Source

Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	132,396	180,000	143,900	143,900	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	132,396	180,000	143,900	143,900	

Summary of Positions

Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 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 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Police	No. 11	Program Forensics	No. 45
Program Description			
<i>The Office of Forensic Science (OFS) 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			
<p>-Implement new technologies: With additional staff and enhanced equipment, increase the generation of actionable intelligence to provide investigative assistance to close cases, establish crime patterns, reduce turn-around-times, and improve public safety. Retain a forensic productivity level in the top 10 percent of crime labs throughout the country, increase forensic database searches and leads, and provide more timely forensic intelligence to investigations.</p> <p>-Pursue a New OFS Location: Identify and secure the future site of the Office of Forensic Science with a goal of completion or near completion of the new facility in FY25 or FY26.</p> <p>-Continued recruitment efforts: Through active and diverse recruitment efforts, the OFS plans to fill all current vacancies, hire an additional 120 staff members, and procure additional equipment specified in the Local Law Enforcement Grant program budget narrative.</p> <p>-Reduced crime through technology: According to the Pennsylvania Uniform Crime Reporting System, the City of Philadelphia accounted for 44.14 percent of the total violent crimes reported in the Commonwealth of Pennsylvania in 2021. This represented a 2.11 percent increase from 2020, when Philadelphia accounted for 42.03 percent of the state's violent crime. However, in 2023, the PPD's gun violence and crime reduction efforts have already begun to show positive improvements in case closures and violence reduction. A significant contributing factor to these efforts has been the enhancement and increased capacity of forensic services. OFS identified a comprehensive and strategic initiative to transform the City's forensic science capabilities. This comprehensive forensic investigative program represents a data-driven, 21st century policing initiative to solve and prevent crime, while also increasing the PPD's transparency and the community's trust in law enforcement.</p> <p>-Continued Investments: In the City's largest investment in forensic services, the OFS will be expanded in terms of space, equipment, capabilities, and personnel. This critical investment in science and technology will decrease turn-around-times for analyses, generate more actionable intelligence, and significantly enhance the PPD's ability to investigate violent crime, exonerate the innocent, identify perpetrators, establish serial patterns, improve clearance rates, and enhance public safety. Additionally, this expansion will stimulate the local STEM environment for other industries and may encourage local students to pursue STEM and public service careers.</p>			
Performance Measures			
Description	Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target
(1)	(2)	(3)	(4)
Number of cases (submissions) received	40,644	41,000	41,000
<u>Comments:</u>			
Number of investigative leads provided to investigators through forensic databases (ballistic, DNA, and prints)	5,487	Increase over FY23 Actuals	Increase over FY24 Actuals
<u>Comments:</u>			
Percentage of new sexual assault kit (SAK) cases completed within the recommended 180 days, as stated in Act 27	100%	100%	100%
<u>Comments:</u>			
<u>Comments:</u>			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department POLICE		No. 11	Program FORENSICS		No. 45	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	25,960,397	46,708,841	66,689,109	22,956,699	(43,732,410)
08	GRANTS	893,884	26,766,520	10,092,330	27,600,350	17,508,020
Total		26,854,281	73,475,361	76,781,439	50,557,049	(26,224,390)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	169	226	176	212	(14)
08	GRANTS				120	120
Total Full Time		169	226	176	332	106
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
08	GRANTS	152,608	26,766,520	10,092,330	27,600,350	17,508,020
Total		152,608	26,766,520	10,092,330	27,600,350	17,508,020
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdg (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	3,576,183	3,870,501	3,827,306	4,938,494	1,111,188
Finance	Employee Benefits - Uniform	1,534,852	1,844,184	1,671,447	1,514,572	(156,875)
Total		5,111,035	5,714,685	5,498,754	6,453,066	954,313

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department POLICE	No. 11	Program FORENSICS	No. 45
Fund GENERAL	No. 01		

Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	16,969,115	20,869,051	18,345,325	20,355,915	2,010,590
b)	Employee Benefits					
200	Purchase of Services	691,169	619,140	619,140	626,140	7,000
300	Materials and Supplies	1,699,679	1,524,396	1,528,390	1,528,390	
400	Equipment	1,600,434	1,196,254	1,196,254	446,254	(750,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	5,000,000	22,500,000	45,000,000		(45,000,000)
900	Advances and Misc. Payments					
	Total	25,960,397	46,708,841	66,689,109	22,956,699	(43,732,410)

Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/2/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	111	162	126	162	
105	Full Time - Uniform	58	64	50	50	(14)
	Total	169	226	176	212	(14)

Selected Associated Non-Tax Revenues by Type					
Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 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 2025 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 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
OFFICE OF FORENSIC SCIENCE									
SWORN									
1	6A12	Detective	95,150 - 99,276	4	4	4	4	420,788	
2	6A06	Police Captain	130,404 - 136,057	1	1	1	1	144,028	
3	6A03	Police Corporal	95,150 - 99,276	2	2	2	2	209,518	
4	6A09	Police Inspector	148,659 - 155,105	1	1	1	1	163,830	
5	6A05	Police Lieutenant	112,415 - 117,290	3	3	3	3	371,349	
6	6A02	Police Officer	69,492 - 90,253	41	47	33	33	2,932,303	(14)
7	6A04	Police Sergeant	98,610 - 102,887	6	6	6	6	653,148	
		Subtotal - SWORN		58	64	50	50	4,894,964	(14)
CIVILIAN									
8	2L10	Administrative Assistant	45,769 - 58,840						
9	2L32	Administrative Specialist 2	58,316 - 74,980	1	1	1	1	60,165	
10	1A03	Office Clerk II	37,526 - 40,572	2	2	2	2	148,832	
11	3G42	Criminalistic Technician 2	44,223 - 56,852	13	34	22	34	1,882,784	
12	D375	Dep.Man. Dir.-Police Lab. Director	191,089	1	1	1	1	191,089	
13	2L18	Executive Assistant	75,843 - 97,514	1	1	1	1	96,799	
14	3H41	Forensic Laboratory Manager	96,664 - 124,279	3	3	3	3	376,113	
15	3H40	Forensic Laboratory Supervisor	86,775 - 111,577	6	6	6	6	670,806	
16	3H48	Forensic Scientist I	45,769 - 58,840	19	43	28	43	2,532,657	
17	3H49	Forensic Scientist II	56,316 - 74,980	3	7	2	7	466,480	
18	3H72	Forensic Scientist III	64,965 - 83,508	35	33	33	33	2,775,993	
19	3H73	Forensic Scientist IV	73,996 - 95,136	21	22	21	22	2,098,712	
20	1B40	Legal Services Clerk	44,352 - 48,394	4	6	4	6	287,292	
21	3G43	Police Forensic Science Supervisor	50,483 - 64,910	1	2	1	2	131,872	
22	3H44	Scientific Services Assistant Director	100,973 - 129,814	1	1	1	1	131,039	
		Subtotal - CIVILIAN		111	162	126	162	11,850,633	
		TOTAL - OFF. OF FORENSIC SCIENCE		169	226	176	212	16,745,597	(14)
		PROGRAM TOTAL		169	226	176	212	16,745,597	(14)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department POLICE	No. 11	Program FORENSICS	No. 45
Fund GENERAL	No. 01		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2023 Actual Pos. 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run -PPE 11/26/23	Fiscal 2025 Budgeted Positions	Annual Salary 7/1/24	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Total Full Time - Civilian		111	162	126	162	11,850,633	
		Total Full Time - Uniform		58	64	50	50	4,894,964	(14)
		Total Full Time		169	226	176	212	16,745,597	(14)
		Lump Sum						510,000	
		Bonus, Gross Adj.						208,000	
		PT. Temp/Seas, Bd, SCG							
		Overtime - Civilian						735,206	
		Overtime - Uniform						1,932,715	
		Unused Uniform Leave						267,151	
		Shift/Stress						425,690	
		H&L, IOD, LT-Sick						166,100	

Total Gross Requirements		169	226	176	212	20,990,459	(14)
Plus: Earned Increment						48,953	
Plus: Longevity						6,503	
Less: (Vacancy Allowance)						(690,000)	
Total Budget						20,355,915	

