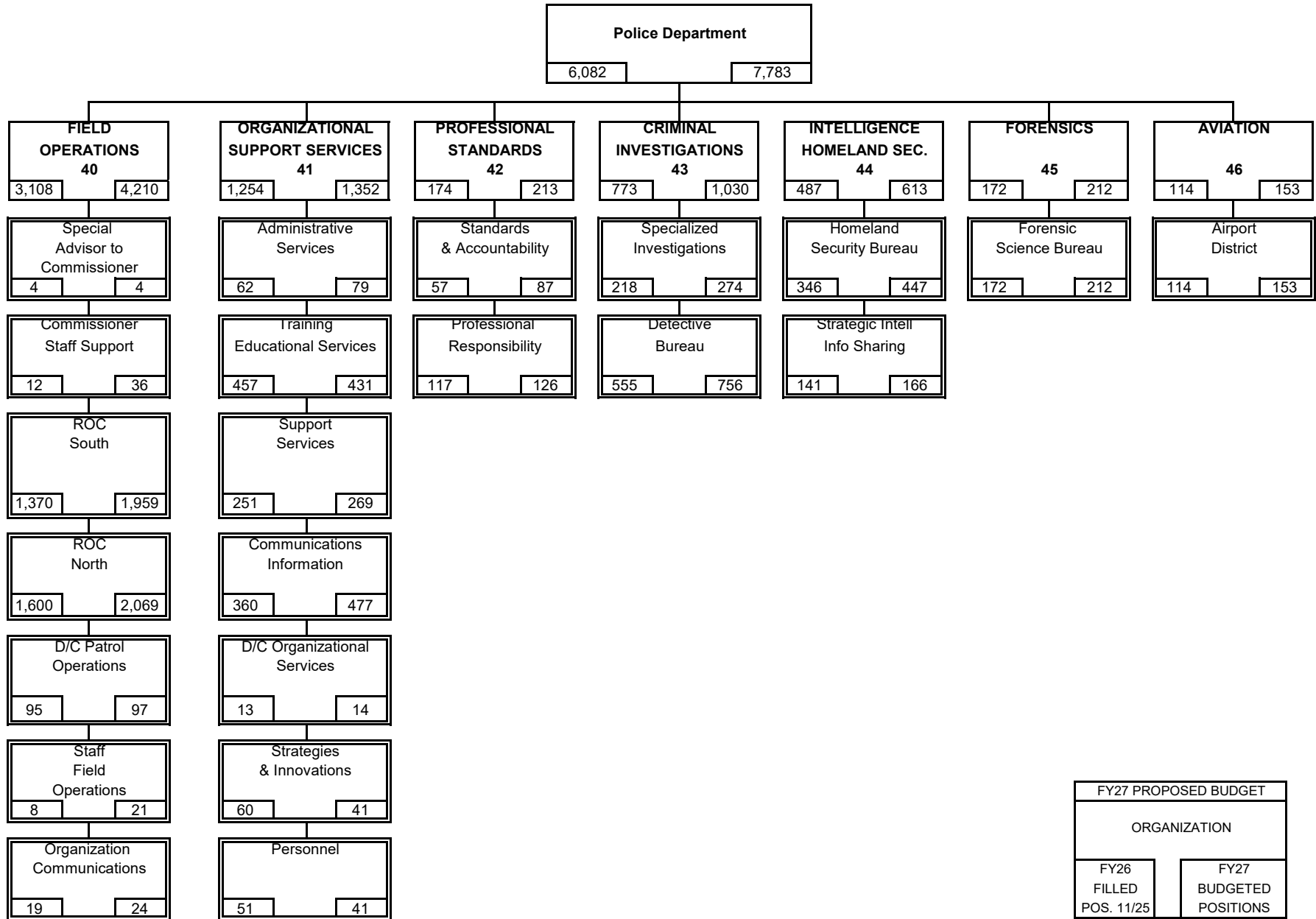


**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department POLICE No. 11



CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				DEPARTMENTAL SUMMARY BY FUND				
Department POLICE								No. 11
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2025 Actual Obligations (5)	Fiscal 2026 Original Appropriation (6)	Fiscal 2026 Estimated Obligations (7)	Fiscal 2027 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	797,554,363	834,940,051	873,281,702	896,422,106	23,140,404
		b)	Employee Benefits					
		200	Purchase of Services	19,318,390	20,087,223	20,087,223	21,323,109	1,235,886
		300	Materials and Supplies	16,196,944	14,465,036	14,465,036	14,115,036	(350,000)
		400	Equipment	1,503,951	4,002,510	4,002,510	2,535,521	(1,466,989)
		500	Contributions, etc.	34,900,072				
		800	Payments to Other Funds					
			Total	869,473,720	873,494,820	911,836,471	934,395,772	22,559,301
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	2,058,929	18,420,846	11,395,234	13,245,234	1,850,000
		b)	Employee Benefits	247,346	2,210,698	311,005	311,005	
		200	Purchase of Services	17,930,825	9,722,700	11,905,539	15,633,899	3,728,360
		300	Materials and Supplies	2,173,427	6,026,202	3,758,651	3,738,651	(20,000)
		400	Equipment	6,445,506	12,279,929	7,572,485	7,678,050	105,565
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	28,856,033	48,660,375	34,942,914	40,606,839	5,663,925
09	Aviation	100	Employee Compensation					
		a)	Personal Services	18,363,313	21,239,408	21,868,467	22,023,255	154,788
		b)	Employee Benefits					
		200	Purchase of Services	122,968	115,200	115,200	115,200	
		300	Materials and Supplies	74,400	99,200	99,200	99,200	
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	18,560,681	21,453,808	22,082,867	22,237,655	154,788
		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	817,976,605	874,600,305	906,545,403	931,690,595	25,145,192
		b)	Employee Benefits	247,346	2,210,698	311,005	311,005	
		200	Purchase of Services	37,372,183	29,925,123	32,107,962	37,072,208	4,964,246
		300	Materials and Supplies	18,444,771	20,590,438	18,322,887	17,952,887	(370,000)
		400	Equipment	7,949,457	16,282,439	11,574,995	10,213,571	(1,361,424)
		500	Contributions, etc.	34,900,072				
		800	Payments to Other Funds					
			Total	916,890,434	943,609,003	968,862,252	997,240,266	28,378,014

71-53B (Program Based Budgeting Version)

BUDGET OFFICE FISCAL 2027 OPERATING BUDGET		INCREASES AND DECREASES ALL FUNDS				
Department POLICE						No. 11
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
01 - GENERAL FUND						
FOP Wage Increase	21,902,519					21,902,519
DC33 Wage Increase	239,239					239,239
DC47 Wage Increase	305,789					305,789
Nonrep Wage Increase	91,041					91,041
Exempt Wage Increase	23,743					23,743
Lower than Anticipated Payroll Obligation	578,073					578,073
Purchase of Electric Police bikes (one time)			(194,750)			(194,750)
Support for 2026 Special Events- software, training, IT, Equipment (one time)		(239,114)	(1,731,337)			(1,970,451)
Body Worn Camera/Taser/Drone		850,000	150,000			1,000,000
Secure Detention Unit		625,000				625,000
Police Academy upgrades (one time)			(40,902)			(40,902)
TOTAL - GENERAL FUND	23,140,404	1,235,886	(1,816,989)			22,559,301
08 - GRANTS FUND						
Anticipated changes in available funding and grants applied and/or not yet expended:	1,850,000	3,728,360	85,565			5,663,925
TOTAL - GRANTS FUNDS	1,850,000	3,728,360	85,565			5,663,925
09 - AVIATION FUND						
FOP, DC33, DC47 Wage Increase	154,788					154,788
TOTAL - POLICE DEPARTMENT	25,145,192	4,964,246	(1,731,424)			28,378,014

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

Department POLICE	No. 11
----------------------	-----------

Line No.	Category	Fiscal 2025		Fiscal 2026			Fiscal 2027		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/25	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/23/25	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		24,774,475		24,803,520			23,868,520		(935,000)
2	Full Time	6,240	576,740,987	7,898	620,093,612	6,082	7,783	672,553,564	(115)	52,459,952
3	Bonus, Gross Adj.		9,655,127		17,589,551			628,127		(16,961,424)
4	PT, Temp/Seas, Bd , SCG									
5	Overtime		124,300,912		141,562,070			132,102,459		(9,459,611)
6	Holiday Overtime		25,053,007		27,398,594			27,393,130		(5,464)
7	Shift/Stress		40,019,055		43,734,233			43,762,774		28,541
8	H&L, IOD, LT-Sick		17,433,043		31,363,823			31,382,021		18,198
9										
Total		6,240	817,976,605	7,898	906,545,403	6,082	7,783	931,690,595	(115)	25,145,192

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

1	Lump Sum		24,774,475		24,803,520			23,868,520		(935,000)
2	Full Time - Uniform	5,347	518,763,199	6,522	540,566,073	5,208	6,522	589,406,082		48,840,009
3	Bonus, Gross Adj.		9,655,127		17,589,551			628,127		(16,961,424)
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform		115,860,084		132,129,032			123,267,159		(8,861,873)
6	Unused Uniform Leave		25,053,007		27,398,594			27,393,130		(5,464)
7	Shift/Stress		40,019,055		43,734,233			43,762,774		28,541
8	H&L, IOD, LT-Sick		17,433,043		31,363,823			31,382,021		18,198
9										
Total		5,347	751,557,990	6,522	817,584,826	5,208	6,522	839,707,813		22,122,987

C. Summary by Object Classification - General Fund

1	Lump Sum		22,917,674		23,483,520			23,483,520		
2	Full Time	6,118	565,002,411	7,625	595,682,776	5,968	7,630	644,903,126	5	49,220,350
3	Bonus, Gross Adj.		9,472,333		17,378,627			610,627		(16,768,000)
4	PT, Temp/Seas, Bd, SCG									
5	Overtime		119,055,712		136,685,105			127,373,159		(9,311,946)
6	Holiday Overtime		24,761,538		26,734,955			26,734,955		
7	Shift/Stress		39,079,970		42,610,791			42,610,791		
8	H&L, IOD, LT-Sick		17,264,725		30,705,928			30,705,928		
9										
Total		6,118	797,554,363	7,625	873,281,702	5,968	7,630	896,422,106	5	23,140,404

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

1	Lump Sum		22,917,674		23,483,520			23,483,520		
2	Full Time - Uniform	5,232	509,441,554	6,380	528,113,344	5,101	6,380	575,632,629		47,519,285
3	Bonus, Gross Adj.		9,472,333		17,378,627			610,627		(16,768,000)
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform		110,711,056		127,325,086			118,603,159		(8,721,927)
6	Unused Uniform Leave		24,761,538		26,734,955			26,734,955		
7	Shift/Stress		39,079,970		42,610,791			42,610,791		
8	H&L, IOD, LT-Sick		17,264,725		30,705,928			30,705,928		
9										
Total		5,232	733,648,850	6,380	796,352,251	5,101	6,380	818,381,609		22,029,358

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

PERFORMANCE MEASURES

Department Police	No. 11	Program Field Operations	No. 40
----------------------	-----------	-----------------------------	-----------

Program Description

The Field Operations program is responsible for policing and includes officers in Patrol, Special Patrols, Highway Patrol, the Kensington Initiative, the Community Partnerships Bureau, and the Philadelphia Police Department's (PPD's) Executive team.

Program Objectives

PPD will reduce gun violence and violent crime, including achieving an additional 15 percent reduction in shooting violence within the Kensington Patrol District (KPD) and a 10 percent year-over-year reduction in Part I violent crime. PPD will also suppress open-air drug markets through focused enforcement on 15 priority drug corners every six months, identified through commander input, Narcotics Bureau intelligence, and community complaints. These efforts align with continued support for the Mayor's Kensington Community Revival and citywide disruption of violent drug trafficking organizations.

PPD will improve neighborhood conditions by reducing 311 quality-of-life complaints (illegal dumping, abandoned vehicles, vacant lots, etc.) by 10–20 percent in enforcement corridors and ensuring 80 percent of identified nuisance properties receive the Department of Licenses & Inspections - Quality of Life (L&I QoL) or Community Life Improvement Program (CLIP) follow-up services within 30 days. The Department will continue to expand and refine the Behavioral Health Unit and enhance crisis response capacity through additional critical incident response training (CIRT), allowing for expanded coverage. These efforts will strengthen coordinated responses to behavioral health needs while improving overall quality of life.

Performance Measures

Description (1)	Fiscal 2025 Year-End (2)	Fiscal 2026 Target (3)	Fiscal 2027 Target (4)
Number of shooting victims	1030	Reduction from FY25	Reduction from FY26
<u>Comments:</u>			
Number of homicides	253	Reduction from FY25	Reduction from FY26
<u>Comments:</u>			
Number of Part 1 violent crimes	12,093	Reduction from FY25	Reduction from FY26
<u>Comments:</u>			
Count of commercial burglaries	1,480	Reduction from FY25	Reduction from FY26
<u>Comments:</u>			
Count of residential burglaries	2,994	Reduction from FY25	Reduction from FY26
<u>Comments:</u>			
Count of stolen automobiles	13,807	Reduction from FY25	Reduction from FY26
<u>Comments:</u>			
Count of retail theft	20,075	Reduction from FY25	Reduction from FY26
<u>Comments:</u>			
Count of theft from automobiles	11,603	Reduction from FY25	Reduction from FY26
<u>Comments:</u>			
Count of officers on footbeats	204	Increase from FY25	Increase from FY26

<u>Comments:</u>			
Count of abandoned vehicles removed	5,411	Increase from FY25	Increase from FY26
<u>Comments:</u>			
Count of narcotics arrests	4,888	Increase from FY25	Increase from FY26
<u>Comments:</u>			
Count of shooting victims in the Kensington area	21	Reduction from FY25	Reduction from FY26
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department POLICE		No. 11	Program FIELD OPERATIONS		No. 40	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	411,422,490	451,861,013	465,361,023	475,025,053	9,664,030
08	GRANTS REVENUE	2,863,333	4,529,300	10,170,000	11,870,000	1,700,000
	Total	414,285,823	456,390,313	475,531,023	486,895,053	11,364,030
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Fiscal 2026 PPE 11/23/25 (5)	Fiscal 2027 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	3,204	4,217	3,108	4,210	(7)
	Total Full Time	3,204	4,217	3,108	4,210	(7)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
08	GRANTS REVENUE	2,863,333	4,529,300	10,170,000	11,870,000	1,700,000
	Total	2,863,333	4,529,300	10,170,000	11,870,000	1,700,000
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdg (All Other Sources) (7)
	Total					
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	3,324,696	4,823,904	4,823,904	4,427,367	(396,537)
Finance	Employee Benefits - Uniform	88,202,454	90,051,710	90,051,710	100,442,015	10,390,305
	Total	91,527,151	94,875,613	94,875,613	104,869,382	9,993,769

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department POLICE		No. 11	Program FIELD OPERATIONS		No. 40	
Fund GENERAL		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	405,073,445	445,937,224	459,437,234	469,296,014	9,858,780
b)	Employee Benefits					
200	Purchase of Services	3,779,474	2,854,047	2,854,047	2,854,047	
300	Materials and Supplies	2,504,419	2,816,171	2,816,171	2,816,171	
400	Equipment	65,152	253,571	253,571	58,821	(194,750)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		411,422,490	451,861,013	465,361,023	475,025,053	9,664,030
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	70	174	61	167	(7)
105	Full Time - Uniform	3,134	4,043	3,047	4,043	
Total		3,204	4,217	3,108	4,210	(7)
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 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 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.
POLICE				11	FIELD OPERATIONS				40
Fund				No.					
GENERAL				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2025 Actual Pos. 6/30/25	Fiscal 2026 Budgeted Positions	Increment Run -PPE 11/23/25	Fiscal 2027 Budgeted Positions	Annual Salary 7/1/26	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Special Advisor to the Commissioner									
SWORN									
1	6A02	Police Officer	74,830 - 97,186	1	1	2	1	97,208	
2	6A04	Police Sergeant	106,184 - 110,791	1	1		1	114,952	
3	6A05	Police Lieutenant	121,050 - 126,300	1		1			
4	6A08	Police Staff Inspector	154,462 - 161,158			1	1	168,851	
5	6A12	Detective	102,459 - 106,901			1			
		Subtotal - Sworn		3	3	4	3	381,011	
CIVILIAN									
6	1B39	Legal Support Services Coord.	60,833-78,190			1	1	78,190	
		Subtotal - Civilian				1	1	78,190	
TOTAL - SPECIAL ADV TO COMM.				3	4	4	4	459,201	
Commissioner - Staff Support									
SWORN									
7	6A05	Police Lieutenant	121,050 - 126,300	2	3	1	3	395,637	
8	6A02	Police Officer	74,830 - 97,186	2	2	2	2	194,414	
9	6A04	Police Sergeant	106,184 - 110,791	2	3	1	3	344,856	
		Subtotal - Sworn		6	8	4	8	934,907	
CIVILIAN									
10	D375	Chief Strategy Officer	245,335			1	1	245,335	
11	A398	AMD-Dep Integrity and Acct Officer	68,278	1	1	1	1	68,278	
12	2L10	Administrative Asst	52,007 - 66,856	1	1	1	1	62,587	
13	1A20	Executive Secretary	44,514-57,228	1	1	1	1	56,600	
14	A398	AMD-Diversity Inclusion Officer	132,600	1	1	1	1	132,600	
15	A398	Exec. Director Com. Partnership	191,911	1	1	1	1	191,911	
16	TBD	Manager Community Outreach	80,000			1	1	80,000	
17	D393	DC Community Partnerships	246,023	1	1	1	1	246,023	
18	D393	DC Chief of Staff	271,855	1	1	1	1	271,855	
19	TBD	Coordinator Community Outreach	55,000			8	8	440,000	
20	TBD	Program Manager	65,000			10	10	650,000	
21	D457	Police Commissioner	346,800	1	1	1	1	346,800	
		Subtotal - Civilian		8	28	8	28	2,791,989	
TOTAL -COMMISSIONER-Staff Support				14	36	12	36	3,726,896	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.
POLICE				11	FIELD OPERATIONS				40
Fund				No.					
GENERAL				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
ROC SOUTH									
SWORN									
22	6A10	Chief Police Inspector	182,490 - 190,404	1	1		1	199,820	
23	6A06	Police Captain	140,421 - 146,508	11	13	10	13	1,996,644	
24	6A03	Police Corporal	102,459 - 106,901	33	32	30	32	3,562,272	
25	6A09	Police Inspector	160,078 - 167,019	3	3	3	3	527,781	
26	6A05	Police Lieutenant	121,050 - 126,300	47	45	40	45	5,934,555	
27	6A02	Police Officer	74,830 - 97,186	1,158	1,673	1,159	1,673	131,640,826	
28	6A04	Police Sergeant	106,184 - 110,791	121	141	114	141	16,208,232	
Subtotal - Sworn				1,374	1,908	1,356	1,908	160,070,130	
CIVILIAN									
29	1A03	Office Clerk 2	41,802 - 45,195	8	37	7	30	1,338,720	(7)
30	7D11	Custodial Worker 1	40,241 - 43,188	6	6	4	6	257,814	
31	7D12	Custodial Worker 2	43,507 - 47,208			1			
32	1A19	Police District Captain's Clerk	45,119 - 49,039	5	5	2	5	251,540	
33	3G42	Police Forensic Science Tech.	49,023 - 63,023		10		10	635,960	
Subtotal - Civilian				19	58	14	51	2,484,034	(7)
TOTAL - ROC SOUTH				1,393	1,966	1,370	1,959	162,554,164	(7)
ROC NORTH									
SWORN									
34	6A10	Chief Police Inspector	182,490 - 190,404	1	1	2	1	199,820	
35	6A06	Police Captain	140,421 - 146,508	11	11	10	11	1,689,468	
36	6A03	Police Corporal	102,459 - 106,901	33	33	30	33	3,673,593	
37	6A09	Police Inspector	160,078 - 167,019	3	3	2	3	527,781	
38	6A05	Police Lieutenant	121,050 - 126,300	44	52	41	52	6,857,708	
39	6A02	Police Officer	74,830 - 97,186	1,304	1,757	1,363	1,757	137,754,221	
40	6A04	Police Sergeant	106,184 - 110,791	122	143	122	143	16,438,136	
Subtotal - Sworn				1,518	2,000	1,570	2,000	167,140,727	
CIVILIAN									
41	1A03	Office Clerk 2	41,802 - 45,195	14	44	17	42	1,963,454	(2)
42	7D11	Custodial Worker 1	40,241 - 43,188	7	8	6	8	343,752	
43	1A19	Police District Captain's Clerk	45,119 - 49,039	5	5	7	5	251,540	
44	3G42	Police Forensic Science Tech.	49,023 - 63,023	1	10		10	635,960	
45	1A18	Secretary	45,119 - 49,039	3	3		3	152,592	
46	D393	D/C Kensington District PR	246,023		1		1	246,023	
Subtotal - Civilian				30	71	30	69	3,593,321	(2)
TOTAL - ROC NORTH				1,548	2,071	1,600	2,069	170,734,048	(2)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department	No.	Program	No.
POLICE	11	FIELD OPERATIONS	40
Fund	No.		
GENERAL	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
D/C Patrol Operations									
SWORN									
47	6A10	Chief Police Inspector	182,490 - 190,404	1	2	1	2	399,640	
48	6A06	Police Captain	140,421 - 146,508	5	7	6	7	1,075,116	
49	6A03	Police Corporal	102,459 - 106,901	2	2	1	2	222,642	
50	A609	Police Inspector	160,078 - 167,019	3	3	4	3	527,781	
51	6A05	Police Lieutenant	121,050 - 126,300	1	1	1	1	131,879	
52	6A02	Police Officer	74,830 - 97,186	190	70	76	70	6,804,490	
53	6A04	Police Sergeant	106,184 - 110,791	5	4	4	4	459,808	
Subtotal - Sworn				207	89	93	89	9,621,356	
CIVILIAN									
54	2L32	Administrative Specialist 2	66,266 - 85,195		1		1	86,686	
55	2L01	Administrative Technician	44,711 - 57,495		1		1	58,177	
56	1A04	Clerk 3	49,406 - 53,908	1	1		1	53,037	
57	1A03	Office Clerk 2	41,802 - 45,195	2	2	1	2	89,248	
58	D393	D/C Patrol Operations MC	259,386	1	1	1	1	259,386	
59	1A20	Executive Secretary	44,514 - 57,228	1	2		2	113,200	
Subtotal - Civilian				5	8	2	8	659,734	
TOTAL - D/C PATROL OPERATIONS				212	97	95	97	10,281,090	
FIELD OPERATIONS STAFF SUPPORT									
SWORN									
60	6A12	Detective	102,459 - 106,901	1	3		3	334,263	
61	6A05	Police Lieutenant	121,050 - 126,300	1	3	1	3	395,637	
62	6A02	Police Officer	74,830 - 97,186	10	13	4	13	1,263,691	
63	6A04	Police Sergeant	106,184 - 110,791			1			
Subtotal - Sworn				12	19	6	19	1,993,591	
CIVILIAN									
64	D393	Deputy Police Commissioner FV	271,855	1	1	1	1	271,855	
65	1A20	Executive Secretary	44,514 - 57,228	1	1	1	1	56,600	
Subtotal - Civilian				2	2	2	2	328,455	
TOTAL - FIELD OPERATIONS				14	21	8	21	2,322,046	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
ORGANIZATIONAL COMMUNICATIONS									
SWORN									
66	6A03	Police Corporal	102,459 - 106,901	1	1	1	1	111,321	
67	6A05	Police Lieutenant	121,050 - 126,300		1		1	131,879	
68	6A02	Police Officer	74,830 - 97,186	11	12	11	12	1,166,484	
69	6A04	Police Sergeant	106,184 - 110,791		2	2	2	229,904	
70	6A08	Police Staff Inspector	154,462 - 161,158	2					
		Subtotal - Sworn		14	16	14	16	1,639,588	
CIVILIAN									
71	D603	Director of Communications CSL	194,911	1	1	1	1	194,911	
72	7A03	Semi-Skilled Laborer	45,119 - 49,039	4	4	3	4	200,256	
73	1E17	Web Editor	64,646 - 83,118	1	1	1	1	84,573	
73	TBD	Director of Strategic Planning	120,000				1	120,000	1
73	TBD	Creative Production Assistant	78,000				1	78,000	1
		Subtotal - Civilian		6	6	5	8	677,740	2
TOTAL - ORGANIZATIONAL COMMUNICATIONS				20	22	19	24	2,317,328	2

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
	101	Total Full Time - Civilian		70	174	61	167	10,613,463	(7)
	105	Total Full Time - Uniform		3,134	4,043	3,047	4,043	341,781,310	
				3,204	4,217	3,108	4,210	352,394,773	(7)
		Lump Sum						10,452,694	
		Bonus, Gross Adj.						98,727	
		Overtime - Civilian						1,146,682	
		Overtime - Uniform						77,699,476	
		Unused Uniform Leave						16,242,190	
		Shift/Stress						25,538,236	
		H&L, IOD, LT-Sick						23,361,880	
		FY26 Adjustments for Steps and Longevities						249,665	
		FOP Adjustment for Civilization effective 1/1/26						2,225,550	
		Abatements and Transfers							
		Overtime - Uniform						(22,463,000)	
Total Gross Requirements				3,204	4,217	3,108	4,210	486,946,873	(7)
Plus: Earned Increment								273,483	
Plus: Longevity								212,092	
Less: (Vacancy Allowance)								(18,136,434)	
Total Budget								469,296,014	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/25 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23/25 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		7,580,752		10,452,694			10,452,694		
2	Full Time - Civilian	70	8,182,861	174	11,872,763	61	167	10,896,793	(975,970)	(7)
3	Full Time - Uniform	3,134	286,557,681	4,043	292,565,659	3,047	4,043	326,322,336	33,756,677	
4	Bonus, Gross Adj.		5,480,308		13,598,727			98,727	(13,500,000)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		811,056		1,146,682			1,146,682		
7	Overtime - Uniform		47,382,269		64,658,403			55,236,476	(9,421,927)	
8	Unused Uniform Leave		14,101,173		16,242,190			16,242,190		
9	Shift/Stress		21,914,436		25,538,236			25,538,236		
10	H&L, IOD, LT-Sick		13,062,909		23,361,880			23,361,880		
11										
12										
Total		3,204	405,073,445	4,217	459,437,234	3,108	4,210	469,296,014	9,858,780	(7)

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	538,948	33,638	33,638	33,638	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	PROFESSIONAL SERVICES					
	Deaf Hearing Communication Centre Inc	6,363				Translation/Interpreter
	Elliott Lewis	7,847				Sign Installation
	Firstline Locksmith	95				Service Visit
	Jack's Cameras		30,138	30,138	30,138	Photographic Services
	Police Department (Employees)		1,000	1,000	1,000	Internet Service
	Police Department (Employees)		2,500	2,500	2,500	Miscellaneous
		14,305	33,638	33,638	33,638	
251	INFORMATION TECHNOLOGY					
	Akkodis Inc	524,643				IT Staff Augmentation Svc
	TOTAL- PROFESSIONAL SERVICES	538,948	33,638	33,638	33,638	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	CLEANING & LAUNDERING Police Department (Employees)	1,549,544	1,596,000	1,596,000	1,596,000	Clothing Maintenance @ \$500/PO
210	POSTAL SERVICES US Postmaster		75,392	75,392	75,392	Postal Services
231	OVERTIME MEALS Police Department (Employees)	1,126,146	818,201	818,201	818,201	Overtime Meals (Sworn)
260	REPAIR & MAINTENANCE CHARGES Tyco Fire & Security	1,810				Service & Maintenance
	Fidelity Burglar & Fire	450	16,383	16,383	16,383	Service & Maintenance cameras
	Bustleton Bike	265,265	157,711	157,711	157,711	Bicycle service/parts
	Audio Video Repair Inc	2,732	8,341	8,341	8,341	CCTV & Portable TV Equip Repair
	Robinson Steel	16,720				Locker Installation
		286,977	182,435	182,435	182,435	
266	MAINT. & SUPPORT- COMP. HARD/SOFTWARE Forerunner Technologies	63,086				Telephone Installation
285	RENTS Pitney Bowes	17,285	19,802	19,802	19,802	Neopost Mailing Equipment
	Xerox	105,984	69,588	69,588	69,588	Lease Servers
	Enterprise	1,900				Rental Cars
		125,169	89,390	89,390	89,390	
308	DRY GOODS, NOTIONS & WEARING APPAREL Police Department (Employees)	2,186,400	2,553,600	2,553,600	2,553,600	Clothing Allowance @ \$800/PO
	Atlantic Tactical	219,715				Gloves/Vests
	Iris LTD Inc	6,678	13,582	13,582	13,582	Dual Grip Fastener
	American Uniform	273	5,000	5,000	5,000	Damaged/replacement
	Maxon Supplies	170				Megaphone
		2,413,236	2,572,182	2,572,182	2,572,182	
324	PRECISION, PHOTOGRAPHIC AND ARTISTS Police Department (Employees)	497				Magnetic sheet
	Sirchie Acquisition	12,960	4,810	4,810	4,810	Evidence kits
	PPI Photographic Inc		87,129	87,129	87,129	Photo film & supplies
		13,457	91,939	91,939	91,939	
325	PRINTING Police Department (Employees)	720				Water Resistant Banner
	Vanguard Direct	33,266	54,050	54,050	54,050	Forms/Reports
		33,986	54,050	54,050	54,050	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

Department		No.	Program		No.	
POLICE		11	FIELD OPERATIONS		40	
Fund		No.				
GENERAL		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
428	VEHICLES					Equipment E-bikes
	South Jersey Paper Products To Be Determined	449	194,750	194,750		
		449	194,750	194,750		
430	FURNITURE & FURNISHINGS					Bookshelf Installation carpet/tile Furniture/Lockers/Chairs Lockers
	Police Department	659				
	PAIK Inc	1,447				
	TransAmerican Office Furniture Robinson Steel Co	3,558 57,149	50,443	50,443	50,443	
		62,813	50,443	50,443	50,443	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	PROGRAM SUMMARY
--	------------------------

Department POLICE	No. 11	Program FIELD OPERATIONS	No. 40
Fund GRANTS REVENUE	No. 08		

Summary by Class

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	184,444	3,249,850	3,823,000	5,523,000	1,700,000
b)	Employee Benefits					
200	Purchase of Services	120,000	662,632	3,876,000	3,876,000	
300	Materials and Supplies	2,132,496	608,618			
400	Equipment	426,393	8,200	2,471,000	2,471,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,863,333	4,529,300	10,170,000	11,870,000	1,700,000

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 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 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	164,943		175,000	175,000	
Federal	2,678,889	4,529,300	9,645,000	11,345,000	1,700,000
State	19,501		350,000	350,000	
Other Governments					
Other Funds of the City					
Total	2,863,333	4,529,300	10,170,000	11,870,000	1,700,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
--	---

Department POLICE	No. 11	Program FIELD OPERATIONS	No. 40
Fund GRANTS	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Insurance Fraud Prevention	G11326	111188
<input checked="" type="checkbox"/> <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	07-01-25 to 06-30-27	Direct State	
<i>Local (Non-Govt.)</i>	Grant Objective		

To support PPD's Tow taskforce efforts

Summary by Class

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	19,501		350,000	350,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	19,501		350,000	350,000	

Summary by Funding Source

Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	19,501		350,000	350,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	19,501		350,000	350,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 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 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
--	---

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	11180, 111182, 111184, 111204
State	Award Period	Type of Grant	
Other Govt.	10/01/21 - 9/30/29	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 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		3,249,850	3,298,000	4,998,000	1,700,000
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	120,000	662,632	3,876,000	3,876,000	
300	Materials and Supplies	2,132,496	608,618			
400	Equipment	426,393	8,200	2,471,000	2,471,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,678,889	4,529,300	9,645,000	11,345,000	1,700,000

Summary by Funding Source

Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	2,678,889	4,529,300	9,645,000	11,345,000	1,700,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,678,889	4,529,300	9,645,000	11,345,000	1,700,000

Summary of Positions

Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 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 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
--	---

Department POLICE	No. 11	Program FIELD OPERATIONS	No. 40
Fund GRANTS	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Stoneleigh Foundation Fellow	G11L05	110458
<i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	07-01-24 to 12-31-2099	Local	
X <i>Local (Non-Govt.)</i>	Grant Objective		

Recipient will study, adapt, and implement the Los Angeles GRYD (Gang Reduction & Youth Development) model in Philadelphia

Summary by Class

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	164,943		175,000	175,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	164,943		175,000	175,000	

Summary by Funding Source

Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	164,943		175,000	175,000	
	Total	164,943		175,000	175,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Police	No. 11	Program Organizational Support Services	No. 41
Program Description			
<p><i>Organizational Support Services (OSS) is responsible for the administrative, fiscal, employee health and wellness, early intervention, and human resource operations for the Department; planning, development, and implementation of all aspects of police training for both police recruits and in-service sworn personnel; recruitment and recruit background investigations; and Philadelphia Police Department (PPD) communication information systems.</i></p>			
Program Objectives			
<p>OSS will improve detained individual safety by implementing a medical alert bracelet system to protect at-risk individuals in custody at the Police Detention Unit.</p> <p>OSS will enhance recruitment by continuing strategic outreach and engagement with community groups, colleges, faith-based organizations to attract diverse candidates.</p> <p>OSS will continue to administer the Peer Support Program by providing individualized health and wellness support to employees and offering assistance to peers by connecting them with resources. One-week training sessions are conducted quarterly, consisting of 154 peer supporters trained in Calendar Year 2025. Building on this foundation, OSS will expand the program by growing the peer supporter network through enhanced training, increased leadership buy-in, and greater awareness and participation supported by recognition and referral pathways.</p>			
Performance Measures			
Description (1)	Fiscal 2025 Year-End (2)	Fiscal 2026 Target (3)	Fiscal 2027 Target (4)
Percentage of authorized sworn positions filled	83%	Increase from FY25	Increase from FY26
<u>Comments:</u>			
Percentage of 911 calls answered within 10 seconds	87.5%	≥ 90.0%	≥ 90.0%
<u>Comments:</u>			
Number of new recruits each year to bolster staffing	463	600	600
<u>Comments:</u>			
Percentage of community policing officers who have been trained via virtual training	21%	33%	45%
<u>Comments:</u>	The Philadelphia Police Training Center received new training simulators in February 2025 and has worked to train instructors on the new technology. In FY27, the Department anticipates training more recruits and personnel virtually due to onboarding this technology.		
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department		No.	Program		No.	
POLICE		11	ORGANIZATIONAL SUPPORT SERVICES		41	
Summary by Fund						
Fund No.	Fund	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	219,469,557	136,122,983	160,870,722	156,720,431	(4,150,291)
08	GRANTS REVENUE		500,000	500,000	500,000	
	Total	219,469,557	136,622,983	161,370,722	157,220,431	(4,150,291)
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/25	Fiscal 2026 Budgeted	Fiscal 2026 PPE 11/23/25	Fiscal 2027 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	1,058	1,350	1,254	1,352	2
	Total Full Time	1,058	1,350	1,254	1,352	2
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	15,402,396	14,900,000	14,900,000	14,900,000	
08	GRANTS REVENUE		500,000	500,000	500,000	
	Total	15,402,396	15,400,000	15,400,000	15,400,000	
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2026 Original Approp. (GO Only)	Fiscal 2026 Original Approp. (All Other Sources)	Fiscal 2027 Proposed Budget (GO Only)	Fiscal 2027 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Police	Police Facility Renovations	105,915,000	6,000,000	677,000	2,000,000	
	Total	105,915,000	6,000,000	677,000	2,000,000	
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2025 Calculated Obligations	Fiscal 2026 Calculated Appropriations	Fiscal 2026 Calculated Obligations	Fiscal 2027 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	11,660,689	13,691,425	13,691,425	13,990,990	299,564
Finance	Employee Benefits - Uniform	28,966,466	22,603,891	22,603,891	22,664,461	60,570
	Total	40,627,154	36,295,317	36,295,317	36,655,451	360,134