Summary of Personal Services

Line No.	Category	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/23	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/23	Budgeted Positions	Proposed Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		530,123		562,262			510,000	(52,262)	
2	Full Time - Civilian	111	8,118,464	162	8,688,550	126	162	11,211,110	2,522,560	
3	Full Time - Uniform	58	4,965,551	64	5,407,465	50	50	4,899,943	(507,522)	(14)
4	Bonus, Gross Adj.		122,198		208,000			208,000		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		574,528		735,206			735,206		
7	Overtime - Uniform		1,863,592		1,882,715			1,932,715	50,000	
8	Unused Uniform Leave		226,743		258,117			267,151	9,035	
9	Shift/Stress		423,771		436,910			425,690	(11,220)	
10	H&L, IOD, LT-Sick		144,145		166,100			166,100		
11										
12										
	Total	169	16,969,115	226	18,345,325	176	212	20,355,915	2,010,590	(14)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 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 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 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	875				
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases	87,812	98,540	98,540	98,540	
308	Dry Goods, Notions & Wearing Apparel	42,400	54,268	54,268	54,268	
309	Cordage & Fibers					
310	Electrical & Communication	918	3,000	3,000	3,000	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	9,644	3,807	29,822	29,822	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools		1,001	1,001	1,001	
317	Hospital & Laboratory	1,545,311	1,311,391	1,289,370	1,289,370	
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	1,886	4,384	4,384	4,384	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating		2,224	2,224	2,224	
324	Precision, Photographic & Artists	10,833	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		1,699,679	1,524,396	1,528,390	1,528,390	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		203,966	203,966	3,966	(200,000)
411	General Equipment & Machinery					
412	Fire Fighting & Emergency		27,542	27,542	27,542	
417	Hospital & Laboratory	1,144,017	233,874	233,874	83,874	(150,000)
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists			153,051	153,051	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	16,657	675,747	522,696	122,696	(400,000)
428	Vehicles	436,960				
430	Furniture & Furnishings		52,325	52,325	52,325	
499	Other Equipment (not otherwise classified)	2,800	2,800	2,800	2,800	
Total		1,600,434	1,196,254	1,196,254	446,254	(750,000)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 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 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	205,818	142,228	142,228	142,228	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	PROFESSIONAL SERVICES					
	Clean Venture		5,000	5,000	5,000	Chemistry Lab - Haz. waste disp.
	Collaborative Testing	40,952	32,912	32,912	32,912	Chemistry Lab - Proficiency test
	Ansi-Asq NAB	49,670	36,000	36,000	36,000	Chem Lab Accreditation Fee
	RJ Lee Group	113,826	65,000	65,000	65,000	Gunshot Residue Analysis
	Various Vendors	1,370	3,316	3,316	3,316	Miscellaneous Expenses