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 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 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	163,593,238	111,953,366	136,795,007	133,531,069	(3,263,938)
b)	Employee Benefits					
200	Purchase of Services	9,942,263	13,207,421	13,204,421	13,590,307	385,886
300	Materials and Supplies	10,237,525	8,045,677	8,045,677	8,045,677	
400	Equipment	796,459	2,916,519	2,825,617	1,553,378	(1,272,239)
500	Contributions, Indemnities and Taxes	34,900,072				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		219,469,557	136,122,983	160,870,722	156,720,431	(4,150,291)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	555	732	561	734	2
105	Full Time - Uniform	503	618	693	618	
Total		1,058	1,350	1,254	1,352	2
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	12,339,215	12,625,000	12,625,000	12,625,000		
Federal						
State						
Other Governments	3,063,181	2,275,000	2,275,000	2,275,000		
Other Funds of the City						
Total	15,402,396	14,900,000	14,900,000	14,900,000		

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (4) (in dollars)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
--------------	----------------	-----------	----------------------------------	-------------------------------------	------------------------------------	---------------------------------	------------------------------------	--------------------------	---

ADMINISTRATIVE SERVICE BUREAU									
Sworn									
1	6A03	Police Corporal	102,459 - 106,901	1	1	1	1	111,321	
2	6A05	Police Lieutenant	121,050 - 126,300	1	1	1	1	131,879	
3	6A02	Police Officer	74,830 - 97,186	5	12		12	1,231,485	
4	6A04	Police Sergeant	106,184 - 110,791		1		1	114,952	
Subtotal - Sworn				7	15	2	15	1,589,637	
Civilian									
5	2I11	Administrative Assistant	52,007 - 66,856	1	1	1	1	68,481	
6	2L08	Administrative Services Supervisor	52,007 - 66,856	1	1	1	1	67,681	
7	2A07	Accounting Supervisor	73,815 - 94,885	1	1	1	1	97,954	
8	1B10	Account Clerk	46,461 - 50,565	4	4	4	4	215,677	
9	2L20	Administrative Officer	66,266 - 85,195	1	1	1	1	89,745	
10	2N05	Administrative Services Director III	107,155 - 137,768	1	1	1	1	138,993	
11	2L32	Administrative Specialist 2	66,266 - 85,195	7	7	8	7	629,802	
12	2L33	Administrative Specialist Supervisor	69,691 - 89,591	1	1	1	1	91,943	
13	2C06	Budget Officer 2	84,075 - 108,099	1	1	1	1	109,324	
14	1A22	Clerical Supervisor 2	52,059 - 56,949	1	1	1	1	60,700	
15	1A04	Clerk 3	49,406 - 53,908	3	7	7	7	424,261	
16	1A03	Office Clerk 2	41,802 - 45,195	2	2	3	2	89,248	
17	7D11	Custodial Worker 1	40,241 - 43,188	11	12	12	12	575,629	
18	7D12	Custodial Worker 2	43,507 - 47,208	1	1	1	1	48,233	
19	7D13	Custodial Work Crew Chief	49,406 - 53,908		1		1	54,406	
20	7D14	Custodial Work Supervisor 1	54,572 - 59,886	1	1	1	1	58,724	
21	1F39	Departmental Inventory Manager	69,691 - 89,591	1	1	1	1	91,416	
22	2E08	Departmental Procurement Special.	55,962 - 71,956	1	1	1	1	74,115	
23	2L18	Executive Assistant	84,075 - 108,099	1	1	1	1	109,324	
24	2A33	Fiscal Officer	96,194 - 123,688		1		1	112,602	
25	2H90	Human Resource Professional I	47,158 - 66,856		1		1	52,477	
26	2H91	Human Resource Professional II	66,266 - 85,195	4	4	3	4	359,880	
27	4J60	Industrial Hygienist	78,538 - 100,969	1	1	1	1	104,194	
28	1F30	Inventory Control Technician	54,572 - 59,886		1	1	1	61,511	
29	2L03	Management Trainee	47,158 - 60,629		1		1	47,158	
30	2H78	Occupational Safety Administrator II	84,075 - 108,099	1	1	1	1	109,724	
31	1A37	Service Representative	45,119 - 49,039	1	1	1	1	50,064	
32	1F08	Stores Supervisor	46,734 - 51,124	1	1		1	51,359	
33	1F10	Stores Manager	57,407 - 63,155	1	2	1	2	136,506	
34	1F06	Stores Worker	46,461 - 50,565	4	4	5	4	201,223	
Subtotal - Civilian				53	64	60	64	4,382,355	
TOTAL - ADMINISTRATIVE SERVICE BUREAU				60	79	62	79	5,971,992	

(ased Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.
POLICE				11	ORGANIZATIONAL SUPPORT SERVICES				41
Fund				No.					
GENERAL				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2025 Actual Pos. 6/30/25	Fiscal 2026 Budgeted Positions	Increment Run -PPE 11/23/25	Fiscal 2027 Budgeted Positions	Annual Salary 7/1/26	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
TRAINING ED SVCS BUREAU									
Sworn									
35	6A10	Chief Police Inspector	182,490 - 190,404	1	1	1	1	199,820	
36	6A12	Detective	102,459 - 106,901	1	1	1	1	111,421	
37	6A06	Police Captain	140,421 - 146,508	2	3	2	3	460,764	
38	6A03	Police Corporal	102,459 - 106,901	11	13	11	13	1,447,171	
39	6A09	Police Inspector	160,078 - 167,019	1	1	1	1	175,927	
40	6A05	Police Lieutenant	121,050 - 126,300	9	13	10	13	1,714,431	
41	6A02	Police Officer	74,830 - 97,186	44	64	43	64	6,603,904	
42	6A01	Police Officer Recruit	69,973	155	270	361	270	18,892,710	
43	6A04	Police Sergeant	106,184 - 110,791	25	32	25	32	3,678,451	
Subtotal - SWORN				249	398	455	398	33,284,599	
CIVILIAN									
44	1A03	Office Clerk 2	41,802 - 45,195	1	1	1	1	44,624	
45	7D11	Custodial Worker 1	40,241 - 43,188	1	1		1	42,969	
46	1A18	Secretary	45,119 - 49,039	2	1	1	1	50,864	
47	TBD	Cadets	50,000		30		30	1,500,000	
Subtotal - Civilian				4	33	2	33	1,638,457	
TOTAL - TRAINING ED SVCS BUREAU				253	431	457	431	34,923,056	
SUPPORT SERVICES BUREAU									
SWORN									
48	6A12	Detective	102,459 - 106,901						
49	6A06	Police Captain	140,421 - 146,508	2	2	3	2	307,176	
50	6A03	Police Corporal	102,459 - 106,901	19	17	17	17	1,892,454	
51	6A09	Police Inspector	160,078 - 167,019	1	1	1	1	165,182	
52	6A05	Police Lieutenant	121,050 - 126,300	7	6	7	6	791,276	
53	6A02	Police Officer	74,830 - 97,186	58	58	53	58	5,942,013	
54	6A04	Police Sergeant	106,184 - 110,791	16	12	16	12	1,379,419	
Subtotal - SWORN				103	96	97	96	10,477,520	
CIVILIAN									
55	1A22	Clerical Supervisor 2	52,059 - 56,949	1	1	1	1	54,700	
56	1A02	Office Clerk	34,489 - 36,829	8					
57	1A03	Office Clerk 2	41,802 - 45,195	33	37	45	37	1,801,087	
58	5H04	Correctional Officer	52,047 - 61,684	60	99	66	99	6,502,296	
59	1D41	Data Services Support Clerk	45,119 - 49,039	2	1	2	1	50,264	
60	6C14	Fingerprint Identification Supervisor	55,907 - 61,431	5	6	5	6	377,616	
61	6C13	Fingerprint Ident Specialist 2	53,383 - 58,503	8	9	7	9	567,295	
62	6C12	Fingerprint Ident Specialist 1	50,730 - 55,413			2			
63	6C11	Fingerprint Ident Specialist Trainee	43,507 - 47,208			6			
64	1B40	Legal Services Clerk	49,406 - 53,908	2	6		6	350,364	
65	6C15	Police Identification Services Manager	69,691 - 89,591	1	1	1	1	90,665	
66	7L18	Police Photographer	54,572 - 59,886	12	8	13	8	488,471	
67	7L19	Police Photographer Supervisor	57,407 - 63,155	2	4	3	4	253,453	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.
POLICE				11	ORGANIZATIONAL SUPPORT SERVICES				41
Fund				No.					
GENERAL				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
68	7D11	Custodial Worker 1	40,241 - 43,188			2			
69	T553	Training Director	150,000		1	1	1	150,000	
Subtotal - Civilian				134	173	154	173	10,686,210	
TOTAL -SUPPORT SVCS BUREAU				237	269	251	269	21,163,731	
Communication Services Bureau									
SWORN									
70	6A10	Chief Police Inspector	182,490 - 190,404	1		1			
71	6A12	Detective	102,459 - 106,901	5	4	5	4	445,684	
72	6A06	Police Captain	140,421 - 146,508	2	2	2	2	307,176	
73	6A03	Police Corporal	102,459 - 106,901	25	24	23	24	2,671,700	
74	6A09	Police Inspector	160,078 - 167,019		1		1	175,927	
75	6A05	Police Lieutenant	121,050 - 126,300	5	4	3	4	527,517	
76	6A02	Police Officer	74,830 - 97,186	7	5	7	5	509,036	
77	6A04	Police Sergeant	106,184 - 110,791	12	11	12	11	1,264,467	
78	6A08	Police Staff Inspector	154,462 - 161,158	1	1	1	1	168,851	
Subtotal - SWORN				58	52	54	52	6,070,359	
CIVILIAN									
79	1A03	Office Clerk 2	41,802 - 45,195	1	1	1	1	44,624	
80	6C23	Crim. Investigat. Research Spec Supv	73,815 - 94,885	4	3	4	3	292,127	
81	6C22	Crim. Investigat. Research Lead Special.	64,646 - 83,118	3	4	4	4	354,123	
82	6C21	Crim. Investigat. Research Specialist	59,351- 76,282	19	21	21	21	1,675,489	
83	6C20	Crim. Investigat. Research Analyst Train.	47,300 - 60,808	6	6	6	6	354,178	
84	6J32	Police Communications Dispatcher	55,907 - 61,431	249	261	240	261	17,252,145	
85	6J31	Police Comms Dispatcher Trainee	45,119 - 49,039	50	114	24	114	5,897,890	
86	6J34	Police Comms Dispatcher Sup	58,850 - 64,907		12	3	12	806,200	
87	A398	Mobile Comms IT Administrator	60,000	1	1	1	1	60,000	
88	A402	GIS System Administrator	95,945	1	1	1	1	95,945	
89	A402	Program Manager	110,000	1	1	1	1	110,000	
Subtotal - Civilian				335	425	306	425	26,942,721	
TOTAL -COMMUN. SVCS BUREAU				393	477	360	477	33,013,080	
D/C Organizational Services									
SWORN									
90	6A06	Police Captain	140,421 - 146,508	1	1	1	1	153,589	
91	6A05	Police Lieutenant	121,050 - 126,300	2	2	2	2	263,759	
92	6A02	Police Officer	74,830 - 97,186	5	5	4	5	509,036	
93	6A04	Police Sergeant	106,184 - 110,791	2	2	2	2	229,903	
Subtotal - SWORN				10	10	9	10	1,156,286	
CIVILIAN									
94	2L10	Administrative Assistant	52,007 - 66,856	2	2	1	1	68,569	(1)
95	1A04	Clerk 3	49,406 - 53,908	1	1	1	1	53,037	
96	1A20	Executive Secretary	44,514 - 57,228			1	1	56,600	1
97	D393	Deputy Police Commissioner	259,386	1	1	1	1	259,386	
Subtotal - Civilian				4	4	4	4	437,592	
Totals - D/C ORGANIZATIONAL SVCS				14	14	13	14	1,593,878	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.
POLICE				11	ORGANIZATIONAL SUPPORT SERVICES				41
Fund				No.					
GENERAL				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Strategies & Innovations									
SWORN									
98	6A10	Chief Police Inspector	182,490 - 190,404	1	1	2	1	199,820	
99	6A12	Detective	102,459 - 106,901	15	14	16	14	1,559,895	
100	6A06	Police Captain	140,421 - 146,508	2	1	2	1	153,588	
101	6A03	Police Corporal	102,459 - 106,901	2		2			
102	6A09	Police Inspector	160,078 - 167,019	1	1		1	175,927	
103	6A05	Police Lieutenant	121,050 - 126,300	2	1	3	1	131,879	
104	6A02	Police Officer	74,830 - 97,186	23	12	21	12	1,221,480	
105	6A04	Police Sergeant	106,184 - 110,791	8	3	8	3	344,855	
106	6A08	Police Staff Inspector	154,462 - 161,158	1		1			
Subtotal - SWORN				55	33	55	33	3,787,445	
CIVILIAN									
107	2L20	Administrative Officer	66,266 - 85,195	1	1	1	1	76,745	
108	2L32	Administrative Specialist II	66,266 - 85,195	1	1	1	1	86,686	
109	2L04	Administrative/Technical Trainee	47,158 - 60,629		1		1	57,098	
110	1A03	Office Clerk 2	41,802 - 45,195	2	2	2	2	97,248	
111	7D11	Custodial Worker I	40,241 - 43,188	1	1	1	1	42,969	
112	1A20	Executive Secretary	44,514 - 57,228		2		2	113,200	
Subtotal - Civilian				5	8	5	8	473,946	
TOTAL- STRATEGIES & INNOVATIONS				60	41	60	41	4,261,391	
Personnel									
SWORN									
113	6A10	Chief Police Inspector	182,490 - 190,404	1		1			
114	6A12	Detective	102,459 - 106,901			1			
115	6A06	Police Captain	140,421 - 146,508	3	1	2	1	153,588	
116	6A03	Police Corporal	102,459 - 106,901	2	1		1	111,321	
117	6A09	Police Inspector	160,078 - 167,019	1	1	2	1	175,927	
118	6A05	Police Lieutenant	121,050 - 126,300	2		4			
119	6A02	Police Officer	74,830 - 97,186	11	11	11	11	1,121,278	
120	6A04	Police Sergeant	106,184 - 110,791	1					
Subtotal - SWORN				21	14	21	14	1,562,114	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.
POLICE				11	ORGANIZATIONAL SUPPORT SERVICES				41
Fund				No.					
GENERAL				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
CIVILIAN									
121	2L08	Administrative Services Supervisor	52,007 - 66,856			2	2	135,362	2
122	2L10	Administrative Assistant- Non-Confid.	52,007 - 66,856	1	1	1	1	68,569	
123	2L11	Administrative Assistant - Confidential	52,007 - 66,856	1	1		1	68,481	
124	2L01	Administrative Technician	44,711 - 57,495	2	2	1	2	89,423	
125	1A04	Clerk 3	49,406 - 53,908	5	5	5	5	287,187	
126	1A22	Clerical Supervisor 2	52,059 - 56,949	1	2				(2)
127	2H13	Departmental HR Mgr III	96,194 - 123,688	1	1	1	1	125,113	
128	2L18	Executive Assistant	84,075 - 108,099	1	1	1	1	109,324	
129	2H91	Human Resource Professional 2	66,266 - 85,195	1	1	2	1	86,220	
130	1A03	Office Clerk 2	41,802 - 45,195	7	8	9	8	389,992	
131	4A12	Psychologist 2	82,027 - 105,462		1	2	1	105,462	
132	2F21	Research & Info Analyst 1	64,646 - 83,118			1			
133	2F22	Research & Info Analyst 2	72,016 - 92,571			1			
134	2F23	Research & Info Analyst Supervisor	84,075-108,099			1	1	108,099	1
135	2H58	Senior Departmental HR Associate	73,815 - 94,885			1	1	94,885	1
136	5F30	Wellness Program Director	128,537 - 165,259		1	1	1	165,884	
137	5F72	Public Health Program Analyst	67,992 - 87,410		1	1	1	90,556	
Subtotal - CIVILIAN				20	25	30	27	1,924,556	
TOTAL -PERSONNEL				41	39	51	41	3,486,670	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 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 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
	101	Total Full Time - Civilian		555	732	561	734	46,485,838	
	105	Total Full Time - Uniform		503	618	693	618	57,927,959	
		Total Full Time		1,058	1,350	1,254	1,352	104,413,797	2
		Lump Sum						2,940,000	
		Bonus, Gross Adj.						42,000	
		Overtime - Civilian						6,095,000	
		Overtime - Uniform						7,400,000	
		Unused Uniform Leave						2,573,500	
		Shift/Stress						4,041,372	
		H&L, IOD, LT-Sick						2,370,350	
		FY26 Adjustments for Steps and Longevities						4,046,656	
		FOP Adjustment for Civilization effective 1/1/26						1,513,255	
Total Gross Requirements				1,058	1,350	1,254	1,352	135,435,930	2
Plus: Earned Increment								1,931,415	
Plus: Longevity								407,222	
Less: (Vacancy Allowance)								(4,243,498)	
Total Budget								133,531,069	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/25 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23/25 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		3,284,473		2,940,000			2,940,000		
2	Full Time - Civilian	555	28,699,701	732	33,697,823	561	734	34,435,121	737,298	2
3	Full Time - Uniform	503	94,108,076	618	73,436,943	693	618	73,633,726	196,783	
4	Bonus, Gross Adj.		1,666,087		3,650,000			42,000	(3,608,000)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		6,050,762		6,685,019			6,095,000	(590,019)	
7	Overtime - Uniform		17,865,387		7,400,000			7,400,000		
8	Unused Uniform Leave		3,876,771		2,573,500			2,573,500		
9	Shift/Stress		6,349,337		4,041,372			4,041,372		
10	H&L, IOD, LT-Sick		1,692,644		2,370,350			2,370,350		
11										
12										
Total		1,058	163,593,238	1,350	136,795,007	1,254	1,352	133,531,069	(3,263,938)	2

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
POLICE		11	ORGANIZATIONAL SUPPORT SERVICES			41
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	96,232	56,409	56,409	56,409	
305	Building & Construction	2,918	10,681	10,681	10,681	
306	Library Materials					
307	Chemicals & Gases	3,636	4,460	4,460	4,460	
308	Dry Goods, Notions & Wearing Apparel	4,846,333	2,466,518	2,466,518	2,466,518	
309	Cordage & Fibers		6,544	6,544	6,544	
310	Electrical & Communication	24,809	156,041	156,041	156,041	
311	General Equipment & Machinery		4,000	4,000	4,000	
312	Fire Fighting & Safety	3,125,081	3,155,382	3,155,382	3,155,382	
313	Food	453,938	485,110	485,110	485,110	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	4,660	7,811	7,811	7,811	
317	Hospital & Laboratory	72,104	82,000	82,000	82,000	
318	Janitorial, Laundry & Household	185,814	236,301	236,301	236,301	
320	Office Materials & Supplies	500,905	503,722	503,722	503,722	
322	Small Power Tools & Hand Tools	6,524	13,201	13,201	13,201	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	486,122	439,554	439,554	439,554	
325	Printing	200,851	246,544	246,544	246,544	
326	Recreational & Educational	15,540				
328	Vehicle Parts & Accessories	204,163	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)	3,072	7,268	7,268	7,268	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	4,823	50,000	50,000	50,000	
Total		10,237,525	8,045,677	8,045,677	8,045,677	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying	89	3,786	3,786	3,786	
410	Electrical, Lighting & Communications	4,264	49,362	49,362	49,362	
411	General Equipment & Machinery	1,490				
412	Fire Fighting & Emergency		146,167	146,167	146,167	
417	Hospital & Laboratory		64,540	64,540	64,540	
420	Office Equipment	72,773	104,506	104,506	104,506	
423	Plumbing, AC & Space Heating	617				
424	Precision, Photographic & Artists	450,508	277,137	277,137	277,137	
426	Recreational & Educational	15,810	2,866	2,866	2,866	
427	Computer Equipment & Peripherals	184,743	248,254	157,352	116,450	(40,902)
428	Vehicles	9,100				
430	Furniture & Furnishings	54,408	287,992	287,992	287,992	
499	Other Equipment (not otherwise classified)	2,657	1,731,909	1,731,909	500,572	(1,231,337)
Total		796,459	2,916,519	2,825,617	1,553,378	(1,272,239)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
Department		No.	Program		No.	
POLICE		11	ORGANIZATIONAL SUPPORT SERVICES		41	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
561	Auto- Motor Vehicle	3,811,265				
569	Other Non-Automotive	160,000				
571N	Auto- Motor Vehicle/Non-Punitive Damages	540,174				
581	Civil Rights	29,098,865				
584	Employee Claims- Not Workman Comp	545,293				
588	Civil rRights- Attorney Fees	721,318				
500	Various	23,157				
Total		34,900,072				
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
Total						
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,832,520	1,321,573	1,321,573	1,946,573	625,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 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	3,324	Police News Subscription
	U of P	104,000	108,060	108,060	108,060	Stress Management
	Posit/Polex/Alutiq	64,250	52,692	52,692	52,692	Training
	Drugscan	62,054	15,760	15,760	15,760	Pre-Employment Screening
	Superior Moving	21,815	16,046	16,046	16,046	Moving/Storage Services
	Various Psychologists	461,825	250,000	250,000	250,000	Psychological Eval./Recruits
	Keystone Intelligence Group	224,700	126,340	126,340	126,340	Polygraph Testing/Recruits
	M&M Lawn Care	28,305	19,340	19,340	19,340	Impound Lot
	Health Federation of Phila.	2,500	2,361	2,361	2,361	Language Fluency Testing
	Police Dept.	167,554	210,700	210,700	210,700	Recruitment/Fairs/Tolls, etc
	Police Dept.	1,000	466	466	466	Reimbursement- PC Account
	IFP Test Services	4,000	17,000	17,000	17,000	MMPI-2-RF Score Reports
	Police Dept.	663	200,000	200,000	200,000	Recruit/Background Investigat.
	Various Vendors	14,271	3,000	3,000	3,000	Miscellaneous expenses
	Jefferson-Torresdale Hospital				625,000	Secure Detention Unit
		1,160,260	1,025,089	1,025,089	1,650,089	
251	PROFESSIONAL SVCS - IT					
	Modis		46,488	46,488	46,488	Programmer NLETS Conn
	Unisys/EBA Engineering	323,685	249,996	249,996	249,996	Staff Augmentation -Mobility
	Various Vendors	348,575				Miscellaneous expenses
		672,260	296,484	296,484	296,484	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	CLEANING & LAUNDERING Police Department (Employees)	424,000	280,000	280,000	280,000	Clothing Maintenance \$500/PO
205	REFUSE, GAR BAGE, SILT & SULDGE REMOVAL Stericycle/Advant	238,153	300,875	300,875	300,875	Waste Removal/Vehicle Cleaning
209	TELEPHONE & COMMUNICATION AT&T	1,913,949	3,641,494	3,527,985	3,527,985	Data Plan/MDM/Zsc 2500/Mobility
	MOIS	2,100	12,540	12,540	12,540	Internet /Recruitment
		1,916,049	3,654,034	3,540,525	3,540,525	
210	POSTAL SERVICES United Parcel Svc, US Postal	122,146	6,100	6,100	6,100	Postal Services
211	TRANSPORTATION Police Department	176,483	90,629	90,629	90,629	Transportation
216	COMMERCIAL OFF THE SHELF SOFT LIC. Axon Enterprises	2,110,457	2,774,028	2,774,028	2,774,028	Body Camera Services
	Software Spectrum	33,147	998	998	998	Software licenses
	Qualtrax	49,853				R & P Software Maint.
	Xerox	5,900	100,806	100,806	100,806	ESRI Field licenses for ELA
	CDW	7,668	9,600	9,600	9,600	Adobe licenses
	CDW		225,284	234,785	234,785	Data Plan GK For/Hom/Mob
	SHI International	1,328,473	452,968	452,988	452,988	Zscalar/Mob Proj
	Leadsonline/Environmental Systems	158,435	300,000	300,000	300,000	Digitization for HR/Subscriptions
	To Be Determined			2,988	2,988	Software License for Smartboards
	To Be Determined			100,000	100,000	Software for Recruitment
		3,693,934	3,863,684	3,976,193	3,976,193	
231	Police Department (Employees)	284,347	294,740	294,740	294,740	Overtime Meals
240	ADVERTISING & PROMOTIONAL ACTIVITIES Police Department (Employees)		200,750	200,750	200,750	Recruitment Activities
256	SEMINAR & TRAINING SESSIONS Police Department (Employees)	121,339	429,000	429,000	429,000	Seminar & Training Sessions
	National Training Institute		300,000	300,000	300,000	Implicit Bias Training
	Police Department		145,000	145,000	145,000	EAP Expansion & Improvement
		121,339	874,000	874,000	874,000	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 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	Maint. Microimager
	Lanier/Superior Office Systems	5,803				L/P Copiers, Rent & Maint.
	Ricoh/TGI	883	33,546	33,546	33,546	L/P Copiers, Rent & Maint.
	Xerox	37,743	66,537	66,537	66,537	L/P Copiers, Rent & Maint.
	Bruce Hall/JJ Clark	4,505	2,510	2,510	2,510	Forklift Repairs & Maint.
	Doron Precision Systems/Bustleton	10,320	9,520	9,520	9,520	Maint. Driving Simulator/Bike Repair
	OCE/Canon	41,385	55,968	55,968	55,968	Copier Maint.
	Tri-State/Micrographic	3,200	1,420	1,420	1,420	Fax Machine Repairs
	FW Dutton		5,913	5,913	5,913	Microfilm Processing
	Smith Construction	20,060	30,910	30,910	30,910	Training Center Demo
	Electric Risk Consult	98,404				Electrical Service
	Havis Inc		12,616	12,616	12,616	Auto Serv/Ref Havis Shields
	Various Vendors	21,337	14,440	14,440	14,440	Various
		243,639	243,180	243,180	243,180	
266	MAINT. & SUPP. COMPUTER HARD. & SOFT					
	Dataworks	65,632				Upgrade to Windows 10
	Axon Enterprises	540,559	1,446,630	1,446,630	1,446,630	Body Cam Hard/Software
	Verizon		25,000	25,000	25,000	Installation TRACS Equip.
	Verizon		45,000	45,000	45,000	Applicant Tracking System ATS
	Miscellaneous Expenses	9,605	937	937	937	Various Vendors
		615,796	1,517,567	1,517,567	1,517,567	
285	RENTS - OTHER					
	Xerox	22,524	65,939	65,939	65,939	L/P Laser Printer Maint.
	Xerox		31,108	31,108	31,108	L/P Docutech Copier
	ARF Rental Services/Pitney Bowes	7,999				Postage Rental
	ARF Rental Services/Russell Reid	2,458	5,300	5,300	5,300	Portable Lavatory Rental
	Anthony Party Rentals		7,400	7,400	7,400	Tent Rentals
		32,981	109,747	109,747	109,747	
299	OTHER EXPENSES (not otherwise classified)					
	Police Department (Employees)	204,007	209,428	209,428	209,428	Employee Education Allowance
	TBD		239,114	239,114		Software, Training, IT, and Equip.
		204,007	448,542	448,542	209,428	
304	BOOKS & OTHER PUBLICATIONS					
	Humphreys	6,201				Books & Manuals/Flags
	Institute for Criminal Justice	1,200				Books & Manuals/Flags
	Blue 360 Media	48,963	16,541	16,541	16,541	Books & Manuals/Flags
	LexisNexis	39,868	39,868	39,868	39,868	Books & Manuals/Flags
		96,232	56,409	56,409	56,409	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
308	DRY GOODS, NOTIONS, & WEARING APPAREL					
	Police Department (Employees)	1,277,755	448,000	448,000	448,000	Clothing Allowance @ \$800/PO
	Police Department (Employees)	29,000	35,750	35,750	35,750	Clothing Allowance @ \$650/PCO
	American Uniform	312,216	16,551	16,551	16,551	Initial clothing Issue- PCO
	American Uniform	954,546	507,300	507,300	507,300	Initial clothing-Recruits \$1,691
	American Uniform	873	2,603	2,603	2,603	Clothing Issue/Replacements
	American Uniform	10,071	120,000	120,000	120,000	Patches/Name plates/neck ties
	IRIS LTD	11,095	15,971	15,971	15,971	Holsters/Pouches
	American Uniform	61,259	1,203	1,203	1,203	Misc. Clothing/Arb Awards
	SafeGuard International	20,924	34,370	34,370	34,370	Gloves
	IRIS LTD	11,095	37,895	37,895	37,895	Identification Wristbands
	MTM Recognition/Elyses-Berber	110,606	49,585	49,585	49,585	Badges & Frontpieces
	Atlantic Tactical	2,035,324	1,154,960	1,154,960	1,154,960	Ballistic Vest/Name tape & Velcro
	Uniform Gear	6,000	10,750	10,750	10,750	Riot Helmets/Commendations
	Bustleton Bike		5,600	5,600	5,600	Bike Helmets
	Henry Shein/WB Mason	2,605	25,980	25,980	25,980	Medical supplies/ Hand Sanitizer
	Maxon	1,798				Coveralls
	Various Vendors	1,167				Flashlights/CO Badges/Drapes
		4,846,333	2,466,518	2,466,518	2,466,518	
310	ELECTRICAL & COMMUNICATION					
	Warehouse Battery Outlet	920	7,507	7,507	7,507	Batteries (Dry Cell, RPM)
	Motorola Solutions Inc		3,000	3,000	3,000	Motorola Radio Parts
	Graybar Electronics		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	23,889	127,390	127,390	127,390	Body Camera Accessories
		24,809	156,041	156,041	156,041	
312	FIRE FIGHTING & SAFETY					
	Witmer Public Safety Group Inc	10,295	305,415	305,415	305,415	Ammunition
	Witmer Public Safety Group Inc		46,804	46,804	46,804	Gun Parts/Tools
	Witmer Public Safety Group Inc		22,204	22,204	22,204	Gunsmithing Tools
	Atlantic Tactical	13,897	20,837	20,837	20,837	Handcuffs
	Atlantic Tactical	292,142				Leg Restraints/Ammo
	Atlantic Tactical	4,192	14,022	14,022	14,022	Targets
	Witmer Public Safety Group Inc		1,392	1,392	1,392	Pepper Spray
	Atlantic Tactical	73,032	33,882	33,882	33,882	Batons
	Axon Enterprises	2,654,999	2,655,000	2,655,000	2,655,000	Tasers/Cartridges
	Safeware Inc	74,306	55,826	55,826	55,826	COVID 19 Emergency Supplies
	Maxon	602				Safety Glasses
	Americhem	1,616				Fire Extinguisher
		3,125,081	3,155,382	3,155,382	3,155,382	
313	FOOD					
	Event Caterers	453,938	485,110	485,110	485,110	Prisoner's Meals