	TOTAL - PROFESSIONAL SERVICES	205,818	142,228	142,228	142,228	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 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 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	CLEANING & LAUNDERING Police Department	25,200	31,000	31,000	31,000	Clothing Maintenance \$500/PO
205	REFUSE,GARBAGE,SILT and SLUDGE REMOVAL Stericycle	82,317	52,199	52,199	52,199	Infectious Waste Disposal
260	REPAIR & MAINTENANCE CHARGES					
	Env Services	4,700	13,640	13,640	13,640	Cal/Test Chemical Hoods
	RES_KEM	26,023	26,023	26,023	26,023	Maint Water Deionization Sys
	Henry Troemner	35,575	35,575	33,575	33,575	Troemner Pipette Calibr.
	Mettler Toledo Inc	10,375	16,833	16,833	16,833	Mettler Balances Calibr.
	Agilent Technologies	62,488	91,152	88,579	88,579	GC Mass Spectrometer Maint
	Perkin Elmer		3,182	3,182	3,182	PE Equip Maint.
	Storage Concepts	8,208	8,208	8,208	8,208	Storage Systems Concepts
	Leo/Zeiss /Miller	117,838	81,038	81,038	81,038	Electr Micro/ASPEX Maint
	Sera Security/Siemens		7,009	7,009	7,009	Digital Security Sys Maint,
	Qiagen Inc	15,451	15,451	20,024	20,024	Inspection of Microscopes
	NanoScience Instruments	10,052	10,052	10,052	10,052	Phenom GSR Microscope
	Various Vendors	3,103	11,447	11,447	11,447	Various Repairs
	TOTAL - REPAIR & MAINTENANCE CHARGES	293,813	319,610	319,610	319,610	
307	CHEMICALS & GASES Praxair/Torco	87,812	98,540	98,540	98,540	Gases & Demurrage
308	DRY GOODS,NOTIONS,& WEARING APPAREL					
	Police Department	42,400	49,600	49,600	49,600	Clothing Allowance@\$800/PO
	SafetyGuard Int.		4,668	4,668	4,668	Gloves
	TOTAL - DRY GOODS,& WEARING APP.	42,400	54,268	54,268	54,268	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 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 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
317	HOSPITAL AND LABORATORY					
	Fisher Scientific	651,955	454,500	454,500	454,500	Chemical Lab Supplies
	LifeTechnologies	706,075	785,872	763,851	763,851	Reagents/Scientific Supplies
	Agilent	108,202	50,000	50,000	50,000	Scientific Supplies/Consum.
	Henry Schein Inc		5,000	5,000	5,000	Stretchers/first aid kits
	Henry Schein Inc		3,360	3,360	3,360	Apex Nitrile Gloves
	Promega	6,010	12,659	12,659	12,659	Geneprint Products for DNA
	Qiagen Inc.	73,069				48 DNA Investigative kits
	TOTAL - HOSPITAL AND LABORATORY	1,545,311	1,311,391	1,289,370	1,289,370	
324	PRECISION,PHOTOGRAPHIC & ARTISTS					
	Sirchie Acquisition Co.	8,554	45,781	45,781	45,781	Crime Detection Supplies
	Tri-Tech Forensics	2,279				Gellifters fingerprints/etc
	TOTAL - PRECISION,PHOTOGRAPHIC & ARTISTS	10,833	45,781	45,781	45,781	
410	ELECTRICAL, LIGHTING & COMMUNICATIONS					
	Celebrite		200,000	200,000		Celebrite Premium Unlimited
	NU Vision Technologies		3,966	3,966	3,966	Forensic Cellphone Systems
	TOTAL - ELECTRICAL, LIGHTING & COMM.		203,966	203,966	3,966	
412	FIRE FIGHTING & EMERGENCY					
	TYCO Security		27,542	27,542	27,542	Security System
417	HOSPITAL & LABORATORY					
	Fisher Scientific	190,665	2,620	2,620	2,620	Lab Equipment
	FARO Technologies	315,263	206,063	206,063	56,063	Forensic Upgrades
	Agilent Tech	25,191	25,191	25,191	25,191	DNA Computer Towers
	Forensic Tech. Inc	612,898				Leica FSC Micro 3D
	TOTAL - HOSPITAL & LABORATORY	1,144,017	233,874	233,874	83,874	
424	PRECISION,PHOTOGRAPHIC & ARTISTS					
	Focus Camera			153,051	153,051	Nikon Mirrorless Camera