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
317	HOSPITAL & LABORATORY					
	Henry Shein/Fisher scientific	6,748	47,500	47,500	47,500	Medical & emergency supplies
	Stryker	34,452				Accessories/Cabinet
	Safeware	30,164				Safety Supplies
	Police Department	740	34,500	34,500	34,500	Misc. Lab supplies
		72,104	82,000	82,000	82,000	
318	JANITORIAL, LAUNDRY & HOUSEHOLD					
	South Jersey Paper Prod./Davis Packaging	13,631	115,307	115,307	115,307	Paper Products (Towels/Tissues)
	All American Poly/Ribbons Express/InterBoro	37,470	35,313	35,313	35,313	Trash Bags (Plastic/Paper)
	WB Mason/Maxon Supplies	122,825	26,790	26,790	26,790	Janitorial Supplies
	Accommodation Mollen Inc/WTF Marketing	3,017	50,707	50,707	50,707	Soaps & Detergents
	South Jersey Paper Products/Y-PERS Inc.	4,707	8,184	8,184	8,184	Misc. Janitorial Supplies
	Police Department/T. Frank	4,164				Office supplies
		185,814	236,301	236,301	236,301	
320	OFFICE MATERIALS & SUPPLIES					
	Staples	373,496	280,000	280,000	280,000	Office Supplies
	Paper Mart Inc/Taza Supplies/M3 Media	42,140	165,000	165,000	165,000	Duplicating Paper & Supplies
	Paper Mart Inc/Rodzina	5,216	22,160	22,160	22,160	Teletype Paper/Suppl./Stampers
	Unisource Worldwide Inc/Nitsom Promo	1,688	36,562	36,562	36,562	Envelopes
	WB Mason	61,853				Water/Office Supplies/Rentals
	Avenues Int'l/Davis Packaging	14,951				Toners/Bar Code Labels
	Police Department	1,561				Label Cartridge/Bulletin Board
		500,905	503,722	503,722	503,722	
324	PRECISION, PHOTOGRAPHIC & ARTISTS					
	Prior & Nami Business Systems		4,380	4,380	4,380	Fax Supplies
	Sirchie Acquisition Co	5,773	15,268	15,268	15,268	Fingerprint Supplies
	Canon Solutions		6,500	6,500	6,500	Canon Copier Supplies
	Xerox Copier Supplies	135	7,500	7,500	7,500	Xerox Copier Supplies
	Innovative Printing Systems	443,730	352,000	352,000	352,000	Cartridges (Toner, Inkjet)
	Sirchie Acquisition/Evident	2,005	12,504	12,504	12,504	Crime Detection Supplies
	PPI Photographic Inc/Advance Service Grp	4,199	11,186	11,186	11,186	Photographic Supplies
	Garden State Highway/All in Safety	27,945	30,216	30,216	30,216	Barricade Tape
	Police Department	2,335				Toner/Ink Ribbon/Magnifier
		486,122	439,554	439,554	439,554	
325	PRINTING					
	Vanguard Direct	60,238	76,003	76,003	76,003	Printing Forms (75-48)
	Vanguard Direct		21,500	21,500	21,500	Printing Flat Sheets
	Vanguard Direct	15,880	22,000	22,000	22,000	Printing Forms (Arrest, Vehi. etc)
	Vanguard Direct	56,808	75,245	75,245	75,245	Printing Forms (Carbonless)
	Vanguard Direct		15,000	15,000	15,000	Printing Forms (Index)
	Vanguard Direct/Philacor/FOP	40,628	17,000	17,000	17,000	Printing Stationary/Folders
	Paper Mart Inc.		18,269	18,269	18,269	Property Bags
	Blink Marketing Inc		1,527	1,527	1,527	Event Tents
	Envelope & Print Products/Advance Svc Grp	26,599				Business cards/Toner
	Police Department	698				Recruit Test Forms
		200,851	246,544	246,544	246,544	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
328	VEHICLE PARTS AND ACCESSORIES					
	Havis Inc	141,787	111,131	111,131	111,131	Storage cabs in veh./Vaults/Retrof. Salvagers/Abandon vehicles Equipment
	Sangniti Cycle	57,196				
	Taza	5,180				
	204,163	111,131	111,131	111,131		
399	Various Vendors	4,823	50,000	50,000	50,000	Supplies for Recruitment
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
			146,167	146,167	146,167	
417	HOSPITAL & LABORATORY					
	Physio Control		64,540	64,540	64,540	AED Trainers
420	OFFICE EQUIPMENT					
	Xerox/Canon Copier Supplies	41,755	62,841	62,841	62,841	Copiers/Printers
	Prior & Nami Business Systems		8,890	8,890	8,890	Fax Machines
	Security Engineered Machinery/Ribbons Exp	25,650	22,995	22,995	22,995	Shredders
	Bernstein Office Equip/US Prod Distributors	5,368	9,780	9,780	9,780	Typewriters/Stenographer Writer
		72,773	104,506	104,506	104,506	
424	PRECISION, PHOTOGRAPHIC & ARTISTS					
	Axon Enterprises	405,913	245,150	245,150	245,150	Body Cameras/Drones
	F W Dutton Inc		31,987	31,987	31,987	Microfilm Scanner/Projectors
	Unique Photo/Focus Camera	44,595				Camera/Accessories
		450,508	277,137	277,137	277,137	
427	COMPUTER EQUIPMENT & PERIPHERALS					
	Dell/Decisive Business Dec./CDW	7,460	26,450	26,450	26,450	Computers/printers
	PC Specialists/Dataworks/SHI	177,283	10,000	10,000	10,000	Scanners/Chargers/Fax Machine
	Panasonic		80,000	80,000	80,000	TRACS Equipment
	TBD		131,804	40,902		Academy Upgrades
		184,743	248,254	157,352	116,450	
430	FURNITURE & FURNISHINGS					
	Transamerica	54,408	279,418	279,418	279,418	Furniture
	Robinson Steel		8,574	8,574	8,574	Lockers
		54,408	287,992	287,992	287,992	
499	Various	2,657				Equipment
499	I Miller Precision		1,731,909	1,731,909	500,572	IT, Equipment
		2,657	1,731,909	1,731,909	500,572	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	PROGRAM SUMMARY
--	------------------------

Department POLICE	No. 11	Program ORGANIZATIONAL SUPPORT SERVICES	No. 41
Fund GRANTS REVENUE	No. 08		

Summary by Class						
Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies		500,000	500,000	500,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			500,000	500,000	500,000	

Summary of Positions						
Code	Category	Actual Positions 6/30/25	Fiscal 2026 Budgeted Positions	Increment Run PPE 11/23/25	Fiscal 2027 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal		500,000	500,000	500,000		
State						
Other Governments						
Other Funds of the City						
Total		500,000	500,000	500,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
--	---

Department POLICE	No. 11	Program ORIGANIZATIONAL SUPPORT SERVICES	No. 41
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title BULLETPROOF VEST	Grant Number G11455	Index Code
<input checked="" type="checkbox"/> Federal	Award Period 5/1/25 - 6/30/27	Type of Grant DIRECT FEDERAL	
<input type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

Funding Source for BulletProof Vest Replacement Cycle

Summary by Class

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 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					
300	Materials and Supplies		500,000	500,000	500,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		500,000	500,000	500,000	

Summary by Funding Source

Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		500,000	500,000	500,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		500,000	500,000	500,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 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 2027 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 by conducting fair, thorough, and proactive investigations into alleged police misconduct. 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 (PPD). Professional Standards is also responsible for issuing and tracking all court attendance notifications for PPD employees, as well as the Court Attendance Tracking System (CATS), which captures, stores, and displays information regarding officers' attendance at court cases.</i></p>			
Program Objectives			
<p>Professional Standards will expand proactive overtime management and analytics by enhancing protocols to identify, track, and cancel unnecessary court notices while quantifying manpower hours saved and associated avoided costs. It will also reduce case preparation overtime by analyzing key drivers and tracking affected cases and personnel while implementing targeted controls to mitigate unnecessary overtime expenditures.</p> <p>Professional Standards will strengthen compliance, risk identification, and accreditation alignment through continued audits, inspections, and policy reviews that support best practices and sustained accreditation status.</p> <p>Professional Standards will conduct interviews using audio and video recording technology to ensure accurate documentation and accountability. It will also develop a preliminary review program to assess complaints using body-worn camera footage before launching a full investigation.</p>			
Performance Measures			
Description	Fiscal 2025 Year-End	Fiscal 2026 Target	Fiscal 2027 Target
(1)	(2)	(3)	(4)
Number of civilian complaints against police officers	746	Reduction from FY25	Reduction from FY26
<u>Comments:</u>			
Number of Police-Involved Shootings	24	Reduction from FY25	Reduction from FY26
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department POLICE		No. 11	Program PROFESSIONAL STANDARDS		No. 42	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	23,173,869	27,493,039	27,493,039	29,146,336	1,653,297
	Total	23,173,869	27,493,039	27,493,039	29,146,336	1,653,297
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Fiscal 2026 PPE 11/23/25 (5)	Fiscal 2027 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	218	213	174	213	
	Total Full Time	218	213	174	213	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
	Total					
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdg (All Other Sources) (7)
	Total					
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	149,836	310,035	310,035	335,872	25,837
Finance	Employee Benefits - Uniform	5,118,199	6,474,373	6,474,373	6,859,032	384,660
	Total	5,268,034	6,784,408	6,784,408	7,194,904	410,497

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department POLICE		No. 11	Program PROFESSIONAL STANDARDS		No. 42	
Fund GENERAL		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	22,843,597	27,088,045	27,088,045	28,741,342	1,653,297
b)	Employee Benefits					
200	Purchase of Services	210,618	246,296	246,296	246,296	
300	Materials and Supplies	117,256	155,616	155,616	155,616	
400	Equipment	2,398	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		23,173,869	27,493,039	27,493,039	29,146,336	1,653,297
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	7	12	8	12	
105	Full Time - Uniform	211	201	166	201	
Total		218	213	174	213	
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 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 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department	No.	Program	No.
POLICE	11	PROFESSIONAL STANDARDS	42
Fund	No.		
GENERAL	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/21/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
OFF STANDARDS & ACCOUNTABILITY									
SWORN									
1	6A06	Police Captain	140,421 - 146,508	2	2	2	2	307,175	
2	6A03	Police Corporal	102,459 - 106,901	10	9	9	9	1,001,887	
3	6A09	Police Inspector	160,078 - 167,019	1	1	1	1	175,927	
4	6A05	Police Lieutenant	121,050 - 126,300	5	3	4	3	395,638	
5	6A02	Police Officer	74,830 - 97,186	47	48	20	48	4,665,942	
6	6A04	Police Sergeant	106,184 - 110,791	10	10	9	10	1,149,516	
7	6A08	Police Staff Inspector	154,462 - 161,158	9	7	8	7	1,181,959	
Subtotal - Sworn				84	80	53	80	8,878,044	
CIVILIAN									
8	1B40	Legal Services Clerk	49,406 - 53,908		1		1	49,406	
9	A103	Office Clerk 2	41,802 - 45,195	1	4	2	4	178,496	
10	A104	Clerk 3	49,406 - 53,908	2	1	2	1	53,037	
11	1A18	Secretary	45,119 - 49,039	1	1		1	50,864	
Subtotal - Civilian				4	7	4	7	331,803	
TOTAL - OFF STAND & ACCT.				88	87	57	87	9,209,847	
OFF PROFESSIONAL RESPONSIBILITY									
SWORN									
12	6A10	Chief Police Inspector	182,490 - 190,404	1	1	1	1	199,820	
13	6A12	Detective	102,459 - 106,901	7	7	6	7	779,948	
14	6A06	Police Captain	140,421 - 146,508	7	7	3	7	1,075,116	
15	6A03	Police Corporal	102,459 - 106,901	4	4	4	4	445,283	
16	6A09	Police Inspector	160,078 - 167,019	4	4	3	4	703,706	
17	6A05	Police Lieutenant	121,050 - 126,300	25	29	23	29	3,824,501	
18	6A02	Police Officer	74,830 - 97,186	36	31	33	31	3,013,421	
19	6A04	Police Sergeant	106,184 - 110,791	43	38	40	38	4,368,160	
Subtotal - Sworn				127	121	113	121	14,409,956	
CIVILIAN									
20	2L10	Administrative Assistant	52,007 - 66,856	2	1	2	1	68,569	
21	D393	Deputy Police Comm.	266,525	1	1	1	1	266,525	
22	1A18	Secretary	45,119 - 49,039		2	1	2	101,728	
23	1A16	Clerk Stenographer II	37,828 - 41,045		1		1	41,009	
Subtotal - Civilian				3	5	4	5	477,831	
TOTAL - OFF PROF. RESPONB.				130	126	117	126	14,887,787	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
	101	Total Full Time - Civilian		7	12	8	12	809,635	
	105	Total Full Time - Uniform		211	201	166	201	23,288,000	
		Total Full Time		218	213	174	213	24,097,635	
		Lump Sum						1,100,000	
		Bonus, Gross Adj.						361,800	
		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	
		FY26 Adjustments for Steps and Longevities						16,162	
		FOP Adjustment for Civilization effective 1/1/26						117,156	
Total Gross Requirements				218	213	174	213	29,861,579	
Plus: Earned Increment								7,905	
Plus: Longevity								5,176	
Less: (Vacancy Allowance)								(1,133,318)	
Total Budget								28,741,342	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/25 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23/25 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		1,582,182		1,100,000			1,100,000		
2	Full Time - Civilian	7	368,781	12	763,069	8	12	826,660	63,591	
3	Full Time - Uniform	211	16,628,326	201	21,034,350	166	201	22,284,056	1,249,706	
4	Bonus, Gross Adj.		285,270		21,800			361,800	340,000	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		3,439		2,500			2,500		
7	Overtime - Uniform		1,766,351		1,635,000			1,635,000		
8	Unused Uniform Leave		748,344		940,000			940,000		
9	Shift/Stress		1,148,939		1,381,326			1,381,326		
10	H&L, IOD, LT-Sick		311,965		210,000			210,000		
11										
12										
Total		218	22,843,597	213	27,088,045	174	213	28,741,342	1,653,297	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.		
POLICE		11	PROFESSIONAL STANDARDS		42		
Fund		No.					
GENERAL		01					
Code	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
Schedule 300 - Materials & Supplies							
301	Agricultural & Botanical						
302	Animal, Livestock & Marine						
303	Bakeshop, Dining Room & Kitchen						
304	Books & Other Publications						
305	Building & Construction						
306	Library Materials						
307	Chemicals & Gases						
308	Dry Goods, Notions & Wearing Apparel	116,800	149,600	149,600	149,600		
309	Cordage & Fibers						
310	Electrical & Communication	285	839	839	839		
311	General Equipment & Machinery		300	300	300		
312	Fire Fighting & Safety						
313	Food						
314	Fuel - Heating & Cooling						
316	General Hardware & Minor Tools		29	29	29		
317	Hospital & Laboratory						
318	Janitorial, Laundry & Household	144					
320	Office Materials & Supplies	27	4,848	4,848	4,848		
322	Small Power Tools & Hand Tools						
323	Plumbing, AC & Space Heating						
324	Precision, Photographic & Artists						
325	Printing						
326	Recreational & Educational						
328	Vehicle Parts & Accessories						
335	Lubricants						
340	#2 Diesel Fuel						
341	Compressed Natural Gas (CNG)						
342	Liquid Propane Gas (LPG)						
345	Gasoline						
399	Other Materials & Supplies (not otherwise classified)						
	Total	117,256	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	2,200	2,605	2,605	2,605		
426	Recreational & Educational						
427	Computer Equipment & Peripherals	198					
428	Vehicles						
430	Furniture & Furnishings						
499	Other Equipment (not otherwise classified)		477	477	477		
	Total	2,398	3,082	3,082	3,082		

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	112,416	131,761	131,761	131,761	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	PROFESSIONAL SERVICES					
	Drugscan	74,179	96,024	96,024	96,024	Ran & Pro DrugTest \$24/\$247Bl
	Psychomedics/Omega Labs	36,060	35,000	35,000	35,000	Rand Drug Test (Hair \$29.50)
	Various Vendors	2,177	737	737	737	Miscellaneous Expenses
		112,416	131,761	131,761	131,761	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	CLEANING & LAUNDERING Police Department (Employees)	75,600	93,500	93,500	93,500	Clothing Maintenance @ \$500/PO
308	DRY GOODS, NOTIONS, & WEARING APPAREL Police Department (Employees)	116,800	149,600	149,600	149,600	Clothing Allowance @ \$800/PO

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Police	No. 11	Program Criminal Investigations	No. 43
Program Description			
<p>The Criminal Investigations program investigates criminal acts such as homicides, sexual assaults, armed robberies, home invasions, narcotics, and property crimes. Criminal Investigations is also responsible for interviewing witnesses, victims, and those accused of a crime to identify, locate, and prove the guilt of an accused criminal. This program also issues gun permits.</p>			
Program Objectives			
<p>Criminal Investigations will increase clearance rates in homicides and non-fatal shootings by expanding digital evidence capacity, reinforcing early-case protocols, and deepening integration with federal and regional partners to identify and apprehend violent offenders quickly.</p> <p>The Philadelphia Police Department (PPD) will apply advanced digital technology—including cell phone extractions, analytics, and video recovery—to robbery, burglary, and lower-grade property cases to improve solvability and raise clearance rates across all detective divisions, including Criminal Investigations.</p> <p>PPD will strengthen investigative readiness through expanded training, improved staffing models, and strategic deployment of specialized support resources, ensuring sustainable case handling and improved investigative outcomes.</p>			
Performance Measures			
Description (1)	Fiscal 2025 Year-End (2)	Fiscal 2026 Target (3)	Fiscal 2027 Target (4)
Homicide clearance rate	79%	Increase from FY25	Increase from FY26
<u>Comments:</u>	There are a variety of factors that have an impact on clearance rates: 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 continue to improve the overall clearance rate.		
Sexual Assault clearance rate	21%	Increase from FY25	Increase from FY26
<u>Comments:</u>			
Non-fatal shooting clearance rate	34%	Increase from FY25	Increase from FY26
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department POLICE		No. 11	Program CRIMINAL INVESTIGATIONS		No. 43	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	121,998,527	150,971,448	150,974,448	157,176,513	6,202,065
08	GRANTS REVENUE	5,311,174	10,500,000	10,500,000	10,500,000	
Total		127,309,701	161,471,448	161,474,448	167,676,513	6,202,065
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Fiscal 2026 PPE 11/23/25 (5)	Fiscal 2027 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	872	1,029	773	1,030	1
Total Full Time		872	1,029	773	1,030	1
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
08	GRANTS REVENUE	5,210,937	10,500,000	10,500,000	10,500,000	
Total		5,210,937	10,500,000	10,500,000	10,500,000	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdg't (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	833,722	1,926,229	1,926,229	2,154,335	228,107
Finance	Employee Benefits - Uniform	22,088,070	27,972,409	27,972,409	29,493,138	1,520,729
Total		22,921,792	29,898,638	29,898,638	31,647,474	1,748,836

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department POLICE		No. 11	Program CRIMINAL INVESTIGATIONS		No. 43	
Fund GENERAL		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	119,630,003	147,951,167	147,951,167	154,153,232	6,202,065
b)	Employee Benefits					
200	Purchase of Services	1,636,562	2,178,631	2,181,631	2,181,631	
300	Materials and Supplies	676,806	723,653	723,653	723,653	
400	Equipment	55,156	117,997	117,997	117,997	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		121,998,527	150,971,448	150,974,448	157,176,513	6,202,065
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	19	79	8	80	1
105	Full Time - Uniform	853	950	765	950	
Total		872	1,029	773	1,030	1
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 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 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.
POLICE				11	CRIMINAL INVESTIGATIONS				43
Fund									
GENERAL				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
SPECIALIZED INVESTIGATIONS									
Sworn									
1	6A12	Detective	102,459 - 106,901	36	184	30	184	20,501,481	
2	6A06	Police Captain	140,421 - 146,508	1	3	1	3	460,764	
3	6A03	Police Corporal	102,459 - 106,901	4	1	4	1	111,321	
4	6A09	Police Inspector	160,078 - 167,019	1		1			
5	6A05	Police Lieutenant	121,050 - 126,300	12	16	10	16	2,110,069	
6	6A02	Police Officer	74,830 - 97,186	145	40	150	40	3,933,285	
7	6A04	Police Sergeant	106,184 - 110,791	17	27	21	27	3,103,693	
8	6A08	Police Staff Inspector	152,179 - 158,777		1		1	168,851	
Subtotal - Sworn				216	272	217	272	30,389,464	
Civilian									
9	D393	Deputy Police Commissioner	260,398	1	1	1	1	260,398	
10	1A18	Secretary	45,119 - 49,039	1	1		1	50,864	
Subtotal - Civilian				2	2	1	2	311,262	
TOTAL - SPECIAL INVESTIGA.				218	274	218	274	30,700,726	
DETECTIVE BUREAU									
SWORN									
11	6A10	Chief Police Inspector	179,793 - 187,590	2	3	1	3	599,461	
12	6A12	Detective	102,459 - 106,901	449	346	375	346	38,551,697	
13	6A06	Police Captain	140,421 - 146,508	10	9	8	9	1,382,292	
14	6A03	Police Corporal	102,459 - 106,901	3	7	6	7	779,246	
15	6A09	Police Inspector	160,078 - 167,019	2	4	2	4	703,706	
16	6A05	Police Lieutenant	121,050 - 126,300	40	41	33	41	5,407,053	
17	6A02	Police Officer	74,830 - 97,186	69	214	73	214	20,802,324	
18	6A04	Police Sergeant	106,184 - 110,791	62	54	50	54	6,207,386	
Subtotal - Sworn				637	678	548	678	74,433,165	
CIVILIAN									
19	1A03	Office Clerk 2	41,802 - 45,195	7	10	5	10	446,240	
20	A104	Clerk 3	49,406 - 53,908			1	1	53,037	1
21	6C25	Junior Law Enforcement Analyst	47,300 - 60,808	4	30		30	1,661,515	
22	6C26	Law Enforcement Analyst	64,646 - 83,118	1	12		12	833,350	
23	6C27	Senior Law Enforcement Analyst	72,016 - 92,571	3	9		9	798,186	
24	6C29	Law Enforcement Analysis Mgr	96,194 - 123,688	1	3		3	352,305	
25	P345	Research & Analysis	63,345	1	2		2	126,690	
26	3E21	GIS Specialist Analyst 2	64,646 - 83,118		1		1	73,212	
27	1A42	Word Processing Specialist 2	45,119 - 49,039		1		1	45,681	
28	TBD	Manager Victim Advocate	80,000		1		1	80,000	
29	TBD	Victim Advocate	55,000		8		8	440,000	
30	7D11	Custodial Worker I	40,241 - 43,188			1			
Subtotal - Civilian				17	77	7	78	4,910,216	1
TOTAL - DETECTIVES BUREAU				654	755	555	756	79,343,381	1

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
	101	Total Full Time - Civilian		19	79	8	80	5,221,478	1
	105	Total Full Time - Uniform		853	950	765	950	104,822,629	
		Total Full Time		872	1,029	773	1,030	110,044,107	1
		Lump Sum						5,160,826	
		Bonus, Gross Adj.						22,200	
		Overtime - Civilian						70,000	
		Overtime - Uniform						33,900,000	
		Unused Uniform Leave						4,852,400	
		Shift/Stress						7,442,069	
		H&L, IOD, LT-Sick						2,227,248	
		FY26 Adjustments for Steps and Longevities						41,480	
		FOP Adjustment for Civilization effective 1/1/26						522,773	
		Abatements and Transfers							
		Overtime Stress - Uniform						(60,000)	
		Overtime - Uniform						(530,000)	
		Unused Uniform Leave						(53,000)	
Total Gross Requirements				872	1,029	773	1,030	163,640,103	1
Plus: Earned Increment								50,949	
Plus: Longevity								36,988	
Less: (Vacancy Allowance)								(9,574,808)	
Total Budget								154,153,232	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/25 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23/25 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		5,827,812		5,160,826			5,160,826		
2	Full Time - Civilian	19	2,051,986	79	4,740,903	8	80	5,302,327	561,424	1
3	Full Time - Uniform	853	71,761,110	950	90,878,521	765	950	95,819,162	4,940,641	
4	Bonus, Gross Adj.		1,247,381		22,200			22,200		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		75,258		70,000			70,000		
7	Overtime - Uniform		27,236,375		32,670,000			33,370,000	700,000	
8	Unused Uniform Leave		4,176,974		4,799,400			4,799,400		
9	Shift/Stress		6,087,603		7,382,069			7,382,069		
10	H&L, IOD, LT-Sick		1,165,504		2,227,248			2,227,248		
11										
12										
Total		872	119,630,003	1,029	147,951,167	773	1,030	154,153,232	6,202,065	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
POLICE		11	CRIMINAL INVESTIGATIONS		43	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	646,657	672,480	672,480	672,480	
309	Cordage & Fibers					
310	Electrical & Communication	227	722	722	722	
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	489	2,000	2,000	2,000	
317	Hospital & Laboratory	3,198	21,616	21,616	21,616	
318	Janitorial, Laundry & Household	8,862	911	911	911	
320	Office Materials & Supplies	718	2,814	2,814	2,814	
322	Small Power Tools & Hand Tools		103	103	103	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	13,065	23,007	23,007	23,007	
325	Printing	3,590				
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		676,806	723,653	723,653	723,653	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	30,930				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency		5,055	5,055	5,055	
417	Hospital & Laboratory		17,528	17,528	17,528	
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	952	725	725	725	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	119	90,793	90,793	90,793	
428	Vehicles					
430	Furniture & Furnishings	23,155	615	615	615	
499	Other Equipment (not otherwise classified)		3,281	3,281	3,281	
Total		55,156	117,997	117,997	117,997	

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	506,034	618,000	621,000	621,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	PROFESSIONAL SERVICES					
	Drugscan	379,300	240,000	240,000	240,000	Drug/Alc Test \$24U/\$247B
	Imprest Fund	108,321	125,000	125,000	125,000	Investigational Services
	Police Department	4,883	250,000	250,000	250,000	Technology Staff Augmentation
	Various Vendors	13,530	3,000	6,000	6,000	Miscellaneous Expenses
		506,034	618,000	621,000	621,000	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	CLEANING & LAUNDERING Police Department (Employees)	346,000	405,000	405,000	405,000	Clothing Maintenance \$500/PO
209	TELEPHONE & COMMUNICATION 3SI Security Systems AT & T	13,950	79,200	79,200	79,200	GPS Tracking System Pinpoint Mobile Phone Data Plan
		13,950	89,284	89,284	89,284	
216	COMMERICAL OFF SHELF SOFTWARE LICENSE Various Vendors	9,716	257,997	257,997	257,997	Software Licenses
231	OVERTIME MEALS Police Department (Employees)	449,526	357,700	357,700	357,700	Overtime Meals/Sworn \$14
260	REPAIR & MAINTENANCE Security Transportation Svcs	13,948	310,650	310,650	310,650	Maintenance Contract
299	OTHER EXPENSES Police Department	297,288	140,000	140,000	140,000	Extradition of Fugitives
308	DRY GOODS, NOTIONS, & WEARING APPAREL Police Department (Employees) IRIS LTD Atlantic Tactical	542,400 46,650 57,607	648,000 24,480	648,000 24,480	648,000 24,480	Clothing Allowance \$800/PO Pouch for Photo Cards Helmets, Ballistic Duty Gear
		646,657	672,480	672,480	672,480	
427	COMPUTER EQUIPMENT & PERIPHERALS PC Specialists	119	90,793	90,793	90,793	Homicide/Detective Equipment

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 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 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,874,485	2,022,234	2,022,234	2,022,234	
b)	Employee Benefits	247,346	311,005	311,005	311,005	
200	Purchase of Services	990,949	2,033,328	2,033,328	2,033,328	
300	Materials and Supplies	40,931	2,534,559	2,534,559	2,534,559	
400	Equipment	2,157,463	3,598,874	3,598,874	3,598,874	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		5,311,174	10,500,000	10,500,000	10,500,000	
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 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 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	57,696					
Federal	3,044,290	8,000,000	8,000,000	8,000,000		
State	2,108,951	2,500,000	2,500,000	2,500,000		
Other Governments						
Other Funds of the City						
Total	5,210,937	10,500,000	10,500,000	10,500,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 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 AUTOMOBILE THEFT PREVENTION PROGRAM	Grant Number G11317	Index Code 111207
<input checked="" type="checkbox"/> Federal			
<input checked="" type="checkbox"/> State	Award Period '7/1/25 - 6/30/27	Type of Grant DIRECT STATE	
<input checked="" type="checkbox"/> Other Govt.			
<input checked="" type="checkbox"/> Local (Non-Govt.)	Grant Objective		

To combat organized car theft operations

Summary by Class

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	1,874,485	2,022,234	2,022,234	2,022,234	
100 b)	Employee Benefits - Total	247,346	311,005	311,005	311,005	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	65,969	50,446	50,446	50,446	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	27,833	16,110	16,110	16,110	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	52,349	52,416	52,416	52,416	
	Class 192 - FICA					
	Class 193 - Health / Medical	94,302	185,760	185,760	185,760	
	Class 194 - Group Life	1,709	1,437	1,437	1,437	
	Class 195 - Group Legal	5,184	4,836	4,836	4,836	
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	22,860	33,328	33,328	33,328	
300	Materials and Supplies	24,603	34,559	34,559	34,559	
400	Equipment	97,589	98,874	98,874	98,874	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,266,884	2,500,000	2,500,000	2,500,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	2,108,951	2,500,000	2,500,000	2,500,000	
300	Other Governments					
400	Local (Non-Governmental)	57,696				
	Total	2,166,647	2,500,000	2,500,000	2,500,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 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 2027 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	
<input checked="" type="checkbox"/>	Federal	Federal Forfeiture Program			G11625	110994	
	State	Award Period		Type of Grant			
	Other Govt.	7/01/15 - 06/30/27		Federal			
	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 (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	968,089	2,000,000	2,000,000	2,000,000		
300	Materials and Supplies	16,328	2,500,000	2,500,000	2,500,000		
400	Equipment	2,059,873	3,500,000	3,500,000	3,500,000		
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	3,044,290	8,000,000	8,000,000	8,000,000		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	3,044,290	8,000,000	8,000,000	8,000,000		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
	Total	3,044,290	8,000,000	8,000,000	8,000,000		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 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 2027 OPERATING BUDGET**

PERFORMANCE MEASURES

Department Police	No. 11	Program Intelligence & Homeland Security	No. 44
----------------------	-----------	---	-----------

Program Description

The Intelligence and Homeland Security program is responsible for the response, prevention, mitigation, and investigation of high-risk incidents and events. These include active shooter incidents; hostage situations; mass casualty incidents; terrorist threats or attacks; chemical, biological, radiological, and nuclear releases; technical rescues; and special events.

Program Objectives

The Office of Intelligence and Analytics (OIA) will update and streamline the confidential informant registration policy to reduce impediments for the collection of valuable human source intelligence (HUMINT).

OIA seeks to implement technological solutions for data aggregation and enhanced search queries across law enforcement databases and record management systems, breaking down information silos and streamlining intelligence analysis efforts. This technology would boost OIA's ability to provide real-time intelligence information to decision-makers and responders during critical events.

The Early Reporting Program, which allows patrols to submit information of possible intelligence value through an easy-to-use mobile app, will be expanded to all "top 10" districts identified in the Philadelphia Police Department's (PPD's) 100 Day report published in spring 2024. This program will increase the flow of street-level information to OIA for vetting, collation, and analysis.

PPD will enhance critical infrastructure and key resource (CIKR) security by updating and expanding the 187-site database in coordination with intelligence partners. High-visibility patrol and security checks will remain focused on protecting soft targets that present high-consequence risks.

Performance Measures

Description (1)	Fiscal 2025 Year-End (2)	Fiscal 2026 Target (3)	Fiscal 2027 Target (4)
Percent of reported violent crimes incidents within a 250-foot buffer of Police cameras	N/A	Establish baseline	Increased coverage compared to FY26
<u>Comments:</u> This measure is calculated by dividing the number of violent crimes that occur within a 250-foot buffer of police cameras by the total number of violent crimes reported in the city. This measure helps inform adequate placement of cameras across the city. FY25 data is not available as this measure was introduced in FY26.			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 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 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	71,404,742	83,489,587	83,489,587	91,498,519	8,008,932
08	GRANTS REVENUE	99,700	4,155,000	4,155,000	4,155,000	
Total		71,504,442	87,644,587	87,644,587	95,653,519	8,008,932
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Fiscal 2026 PPE 11/23/25 (5)	Fiscal 2027 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	587	604	487	613	9
Total Full Time		587	604	487	613	9
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
08	GRANTS REVENUE	99,700	4,155,000	4,155,000	4,155,000	
Total		99,700	4,155,000	4,155,000	4,155,000	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdg (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	2,240,185	1,980,103	1,980,103	2,200,005	219,902
Finance	Employee Benefits - Uniform	11,160,925	14,091,127	14,091,127	16,081,886	1,990,759
Total		13,401,110	16,071,230	16,071,230	18,281,891	2,210,660

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department POLICE		No. 11	Program INTELLIGENCE & HOMELAND SECURITY		No. 44	
Fund GENERAL		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	67,787,737	81,276,283	81,276,283	88,285,215	7,008,932
b)	Employee Benefits					
200	Purchase of Services	2,070,226	974,688	974,688	1,824,688	850,000
300	Materials and Supplies	1,243,279	1,195,529	1,195,529	1,345,529	150,000
400	Equipment	303,500	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		71,404,742	83,489,587	83,489,587	91,498,519	8,008,932
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	101	86	101	95	9
105	Full Time - Uniform	486	518	386	518	
Total		587	604	487	613	9
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 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 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department POLICE	No. 11	Program INTELL & HOMELAND SECURITY	No. 44
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/21/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
HOMELAND SECURITY BUREAU									
Sworn									
1	6A10	Chief Police Inspector	182,490 - 190,404	1	1	1	1	199,820	
2	6A12	Detective	102,459 - 106,901	13	12	16	12	1,337,053	
3	6A06	Police Captain	140,421 - 146,508	7	7	5	7	1,075,116	
4	6A03	Police Corporal	102,459 - 106,901	6	6	2	6	667,925	
5	6A09	Police Inspector	160,078 - 167,019	3	3	2	3	527,780	
6	6A05	Police Lieutenant	121,050 - 126,300	21	24	17	24	3,165,104	
7	6A02	Police Officer	74,830 - 97,186	304	323	234	323	31,397,900	
8	6A04	Police Sergeant	106,184 - 110,791	39	43	37	43	4,942,918	
		Subtotal - Sworn		394	419	314	419	43,313,617	
Civilian									
9	1A04	Clerk 3	49,406 - 53,908	1	1		1	53,037	
10	1A03	Office Clerk 2	41,802 - 45,195	10	2	2	2	89,248	
11	7D11	Custodial Worker I	40,241 - 43,188	3	2	2	2	85,938	
12	7C38	Heavy Duty Wrecker Operator	53,383 - 58,503	2	1	1	1	59,328	
13	7A71	Hostler	45,119 - 49,039	10	11	9	11	541,270	
14	7C21	Police Tow Truck Operator	50,730 - 55,413	10	6	12	6	320,343	
15	7C22	Police Tow Truck Supervisor	55,907 - 61,431	2	3	4	3	188,168	
16	1A18	Secretary	45,119 - 49,039	1	1	1	1	50,864	
17	A398	Homeland Security Planner	132,563	1	1	1	1	132,563	
		Total - Civilian		40	28	32	28	1,520,760	
TOTAL - HOMELAND SECURITY BUREAU				434	447	346	447	44,834,376	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.
POLICE				11	INTELL & HOMELAND SECURITY				44
Fund				No.					
GENERAL				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/21/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
STRATEGIC INTELL and INFORMATION SHARING									
Sworn									
18	6A10	Chief Police Inspector	182,490 - 190,404	1	1		1	199,820	
19	6A12	Detective	102,459 - 106,901	4	4	4	4	445,684	
20	6A06	Police Captain	140,421 - 146,508	2	2	2	2	307,176	
21	6A03	Police Corporal	102,459 - 106,901	8	7	5	7	779,246	
22	6A09	Police Inspector	160,078 - 167,019	1	1	1	1	175,927	
23	6A05	Police Lieutenant	121,050 - 126,300	8	9	7	9	1,186,914	
24	6A02	Police Officer	74,830 - 97,186	53	61	42	61	5,929,634	
25	6A04	Police Sergeant	106,184 - 110,791	15	14	11	14	1,609,322	
Subtotal - Sworn				92	99	72	99	10,633,724	
Civilian									
26	A402	AMD - Dir of Research & Analysis	194,911	1	1	1	1	194,911	
27	A398	AMD - Sr GIS Appli. Developer	105,043	1	1	1	1	105,043	
28	A398	GIS Manager	102,170	1	1	1	1	102,170	
29	6C21	Crim. Investigative Research Analyst	59,351 - 76,282	1	2		2	149,380	
30	6C20	Crim. Inv. Research Analyst Trainee	47,300 - 60,808		6		6	314,178	
31	6J32	Police Communication Dispatcher	55,907 - 61,431			1	1	60,323	1
32	D342	Deputy Director DVIC	153,320	1	1	1	1	153,320	
33	3E21	Geographic Infor Sys Specialist II	64,646 - 83,118		2		2	142,246	
34	3E22	Geographic Infor Sys Specialist III	82,027 - 105,462	4	2	4	2	202,984	
35	3G42	Police Forensic Science Technician	49,023 - 63,023			2	2	127,192	2
36	6C25	Junior Law Enforcement Analyst	47,300 - 60,808	19	12	24	12	664,606	
37	6C26	Law Enforcement Analyst	64,646 - 83,118	13	13	12	13	902,926	
38	6C27	Senior Law Enforcement Analyst	72,016 - 92,571	11	3	14	3	266,062	
39	6C28	Law Enforcement Analyst Supvr	84,075 - 108,099	2	3	5	3	311,017	
40	6C29	Law Enforcement Analyst Manager	96,194 - 123,688	2	2	1	2	234,870	
41	2F21	Research & Information Analyst I	64,646 - 83,118	2	1		1	84,365	
42	2F22	Research & Information Analyst II	72,016 - 92,571		2		2	187,920	
43	1A37	Service Representative	45,119 - 49,039	1	2		2	100,128	
44	I654	IT Applications Administrator 2	80,258	1		1	1	80,258	1
45	I620	IT Analyst 3 RR	91,625	1		1	2	183,250	2
46	TBD	Senior Program Manager	120,000		1		1	120,000	
47	TBD	Database Administrator	120,000		1		1	120,000	
48	TBD	CJIS Systems Officer	95,000		1		1	95,000	
49	TBD	Data Scientist	95,000		1		1	95,000	
50	TBD	Drone Pilot	75,000				2	150,000	2
51	TBD	Mobile Technician	70,000				1	70,000	1
Subtotal - Civilian				61	58	69	67	5,217,149	6
TOTAL - STRATEGIC INTELL & INFORMATION SHARING				153	157	141	166	15,850,874	9