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 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 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
427	COMPUTER EQUIPMENT & PERIPHERALS Dell	16,657	675,747	522,696	122,696	Forensic Upgrades
	TOTAL - COMPUTER EQUIPMENT & PERIPH.	16,657	675,747	522,696	122,696	
428	VEHICLES Emergency Vehicles Inc.	436,960				Major Crime Scene Response Veh.
430	FURNITURE & FURNISHINGS Philacor		52,325	52,325	52,325	Furniture/Chairs
804	PAYMENTS TO THE CAPITAL FUND	5,000,000	22,500,000	45,000,000		Forensics Lab

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department POLICE	No. 11	Program FORENSICS	No. 45
Fund GRANTS	No. 08		

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	4,454	7,598,762		7,598,762	7,598,762
b)	Employee Benefits		1,899,693		1,899,693	1,899,693
200	Purchase of Services	612,910	6,450,000	2,096,360	6,671,640	4,575,280
300	Materials and Supplies		2,072,025	420,000	2,372,025	1,952,025
400	Equipment	276,520	8,746,040	7,575,970	9,058,230	1,482,260
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	893,884	26,766,520	10,092,330	27,600,350	17,508,020

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian				120	120
105	Full Time - Uniform					
	Total				120	120

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal	152,608	1,766,520	2,600,350	10,020,330	7,419,980
State		25,000,000	7,491,980	17,580,020	10,088,040
Other Governments					
Other Funds of the City					
Total	152,608	26,766,520	10,092,330	27,600,350	17,508,020

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department POLICE	No. 11	Program FORENSICS	No. 45
Fund GRANTS	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	Forensic Casework DNA Backlog Reduction Program	G11320	111192/111194/111195
State	Award Period	Type of Grant	
Other Govt.	10/01/20 - 9/30/25	Direct Federal	
Local (Non-Govt.)	Grant Objective		

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

Summary by Class

Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	4,454				
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	612,910	800,000	880,000	880,000	
300	Materials and Supplies		120,000	420,000	420,000	
400	Equipment	276,520	476,520	564,435	564,435	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	893,884	1,396,520	1,864,435	1,864,435	

Summary by Funding Source

Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		1,396,520	1,864,435	1,864,435	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		1,396,520	1,864,435	1,864,435	

Summary of Positions

Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 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 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department POLICE	No. 11	Program FORENSICS	No. 45
Fund GRANTS	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input checked="" type="checkbox"/> Federal	Paul Coverdell Forensic Science Improvement Grant	G11430	110986
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	10/1/20 - 9/30/25	Federal	
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Improvements to Forensic Science Bureau.

Summary by Class

Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 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 Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment		220,000	444,275	444,275	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		220,000	444,275	444,275	

Summary by Funding Source

Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	152,608	220,000	444,275	444,275	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	152,608	220,000	444,275	444,275	

Summary of Positions

Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 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 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department POLICE	No. 11	Program FORENSICS	No. 45
Fund GRANTS	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	Post Conviction DNA Testing Grant	G11320	TBD
State	Award Period	Type of Grant	
Other Govt.	10/1/21 - 9/30/25	Federal	
Local (Non-Govt.)	Grant Objective		

Expedite Post conviction DNA Testing.

Summary by Class

Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 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 Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		150,000	291,640	291,640	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		150,000	291,640	291,640	

Summary by Funding Source

Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		150,000	291,640	291,640	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		150,000	291,640	291,640	