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
	101	Total Full Time - Civilian		101	86	101	95	6,737,909	9
	105	Total Full Time - Uniform		486	518	386	518	53,947,341	
		Total Full Time		587	604	487	613	60,685,250	9
		Lump Sum						3,320,000	
		Bonus, Gross Adj.						27,900	
		Overtime - Civilian						520,612	
		Overtime - Uniform						18,628,968	
		Unused Uniform Leave						1,912,714	
		Shift/Stress						3,842,098	
		H&L, IOD, LT-Sick						2,370,350	
		FY26 Adjustments for Steps and Longevities						122,804	
		FOP Adjustment for Civilization effective 1/1/26						262,365	
Total Gross Requirements				587	604	487	613	91,693,061	9
Plus: Earned Increment								93,767	
Plus: Longevity								18,556	
Less: (Vacancy Allowance)								(3,520,169)	
Total Budget								88,285,215	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/25 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23/25 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		4,274,484		3,320,000			3,320,000		
2	Full Time - Civilian	101	5,513,622	86	4,873,500	101	95	5,414,730	541,230	9
3	Full Time - Uniform	486	36,260,316	518	45,780,141	386	518	52,247,843	6,467,702	
4	Bonus, Gross Adj.		712,505		27,900			27,900		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		516,436		520,612			520,612		
7	Overtime - Uniform		14,635,761		18,628,968			18,628,968		
8	Unused Uniform Leave		1,636,707		1,912,714			1,912,714		
9	Shift/Stress		3,207,487		3,842,098			3,842,098		
10	H&L, IOD, LT-Sick		1,030,419		2,370,350			2,370,350		
11										
12										
Total		587	67,787,737	604	81,276,283	487	613	88,285,215	7,008,932	9

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
POLICE		11	INTELLIGENCE & HOMELAND SECURITY		44	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine	177,933	177,326	177,326	177,326	
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		470	470	470	
305	Building & Construction	13,058	32,687	32,687	32,687	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	730,218	374,800	374,800	374,800	
309	Cordage & Fibers					
310	Electrical & Communication	6,896	7,880	7,880	7,880	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	748	133,561	133,561	283,561	150,000
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	49				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	990				
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools	696	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	1,900	7,280	7,280	7,280	
335	Lubricants					
340	#2 Diesel Fuel	800	2,000	2,000	2,000	
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline	80,000	135,000	135,000	135,000	
399	Other Materials & Supplies (not otherwise classified)	229,991	320,466	320,466	320,466	
	Total	1,243,279	1,195,529	1,195,529	1,345,529	150,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying		702	702	702	
410	Electrical, Lighting & Communications		3,000	3,000	3,000	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency	11,113				
417	Hospital & Laboratory					
420	Office Equipment		24,447	24,447	24,447	
423	Plumbing, AC & Space Heating		2,339	2,339	2,339	
424	Precision, Photographic & Artists		2,034	2,034	2,034	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	73,375				
428	Vehicles	650	6,325	6,325	6,325	
430	Furniture & Furnishings	216,894	2,955	2,955	2,955	
499	Other Equipment (not otherwise classified)	1,468	1,285	1,285	1,285	
	Total	303,500	43,087	43,087	43,087	

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,603,756	456,928	456,928	456,928	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	PROFESSIONAL SERVICES					
	U of P	97,523	116,000	116,000	116,000	Vet for Dogs/Horses
	James J Hall	7,000	35,000	35,000	35,000	Horseshoer
	Sterling Helicopter	1,496,124	202,328	202,328	202,328	Helicopter (4) Maintenance
	Imprest Funds	900	4,600	4,600	4,600	Investigational Services
	Various Vendor	2,210	2,000	2,000	2,000	Miscellaneous Expenses
		1,603,756	359,928	359,928	359,928	
251	PROFESSIONAL SERVICES - INFO TECH					
	EBA Engineering Inc.		97,000	97,000	97,000	Staff Augmentation - Op Pinpoint

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	CLEANING & LAUNDERING Police Department (Employees)	181,660	224,500	224,500	224,500	Clothing Maintenance @ \$500/PO
216	COMMERCIAL OFF THE SHELF SOFT LIC. Various Vendors Various Vendors		45,000 9,995	45,000 9,995	45,000 9,995	Tracking Software for Vehicles Subscriptions
			54,995	54,995	54,995	
231	OVERTIME MEALS Police Department (Employees)	180,537	130,000	130,000	130,000	Overtime Meals/Sworn \$14
260	REPAIR & MAINTENANCE CHARGES Johnson & Towers/Boat Builder Municipal Emergency Services Various Vendors	16,373 907 6,570	19,948	19,948	19,948	Rep. Cummings Diesel Eng Tools & equipment Repair and maintenance
		23,850	70,948	70,948	70,948	
266	MAINT. & SUPPORT- COMP. HARD/SOFTWARE Axon Various		3,272	3,272	850,000 3,272	AXON Hardware/Software Hardware/Software
			3,272	3,272	853,272	
302	ANIMAL, LIVESTOCK & MARINE Phillips Feed Service Inc De Sandre Bros Co Inc. Police Department Henry B Hoover	32,655 107,413 1,465 36,400	177,326	177,326	177,326	Horse and Dog Food Supplies Shavings/Hay Various Animal supplies Horse Feed
		177,933	177,326	177,326	177,326	
308	DRY GOODS, NOTIONS, & WEARING APPAREL Police Department (Employees) Atlantic Tactical Police Department	268,847 459,858 1,513	368,800	368,800	368,800	Clothing Allowance @ \$800/PO SWAT Turtle Suits Miscellaneous
		730,218	374,800	374,800	374,800	
312	FIRE FIGHTING & SAFETY WITMER PUBLIC SAFETY GROUP INC SAFEWARE INC ATLANTIC TACTICAL ATLANTIC TACTICAL ATLANTIC TACTICAL AXON US PRODUCT DISTRIBUTORS		23,150 47,253 22,875 28,274 12,009	23,150 47,253 22,875 28,274 12,009	23,150 47,253 22,875 28,274 12,009 150,000	Ammunition Flares/Emerg Preparedness Equip. Chemicals, Explosives, Shields Weapon Accessories Miscellaneous Supplies AXON Taser Supplies Miscellaneous Supplies
		748				
		748	133,561	133,561	283,561	
345	GASOLINE ARROW ENERGY INC	80,000	135,000	135,000	135,000	Helicopter Fuel

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
399	OTHER MATERIALS & SUPPLIES (319)					
	Newport Marine Inc	28,632	27,611	27,611	27,611	Boat Accessories
	American Diving Supplies	17,929	23,751	23,751	23,751	Diving Supplies
	Sterling Corp	166,221	269,104	269,104	269,104	Helicopter Repair Parts
	Police Department	17,209				Miscellaneous
		229,991	320,466	320,466	320,466	
427	CDW LLC	73,375				Computer Equipment & Peripherals
430	Transamerican	216,894	2,955	2,955	2,955	Furniture

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 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 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services		3,950,000	3,950,000	3,950,000	
b)	Employee Benefits					
200	Purchase of Services	99,700	135,100	135,100	135,100	
300	Materials and Supplies		11,000	11,000	11,000	
400	Equipment		58,900	58,900	58,900	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		99,700	4,155,000	4,155,000	4,155,000	
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 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 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal	99,700	4,155,000	4,155,000	4,155,000		
State						
Other Governments						
Other Funds of the City						
Total	99,700	4,155,000	4,155,000	4,155,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
--	---

Department POLICE	No. 11	Program INTELLIGENCE & HOMELAND SECURITY	No. 44
Fund GRANTS	No. 08		

<i>Funding Sources</i>	Grant Title Port Security Program-Maritime	Grant Number G11323	Index Code 110990, 111189
<input checked="" type="checkbox"/> Federal			
State	Award Period 9/01/23 - 08/31/27	Type of Grant Direct Federal	
Other Govt.			
Local (Non-Govt.)	Grant Objective		

Purchase of emergency responder equipment and physical security enhancements

Summary by Class

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		100,000	100,000	100,000	
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		150,000	150,000	150,000	

Summary by Funding Source

Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		150,000	150,000	150,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		150,000	150,000	150,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 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 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
--	---

Department POLICE	No. 11	Program INTELLIGENCE & HOMELAND SECURITY	No. 44
Fund GRANTS	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input checked="" type="checkbox"/> Federal	Police Traffic Service Grant	G11403	111222/111223
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	10/01/23 - 09/30/27	Direct Federal	
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Reimburse for Police Service for Traffic Enforcement

Summary by Class

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		3,850,000	3,850,000	3,850,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies		5,000	5,000	5,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		3,855,000	3,855,000	3,855,000	

Summary by Funding Source

Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		3,855,000	3,855,000	3,855,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		3,855,000	3,855,000	3,855,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 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 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
--	---

Department POLICE	No. 11	Program INTELLIGENCE & HOMELAND SECURITY	No. 44
Fund GRANTS	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input checked="" type="checkbox"/> Federal	HIDTA High Intensity Drug Traffic Area	G11485	111212/111198
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	1/1/21 - 12/31/27	DIRECT FEDERAL	
<input type="checkbox"/> 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 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 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	99,700	115,100	115,100	115,100	
300	Materials and Supplies					
400	Equipment		34,900	34,900	34,900	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	99,700	150,000	150,000	150,000	

Summary by Funding Source

Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	99,700	150,000	150,000	150,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	99,700	150,000	150,000	150,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 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 2027 OPERATING BUDGET**

PERFORMANCE MEASURES

Department Police	No. 11	Program Forensics	No. 45
----------------------	-----------	----------------------	-----------

Program Description

The Office of Forensic Science (OFS) is responsible for providing high-quality and timely forensic services through accurate, unbiased, and reliable collection, preservation, examination, analysis, and interpretation of evidence. The goal is to exonerate the innocent, identify true perpetrators of crime, establish crime patterns, and assist in solving and preventing crime.

Program Objectives

OFS will establish a 24/7 forensic evidence triage and screening capability to rapidly assess, prioritize, and route evidentiary submissions, enabling the timely generation of actionable forensic intelligence. This capability will enhance investigative responsiveness, support violent crime reduction strategies, and improve public safety outcomes through faster, intelligence-driven decision-making.

OFS will expand community engagement and science, technology, engineering, and mathematics (STEM)-based workforce development initiatives by building sustainable education and outreach programs that introduce Philadelphia residents, particularly youth and underrepresented communities, to forensic science and public safety careers. These efforts, in coordination with the City College for Municipal Employment (CCME), will support the Mayor's priorities of strengthening the local talent pipeline, creating pathways to high-quality jobs, and reinforcing public trust through transparency, education, and meaningful community partnerships.

Performance Measures

Description	Fiscal 2025 Year-End	Fiscal 2026 Target	Fiscal 2027 Target
(1)	(2)	(3)	(4)
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>			
Number of investigative leads from forensic databases (ballistic, DNA, and prints)	N/A	Establish baseline	Increase from FY26
<u>Comments:</u>	FY25 data is not available as this measure was introduced in FY26.		
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department POLICE		No. 11	Program FORENSICS		No. 45	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	22,004,535	23,556,750	23,647,652	24,828,920	1,181,268
08	GRANTS REVENUE	20,581,826	28,976,075	9,617,914	13,581,839	3,963,925
	Total	42,586,361	52,532,825	33,265,566	38,410,759	5,145,193
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Fiscal 2026 PPE 11/23/25 (5)	Fiscal 2027 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	179	212	172	212	
08	GRANTS REVENUE		120			(120)
	Total Full Time	179	332	172	212	(120)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
08	GRANTS REVENUE	20,581,826	28,976,075	9,617,914	13,581,839	3,963,925
	Total	20,581,826	28,976,075	9,617,914	13,581,839	3,963,925
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdg (All Other Sources) (7)
	Total					
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	4,365,249	4,721,764	4,721,764	5,036,034	314,270
Finance	Employee Benefits - Uniform	1,269,997	1,359,777	1,359,777	1,639,191	279,413
	Total	5,635,246	6,081,542	6,081,542	6,675,225	593,683

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	PROGRAM SUMMARY
--	------------------------

Department POLICE	No. 11	Program FORENSICS	No. 45
Fund GENERAL	No. 01		

Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	18,626,343	20,733,966	20,733,966	22,415,234	1,681,268
b)	Employee Benefits					
200	Purchase of Services	1,679,247	626,140	626,140	626,140	
300	Materials and Supplies	1,417,659	1,528,390	1,528,390	1,028,390	(500,000)
400	Equipment	281,286	668,254	759,156	759,156	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		22,004,535	23,556,750	23,647,652	24,828,920	1,181,268

Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	134	162	128	162	
105	Full Time - Uniform	45	50	44	50	
Total		179	212	172	212	

Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 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 2027 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 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
OFFICE OF FORENSIC SCIENCE									
SWORN									
1	6A12	Detective	102,459 - 106,901	4	4	4	4	445,684	
2	6A06	Police Captain	140,421 - 146,508	1	1	1	1	153,588	
3	6A03	Police Corporal	102,459 - 106,901	2	2	2	2	222,642	
4	6A09	Police Inspector	160,078 - 167,019	1	1		1	175,927	
5	6A05	Police Lieutenant	121,050 - 126,300	3	3	3	3	395,637	
6	6A02	Police Officer	74,830 - 97,186	28	33	27	33	3,207,831	
7	6A04	Police Sergeant	106,184 - 110,791	6	6	7	6	689,712	
		Subtotal - Sworn		45	50	44	50	5,291,021	
CIVILIAN									
8	2L32	Administrative Specialist 2	66,266 - 85,195	1	1		1	86,686	
9	1A03	Office Clerk 2	41,802 - 45,195	2	2	1	2	89,248	
10	3G42	Police Forensic Science Technician	49,023 - 63,023	34	34	31	34	2,162,264	
11	D375	Dep.Man. Dir.-Police Lab. Director	203,487	1	1	1	1	203,487	
12	2L18	Executive Assistant	84,075 - 108,099	1	1	1	1	109,324	
13	3H41	Forensic Laboratory Manager	107,155 - 137,768	3	3	3	3	416,979	
14	3H40	Forensic Laboratory Supervisor	96,194 - 123,688	6	6	6	6	760,680	
15	3H48	Forensic Scientist 1	50,736 - 65,227	19	43	11	43	2,804,761	
16	3H49	Forensic Scientist 2	64,646 - 83,118	3	7	13	7	532,644	
17	3H72	Forensic Scientist 3	72,016 - 92,571	35	33	38	33	3,070,848	
18	3H73	Forensic Scientist 4	82,027 - 105,462	22	22	20	22	2,371,204	
19	1B40	Legal Services Clerk	49,406 - 53,908	4	6		6	299,076	
20	3G43	Police Forensic Science Supervisor	55,962 - 71,956	1	2	1	2	138,302	
21	3H44	Scientific Services Assistant Director	111,933 - 143,904	2	1	2	1	145,229	
		Subtotal - Civilian		134	162	128	162	13,190,732	
TOTAL - OFFICE OF FORENSIC SCIENCE				179	212	172	212	18,481,753	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
POLICE			11	FORENSICS			45			
Fund			No.							
GENERAL			01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time - Civilian		134	162	128	162	13,190,732		
		Total Full Time - Uniform		45	50	44	50	5,291,021		
		Total Full Time		179	212	172	212	18,481,753		
		Lump Sum						510,000		
		Bonus, Gross Adj.						58,000		
		Overtime - Civilian						935,206		
		Overtime - Uniform						2,332,715		
		Unused Uniform Leave						267,151		
		Shift/Stress						425,690		
		H&L, IOD, LT-Sick						166,100		
		FY26 Adjustments for Steps and Longevities						68,370		
		FOP Adjustment for Civilization effective 1/1/26						27,300		
Total Gross Requirements				179	212	172	212	23,272,285		
Plus: Earned Increment								19,910		
Plus: Longevity								8,709		
Less: (Vacancy Allowance)								(885,670)		
Total Budget								22,415,234		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/25 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23/25 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		367,971		510,000			510,000		
2	Full Time - Civilian	134	10,743,906	162	11,621,374	128	162	12,394,866	773,492	
3	Full Time - Uniform	45	4,126,045	50	4,417,730	44	50	5,325,506	907,776	
4	Bonus, Gross Adj.		80,782		58,000			58,000		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		887,705		935,206			935,206		
7	Overtime - Uniform		1,824,913		2,332,715			2,332,715		
8	Unused Uniform Leave		221,569		267,151			267,151		
9	Shift/Stress		372,168		425,690			425,690		
10	H&L, IOD, LT-Sick		1,284		166,100			166,100		
11										
12										
Total		179	18,626,343	212	20,733,966	172	212	22,415,234	1,681,268	