Summary of Positions

Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 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 2025 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		Grant Number	Index Code	
<i>Federal</i>		PCCD FY24 Local Law Enforcement Grant Program		G11589	111210	
<input checked="" type="checkbox"/> <i>State</i>		Award Period	Type of Grant			
<i>Other Govt.</i>		1/1/23 -12/31/24	State			
<i>Local (Non-Govt.)</i>		Grant Objective				
Improvements to Forensic Science Bureau.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services		7,598,762		7,598,762	7,598,762
100 b)	Employee Benefits - Total		1,899,693		1,899,693	1,899,693
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		5,500,000	924,720	5,500,000	4,575,280
300	Materials and Supplies		1,952,025		1,952,025	1,952,025
400	Equipment		8,049,520	6,567,260	8,049,520	1,482,260
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			25,000,000	7,491,980	25,000,000	17,508,020
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State		25,000,000	7,491,980	25,000,000	17,508,020
300	Other Governments					
400	Local (Non-Governmental)					
Total			25,000,000	7,491,980	25,000,000	17,508,020
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian		120		120	
105	Full Time - Uniform					
Total			120		120	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Police	No. 11	Program Aviation	No. 46
Program Description			
<p><i>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. The Department's goal is to ensure the safety of all who travel through and work at Philadelphia International Airport (PHL), while fostering stronger relationships with various federal, state or local law enforcement agencies. Airport Unit police personnel have specialized training to provide a wide range of law enforcement duties and responsibilities including patrol, investigations, traffic control/management, and response to airport emergencies. The Airport Unit has specific mandates to support federal security directives and initiatives; airline security programs and passenger screening; and enforcement of airport rules and regulations within the secured and non-secured areas of the airport and on the airfield</i></p>			
Program Objectives			
<p>-Active Shooter Training with Law Enforcement Partners: Training with partner Law Enforcement Agencies regularly for various incidents, such as active shooters, is needed. Through the monthly Airport Law Enforcement Officers' meeting with the Transportation Security Administration, Philadelphia Police Department, FBI, U.S. Customs and Border Patrol, Drug Enforcement Administration, Department of Homeland Security, and Tinicum Police Department all of the law enforcement partners discuss their roles and actions in various emergencies. The opportunity to train together enhances the collective response capabilities and effectiveness. A trial run or consistent practice will be implemented regularly for each partner to actively know their roles in emergencies.</p> <p>-Enhance Parking Garage Security: The PHL Airport Garages have been an area targeted for theft from autos, automobile theft, and vandalism. The airport garages are structured in a way that are not conducive to patrol. There are seven garages that are about five to seven levels in structure. Currently, there are no cameras in the garage and there is inadequate lighting throughout the facilities. The Airport Unit has met with the Department of Aviation and their construction coordinators on ways to make the garages more conducive to patrol efforts. By working with the Department of Aviation PPD can significantly enhance the security of the parking garage by reinforcing existing CCTV cameras and strengthen the patrolling efforts around the airport.</p> <p>-Radio Transmission and Connectivity: The Airport Unit will work with PHL Airport, Motorola, and the Philadelphia Police Department Mobile Communications Unit to identify, and repair various dead spots for radio transmission on PHL Airport Grounds. The goal is to eliminate all of the dead spots on airport grounds, including the garages.</p> <p>-Fixed and Covert ALPR Devices: The Airport Unit is working with the Department of Aviation & Homeland Security to explore fixed automated license plate readers (ALPR) devices for locations at the airport along the departure and arrival roadways. This will be beneficial for monitoring stolen vehicles, "Be on the lookouts" (BOLOs), Amber Alerts, missing persons, and warrants involving vehicles. Some time ago, ALPR proved to be beneficial, after a shooting, when Tinicum Police Department's ALPRs were used to help clear the investigation by providing vital information to locate the shooter. The Airport Unit having its own ALPRs can save time and provide immediate information to PPD so that it would not have to rely on other law enforcement partners. At this time, PPD's partnership with the Department of Homeland Security may lead to the Airport receiving covert ALPR Devices to use in conjunction with any obtained fixed ALPR Devices.</p> <p>-The Revision of Airport Unit's Standard Operating Procedures (SOP): The Airport Unit's SOPs have not been revised since 2014. The unit began revisions during 2023 with input from counterparts in Homeland Security, SWAT and Bomb Squad to maintain police continuity for routine and exigent circumstances occurring within airport grounds. Upon its completion the revised SOPs will be approved by all involved and the Department of Aviation.</p>			
Performance Measures			
Description	Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target
(1)	(2)	(3)	(4)
Number of stolen rental vehicles	153	Reduction from FY23 Actual	Reduction from FY24 Actual
<u>Comments:</u>			
<u>Comments:</u>			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department POLICE		No. 11	Program AVIATION		No. 46	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
09	AVIATION	17,871,122	19,150,584	19,136,184	21,239,408	2,103,224
	Total	17,871,122	19,150,584	19,136,184	21,239,408	2,103,224
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
09	AVIATION	131	153	123	153	
	Total Full Time	131	153	123	153	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
	Total					
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdg (All Other Sources) (7)
	Total					
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	194,448	259,194	235,682	236,475	793
Finance	Employee Benefits - Uniform	3,315,632	3,809,191	3,545,911	3,773,932	228,021
	Total	3,510,080	4,068,385	3,781,592	4,010,407	228,815

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department POLICE		No. 11	Program AVIATION		No. 46	
Fund AVIATION		No. 09				
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	17,688,912	18,948,984	18,948,984	21,025,008	2,076,024
b)	Employee Benefits					
200	Purchase of Services	83,810	88,000	88,000	115,200	27,200
300	Materials and Supplies	98,400	113,600	99,200	99,200	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		17,871,122	19,150,584	19,136,184	21,239,408	2,103,224
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	9	11	9	11	
105	Full Time - Uniform	122	142	114	142	
Total		131	153	123	153	
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 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 2025 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 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
AIRPORT DISTRICT									
SWORN									
1	6A12	Detective	95,150 - 99,276	1	1	1	1	105,197	
2	6A06	Police Captain	130,404 - 136,057	1	1	1	1	144,028	
3	6A03	Police Corporal	95,150 - 99,276	3	3	3	3	314,277	
4	6A05	Police Lieutenant	112,415 - 117,290	4	4	4	4	495,132	
5	6A02	Police Officer	69,492 - 90,253	105	125	97	125	10,656,609	
6	6A04	Police Sergeant	98,610 - 102,887	8	8	8	8	870,872	
Subtotal - SWORN				122	142	114	142	12,586,115	
CIVILIAN									
7	A103	Office Clerk II	37,526 - 40,572	1	1	1	1	40,902	
8	7D11	Custodial Worker I	36,125 - 38,770		1	1	1	38,859	
9	6J32	Police Communications Dispatcher	47,922 - 52,519	8	9	7	9	474,534	
Subtotal - CIVILIAN				9	11	9	11	554,295	
TOTAL - AIRPORT DISTRICT				131	153	123	153	13,140,410	
PROGRAM TOTAL				131	153	123	153	13,140,410	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department POLICE	No. 11	Program AVIATION	No. 46
Fund AVIATION	No. 09		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time - Civilian		9	11	9	11	554,295	
		Total Full Time - Uniform		122	142	114	142	12,586,115	
		Total Full Time		131	153	123	153	13,140,410	
		Lump Sum						1,650,000	
		Bonus, Gross Adj.						273,100	
		PT. Temp/Seas, Bd, SCG							
		Overtime - Civilian						60,400	
		Overtime - Uniform						4,320,000	
		Unused Uniform Leave						627,215	
		Shift/Stress						1,032,947	
		H&L, IOD, LT-Sick						676,093	
		Abatements and Transfers							
		Overtime Stress - Uniform						(1,000)	
		Overtime - Uniform						(360,000)	

Total Gross Requirements									
Plus: Earned Increment									1,039
Plus: Longevity									2,816
Less: (Vacancy Allowance)									(398,011)
Total Budget				131	153	123	153	21,419,164	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		882,455		696,583			1,650,000	953,417	
2	Full Time - Civilian	9	441,425	11	535,032	9	11	536,833	1,801	
3	Full Time - Uniform	122	10,726,730	142	11,471,727	114	142	12,209,421	737,694	
4	Bonus, Gross Adj.		279,294		213,000			273,100	60,100	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		43,102		56,003			60,400	4,397	
7	Overtime - Uniform		3,197,587		3,661,950			3,960,000	298,050	
8	Unused Uniform Leave		411,083		627,215			627,215		
9	Shift/Stress		846,788		961,846			1,031,947	70,101	
10	H&L, IOD, LT-Sick		860,448		725,628			676,093	(49,536)	
11										
12										
	Total	131	17,688,912	153	18,948,984	123	153	21,025,008	2,076,024	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department POLICE		No. 11	Program AVIATION		No. 46	
Fund AVIATION		No. 09				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 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	98,400	113,600	99,200	99,200	
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		98,400	113,600	99,200	99,200	
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 2025 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 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	CLEANING & LAUNDERING Police Department	62,600	71,000	62,000	62,000	Clothing Maintenance \$500/PO
231	OVERTIME MEALS Police Department	21,210	17,000	26,000	53,200	Overtime Meals
308	DRY GOODS, NOTIONS, & WEARING APPAREL Police Department	98,400	113,600	99,200	99,200	Clothing Allowance@\$800/PO

71-530 (Program Based Budgeting Version)