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,039,464	142,228	142,228	142,228	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	PROFESSIONAL SERVICES					
	Ansi-Asq NAB	125,000	36,000	36,000	36,000	Chem Lab Accreditation Fee
	Bode Cellmark Forensics	774,328				Biological Screening DNA
	Collaborative Testing	29,425	32,912	32,912	32,912	Chemistry Lab- Proficiency Test
	RJ Lee Group	39,309	65,000	65,000	65,000	Gunshot residue analysis
	Arcca	1,093				Forensic Consult
	Police Department	194				Transcripts of Testimony
	Various Vendors	70,115	3,316	3,316	3,316	Miscellaneous Expenses
	Clean Venture		5,000	5,000	5,000	Chemistry Lab- Haz. Waste Disposal
	TOTAL- PROFESSIONAL SERVICES	1,039,464	142,228	142,228	142,228	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
205	REFUSE, GARBAGE, SILT & SLUDGE REMOVAL					
	Advant-Edge Solutions	10,000				Medical Waste
	Clean Venture	10,000	52,199	52,199	52,199	Hazardous Waste Disposal
	ACV Environmental Service	20,000				Hazardous Waste Disposal
		40,000	52,199	52,199	52,199	
216	Commercial off the Shelf Software Licenses SHI International Corp.	81,011	18,930	18,930	18,930	Software
260	REPAIR & MAINTENANCE CHARGES					
	Henry Troemner		33,575	33,575	33,575	Troemner Pipette Calibr.
	Env Services	43,506	13,640	13,640	13,640	Calibrate/Test Chemi. Hoods/Fumes
	Tri-State Biomedical	12,186				Autoclave Maintenance Service
	Storage Concepts	8,208	8,208	8,208	8,208	Mobile Storage System
	I Miller Precision	50,157				Installation/Assembly
	Qiagen Inc	21,424	20,024	20,024	20,024	Annual Maintenance
	Hamilton Company	54,661				Annual Maintenance
	Bioplastics Cyclertest	5,300				Driftcore Calibration
	H2O Solutions	30,278	26,023	26,023	26,023	H2O Deionization
	Mettler Toledo Inc	12,392	16,833	16,833	16,833	Mettler Balance Calibration
	NanoScience Instruments	16,514	10,052	10,052	10,052	Phenom Evaluation/Inspection
	Agilent Technologies Inc	98,604	88,579	88,579	88,579	Analytical Equipment Maint.
	TYCO Fire & Security	11,664				Security System
	Forensic Technology Inc	91,886				Q3M Microscope
	Police Department	624	11,447	11,447	11,447	Repair/Maintenance
Audio Video Repair Inc	1,300				Photographic Equip. Maint.	
Perkin Elmer		3,182	3,182	3,182	Maintenance Perkin Elmer Equip	
Leo/Zeiss/Miller		81,038	81,038	81,038	Maint .Scan Elect Micro/ASPEX3025	
Sera Security/Siemens		7,009	7,009	7,009	Maint. & Repair Digital Securi. Sys	
		458,703	319,610	319,610	319,610	
307	CHEMICALS & GASES					
	Linde Gas & Equipment	21,930	98,540	98,540	98,540	Demurrage & Gases
	Promega Corp.	14,235				DNA kits
		36,165	98,540	98,540	98,540	
308	DRY GOODS, NOTIONS & WEARING APPAREL					
	SafetyGuard Int		4,668	4,668	4,668	Gloves
	Police Department (Employees)	33,600	49,600	49,600	49,600	Clothing Allowance @ \$800/PO
	American Uniform	6,822				Uniforms
		40,422	54,268	54,268	54,268	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

Department		No.	Program		No.	
POLICE		11	FORENSICS		45	
Fund		No.				
GENERAL		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
317	HOSPITAL & LABORATORY					
	Henry Schein Inc		8,360	8,360	8,360	Stretchers/First Aid Kits/Misc.
	Agilent Technologies Inc	90,000	50,000	50,000	50,000	Analytical Equipment Maintenance
	Fisher Scientific Co.	678,559	454,500	454,500	454,500	Chemical Lab Supplies
	Hamilton Company	23,279				Sterile Core II products
	M Vac Systems Inc	12,735				M Vac System and Supplies
	Life Technologies Corp.	383,331	763,851	763,851	263,851	Scientific Supplies
	Advant-Edge Solutions	70				Waste Supply Containers
	Sirchie Acquisitions	1,560				Latent Fingerprint Processing
	Various	14,931				Chemical Lab Supplies
	Avenues International Inc	2,388				Water deionizer cartridges
	Promega		12,659	12,659	12,659	Geneprint Products for DNA Anal
		1,206,854	1,289,370	1,289,370	789,370	
410	ELECTRICAL, LIGHTING & COMMUNICATIONS					
	Celebrite		200,000	200,000	200,000	Celebrite Premium Unlimited
	NU Vision Technologies		3,966	3,966	3,966	Transmitter Equip, Camcorders
	Adorama Inc	6,112				Photography equipment
		6,112	203,966	203,966	203,966	
417	HOSPITAL & LABORATORY					
	I Miller Precision	102,258				Leica Microscope & Accessories
	Agilent Technologies Inc	157,781	25,191	25,191	25,191	Computer system
	Fisher Scientific Co.	7,905	2,620	2,620	2,620	Lab equipment
	Sirchie Acquisitions	5,171		90,902	90,902	Crime Detection camera/supplies
	Nanoscience Instruments/FARO Ind		58,063	58,063	58,063	Forensic upgrades/Latent finger
		273,116	85,874	176,776	176,776	
424	PRECISION, PHOTOGRAPHIC & ARTISTS					
	Police Department	730				Lens Mount Adaptors
	Focus Camera LLC/F&F		153,051	153,051	153,051	DCS5 Camera
		730	153,051	153,051	153,051	
427	COMPUTER EQUIPMENT & PERIPHERALS					
	SHI International Corp.	564				Printer
	P C Specialists Inc	190	142,696	142,696	142,696	Forensic upgrades/barcode scan
		754	142,696	142,696	142,696	
430	FURNITURE & FURNISHINGS					
	US Product Distributors	574				Locker
	Philacor		52,325	52,325	52,325	Chairs/Furniture
		574	52,325	52,325	52,325	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department POLICE		No. 11	Program FORENSICS		No. 45	
Fund GRANTS		No. 08				
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services		9,198,762	1,600,000	1,750,000	150,000
b)	Employee Benefits		1,899,693			
200	Purchase of Services	16,720,176	6,891,640	5,861,111	9,589,471	3,728,360
300	Materials and Supplies		2,372,025	713,092	693,092	(20,000)
400	Equipment	3,861,650	8,613,955	1,443,711	1,549,276	105,565
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		20,581,826	28,976,075	9,617,914	13,581,839	3,963,925
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 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 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal	1,443,665	3,976,075	3,756,075	7,720,000	3,963,925	
State	19,138,161	25,000,000	5,861,839	5,861,839		
Other Governments						
Other Funds of the City						
Total	20,581,826	28,976,075	9,617,914	13,581,839	3,963,925	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 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
X Federal	Forensic Casework DNA Backlog Reduction Program	G11320	111229/ 111230
State	Award Period	Type of Grant	
Other Govt.	10/01/22 - 9/30/28	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 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		1,600,000	1,600,000	1,650,000	50,000
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	1,192,033	880,000	880,000	4,000,000	3,120,000
300	Materials and Supplies		420,000	420,000	400,000	(20,000)
400	Equipment		564,435	564,435	670,000	105,565
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,192,033	3,464,435	3,464,435	6,720,000	3,255,565

Summary by Funding Source

Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,192,033	3,464,435	3,464,435	6,720,000	3,255,565
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,192,033	3,464,435	3,464,435	6,720,000	3,255,565

Summary of Positions

Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 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 2027 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	
<input checked="" type="checkbox"/>	Federal	BJA Missing and Unidentified Human Remains			G11328	111200	
	State	Award Period		Type of Grant			
	Other Govt.	10/1/2025 -09/30/2026		Federal			
	Local (Non-Govt.)	Grant Objective					
Improvements to Delaware Valley Intelligence Center (DVIC).							
Summary by Class							
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	151,632			450,000	450,000	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	151,632			450,000	450,000	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	151,632			450,000	450,000	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
	Total	151,632			450,000	450,000	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 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 2027 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
<input checked="" type="checkbox"/> <i>Federal</i>	Post Conviction DNA Testing Grant	G11327	111199
<input type="checkbox"/> <i>State</i>	Award Period	Type of Grant	
<input type="checkbox"/> <i>Other Govt.</i>	10/1/2021 -09/30/2027	Federal	
<input type="checkbox"/> <i>Local (Non-Govt.)</i>	Grant Objective		

Expedite Post conviction DNA Testing.

Summary by Class

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				100,000	100,000
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	100,000	291,640	291,640	450,000	158,360
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	100,000	291,640	291,640	550,000	258,360

Summary by Funding Source

Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	100,000	291,640	291,640	550,000	258,360
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	100,000	291,640	291,640	550,000	258,360

Summary of Positions

Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 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 2027 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>	1/1/2023 -6/30/26	State	
<i>Local (Non-Govt.)</i>	Grant Objective		

Improvements to Forensic Science Bureau.

Summary by Class

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		7,598,762			
100 b)	Employee Benefits - Total		1,899,693			
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions		227,963			
	Class 192 - FICA					
	Class 193 - Health / Medical		1,671,730			
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	15,276,511	5,500,000	4,689,471	4,689,471	
300	Materials and Supplies		1,952,025	293,092	293,092	
400	Equipment	3,861,650	8,049,520	879,276	879,276	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	19,138,161	25,000,000	5,861,839	5,861,839	

Summary by Funding Source

Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	19,138,161	25,000,000	5,861,839	5,861,839	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	19,138,161	25,000,000	5,861,839	5,861,839	

Summary of Positions

Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		120			(120)
105	Full Time - Uniform					
	Total		120			(120)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 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
<input checked="" type="checkbox"/> Federal	Paul Coverdell Forensic Science Improvement Grant	G11430	110986
State	Award Period	Type of Grant	
Other Govt.	10/1/2025 -09/30/2026	Federal	
Local (Non-Govt.)	Grant Objective		

Improvements to Forensic Science Bureau.

Summary by Class

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 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		220,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		220,000			

Summary by Funding Source

Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		220,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		220,000			

Summary of Positions

Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 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 2027 OPERATING BUDGET**

PERFORMANCE MEASURES

Department Police	No. 11	Program Aviation	No. 46
----------------------	-----------	---------------------	-----------

Program Description

The Aviation program is responsible for providing patrol and protection of the City's airport facilities, ensuring the safety of local and international passengers, and protecting these vital 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, and other 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; maintain airline security programs and passenger screening; and enforce airport rules and regulations within the secured and non-secured areas of the airport and on the airfield.

Program Objectives

The Aviation Program will conduct an active shooter live drill to test real-time law enforcement responses beyond tabletop exercises. The drill will evaluate command and control, communications, rapid deployment, interagency coordination, and casualty management across law enforcement, fire, emergency medical services (EMS), aviation operations, and federal partners.

The Aviation Program will improve communications reliability by addressing radio dead spots across terminals, garages, and operationally critical areas to ensure uninterrupted command, control, and officer safety with the installation of radio repeater systems and radio earpieces.

The Aviation Program will assess deployment models for arrival and departure roads. The goal is to realign resources, prioritize high-risk areas and peak travel periods, and implement more efficient deployment strategies that sustain operational readiness and public safety.

Performance Measures

Description (1)	Fiscal 2025 Year-End (2)	Fiscal 2026 Target (3)	Fiscal 2027 Target (4)
Number of stolen rental vehicles	N/A	Establish baseline	Reduction from FY26

Comments: FY25 data is not available as this measure was introduced in FY26.

Comments:

Comments:

Comments:

Comments:

Comments:

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

PROGRAM SUMMARY - ALL FUNDS

Department POLICE	No. 11	Program AVIATION	No. 46
----------------------	-----------	---------------------	-----------

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
09	AVIATION	18,560,681	21,453,808	22,082,867	22,237,655	154,788
Total		18,560,681	21,453,808	22,082,867	22,237,655	154,788

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Fiscal 2026 PPE 11/23/25 (5)	Fiscal 2027 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
09	AVIATION	122	153	114	153	
Total Full Time		122	153	114	153	

Summary of Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
Total						

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdg (All Other Sources) (7)
Total						

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	358,002	562,873	562,873	630,500	67,627
Finance	Employee Benefits - Uniform	9,321,645	12,452,729	12,452,729	14,196,979	1,744,250
Total		9,679,647	13,015,602	13,015,602	14,827,479	1,811,877

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
POLICE		11	AVIATION		46	
Fund		No.				
AVIATION		09				
Summary by Class						
Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	18,363,313	21,239,408	21,868,467	22,023,255	154,788
b)	Employee Benefits					
200	Purchase of Services	122,968	115,200	115,200	115,200	
300	Materials and Supplies	74,400	99,200	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		18,560,681	21,453,808	22,082,867	22,237,655	154,788
Summary of Positions						
Code	Category	Actual Positions 6/30/25	Fiscal 2026 Budgeted Positions	Increment Run PPE 11/23/25	Fiscal 2027 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	7	11	7	11	
105	Full Time - Uniform	115	142	107	142	
Total		122	153	114	153	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.
POLICE				11	AVIATION				46
Fund				No.					
AVIATION				09					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2025 Actual Pos. 6/30/25	Fiscal 2026 Budgeted Positions	Increment Run -PPE 11/23/25	Fiscal 2027 Budgeted Positions	Annual Salary 7/1/26	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		SWORN							
1	6A12	Detective	102,459 - 106,901	1	1	1	1	111,421	
2	6A06	Police Captain	140,421 - 146,508	1	1	1	1	153,588	
3	6A03	Police Corporal	102,459 - 106,901	3	3	3	3	333,963	
4	6A05	Police Lieutenant	121,050 - 126,300	4	4	4	4	527,516	
5	6A02	Police Officer	74,830 - 97,186	99	125	91	125	12,150,875	
6	6A04	Police Sergeant	106,184 - 110,791	7	8	7	8	919,616	
		Subtotal - SWORN		115	142	107	142	14,196,979	
		CIVILIAN							
7	1A03	Office Clerk 2	41,802 - 45,195	1	1	1	1	44,624	
8	7D11	Custodial Worker 1	40,241 - 43,188		1	1	1	42,969	
9	6J32	Police Comms Dispatcher	55,907 - 61,431	6	9	5	9	542,907	
		Subtotal - CIVILIAN		7	11	7	11	630,500	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
	101	Total Full Time - Civilian		7	11	7	11	630,500	
	105	Total Full Time - Uniform		115	142	107	142	14,196,979	
		Total Full Time		122	153	114	153	14,827,479	
		Lump Sum						385,000	
		Bonus, Gross Adj.						17,500	
		Overtime-Civilian						65,300	
		Overtime-Uniform						5,024,000	
		Unused Uniform Leave						658,175	
		Shift/Stress						1,152,983	
		H&L, IOD, LT-Sick						676,093	
		FY26 Adjustments for Steps and Longevities						1,251	
		FOP Adjustment for Civilization effective 1/1/26						61,997	
		Abatements and Transfers							
		Overtime Stress - Uniform						(1,000)	
		Overtime - Uniform						(360,000)	
Total Gross Requirements				122	153	114	153	22,508,778	
Plus: Earned Increment									
Plus: Longevity								3,634	
Less: (Vacancy Allowance)								(489,157)	
Total Budget								22,023,255	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/25 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23/25 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		1,856,801		1,320,000			385,000	(935,000)	
2	Full Time - Civilian	7	358,002	11	562,873	7	11	631,751	68,878	
3	Full Time - Uniform	115	9,321,645	142	12,452,729	107	142	13,773,453	1,320,724	
4	Bonus, Gross Adj.		182,794		210,924			17,500	(193,424)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		96,172		73,019			65,300	(7,719)	
7	Overtime - Uniform		5,149,028		4,803,946			4,664,000	(139,946)	
8	Unused Uniform Leave		291,469		663,639			658,175	(5,464)	
9	Shift/Stress		939,085		1,123,442			1,151,983	28,541	
10	H&L, IOD, LT-Sick		168,318		657,895			676,093	18,198	
11										
12										
Total		122	18,363,313	153	21,868,467	114	153	22,023,255	154,788	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
POLICE		11	AVIATION		46	
Fund		No.				
AVIATION		09				
Code	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	46,500	62,000	62,000	62,000	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals	76,468	53,200	53,200	53,200	
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	122,968	115,200	115,200	115,200	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
POLICE		11	AVIATION		46	
Fund		No.				
AVIATION		09				
Code	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	74,400	99,200	99,200	99,200	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
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		74,400	99,200	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 2027 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 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	CLEANING & LAUNDERING Police Department (Employees)	46,500	62,000	62,000	62,000	Clothing Maintenance @ \$500/PO
231	OVERTIME MEALS Police Department (Employees)	76,468	53,200	53,200	53,200	Overtime Meals
308	DRY GOODS, NOTIONS & WEARING APPAREL Police Department (Employees)	74,400	99,200	99,200	99,200	Clothing Allowance @ \$800/PO