

FISCAL 2023 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

	FISCA	L 2U2	3 OPERATING B	UDGET				
Depar I	tment POLICE							No. 11
No.	Fund	Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
01	General	100 a) b)	Employee Compensation Personal Services Employee Benefits	708,324,818	704,349,409	731,221,929	752,550,599	21,328,670
		200	Purchase of Services Materials and Supplies	9,459,039 9,629,840	10,418,373 13,307,006	11,018,373 14,451,434	12,667,116 14,451,434	1,648,743
		400 500 800	Equipment Contributions, etc. Payments to Other Funds	973,493 30,753,353	1,272,946	1,342,718	2,097,718	755,000
			Total	759,140,543	729,347,734	758,034,454	781,766,867	23,732,413
08	Grants	100 a) b) 200 300	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies	2,357,335 367,825 2,719,925 2,207,777	6,340,966 366,700 2,365,126 3,636,448	5,432,408 366,700 4,541,282 3,355,676	5,404,180 366,700 3,116,544 3,855,676	(28,228 (1,424,738 500,000
		400 500 800	Equipment Contributions, etc. Payments to Other Funds	154,934	4,265,554	4,414,779	4,414,779	
			Total	7,807,796	16,974,794	18,110,845	17,157,879	(952,966
09	Aviation	100 a) b) 200	Employee Compensation Personal Services Employee Benefits Purchase of Services	15,440,337 76,757	14,670,044 72,460	15,427,909 72,660	15,962,091 72,660	534,182
		300 400 500 800	Materials and Supplies Equipment Contributions, etc. Payments to Other Funds	82,200	84,600	109,600	109,600	
			Total	15,599,294	14,827,104	15,610,169	16,144,351	534,182
		100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total					
		100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total					
	epartmental Total All Funds	100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total	726,122,490 367,825 12,255,721 11,919,817 1,128,427 30,753,353 782,547,633	725,360,419 366,700 12,855,959 17,028,054 5,538,500 761,149,632	752,082,246 366,700 15,632,315 17,916,710 5,757,497	773,916,870 366,700 15,856,320 18,416,710 6,512,497	21,834,624 224,005 500,000 755,000 23,313,629

71-53B (Program Based Budgeting Version)

FISCAL 2023 OPERATING BUDGET

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department **POLICE** 11 Class Class Class Class Other **Budget Comments** 100 200 300/400 500 Classes Total (2) (3) (5) (6) (4) (7) (1) 01 - GENERAL FUND Changes due to funding of uniform & civilian to Full Staffing levels, Contract Raises-Civilian 3.25% & Uniform 3.5% Full Time Salaries-FY23 Raises 32.193.452 32.193.452 Bonus-Gross ADJ- FY22 Bonuses (11,500,435)(11,500,435)Civilian \$1,200 & Uniform \$1,500 Overtime-Increased uniform & civilian strength (4,269,417)(4,269,417)Unused Uniform Leave 843,714 843,714 Shift/Stress Differential 2,207,459 2,207,459 Lump Sum Sep. Pmts. 2,863,781 2,863,781 IOD (1,009,884)(1,009,884)(95,550)Clothing and Maintenance payments (95,550)101,460 Recruit Uniform Costs 101,460 (5,910)(5,910)Miscellaneous Supplies PPD Mobility Project 2,248,743 240,000 2,488,743 (600,000)Forensic Outsourcing of Backlog DNA Analysis (600,000)Forensic Upgrades 515,000 515,000 TOTAL - GENERAL FUND 21,328,670 1,648,743 755,000 23,732,413 08 - GRANTS REVENUE FUND Anticipated changes in available funding and grants applied and/or not yet expended: (28,228)(1,424,738)500,000 (952,966)500,000 **TOTAL - GRANTS REVENUE FUND** (28,228)(1,424,738)(952,966)09 - AVIATION FUND Changes due to funding of uniform increased Staffing levels, 868,003 868,003 Full Time Salaries-FY23 Raises Bonus-Gross ADJ- FY22 Bonuses (261,575)(261,575)13,804 13,804 Overtime Unused Uniform Leave 39,118 39,118 Shift/Stress Differential 44,327 44,327 (29,924)(29,924)Lump Sum Sep. Pmts. IOD (139,571)(139,571)534,182 **TOTAL - AVIATION FUND** 534,182 **TOTAL - POLICE DEPARTMENT** 21,834,624 224,005 1,255,000 23,313,629

71-53C (Program Based Budgeting Version)

FISCAL 2023 OPERATING BUDGET

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department No.

	POLICE							11		
	I	Fis	scal 2021		Fiscal 2022		Fis	scal 2023	Increase	Increase
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	(Decrease)	(Decrease)
No.	Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	in Pos.	in Requirements
		6/30/21				11/28/21			(Col. 8 less 5)	(Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. S	ummary by Object Class	sification - A	All Funds							
1	Lump Sum		14,208,452		11,140,642			13,974,500		2,833,858
2	Full Time	6,974	539,826,451	7,452	536,526,284	6,856	7,460	569,587,737	8	33,061,453
3	Bonus, Gross Adj.		336,229		12,101,839			339,828		(11,762,011)
4	PT, Temp/Seas, Bd , SCG		34,823							
5	Overtime		66,742,440		78,881,000			74,597,159		(4,283,841)
6	Holiday Overtime		23,828,152		25,890,613			26,773,446		882,833
7	Shift/Stress		36,851,214		36,117,789			38,369,575		2,251,786
8	H&L, IOD, LT-Sick		44,294,729		51,424,079			50,274,625		(1,149,454)
9										
	Total	6,974	726,122,490	7,452	752,082,246	6,856	7,460	773,916,870	8	21,834,624
B. S	ummary of Uniformed P	ersonnel In	cluded in Above	- All Fund	s					
1	Lump Sum		13,893,452		10,895,643			13,699,500		2,803,857
2	Full Time - Uniform	6,166	498,769,459	6,517	492,580,228	6,040	6,522	520,521,504	5	27,941,276
3	Bonus, Gross Adj.		336,229		10,999,938			339,828		(10,660,110)
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform		60,914,723		71,827,457			67,838,788		(3,988,669)
6	Unused Uniform Leave		23,828,152		25,890,613			26,773,445		882,832
7	Shift/Stress		36,708,849		35,911,565			38,116,445		2,204,880
8	H&L, IOD, LT-Sick		44,169,944		51,296,279			50,146,824		(1,149,455)
9										
	Total	6,166	678,620,808	6,517	699,401,723	6,040	6,522	717,436,334	5	18,034,611
C. S	ummary by Object Class	sification - (
1	Lump Sum		13,585,042		10,505,718			13,369,500		2,863,782
2	Full Time	6,826	526,662,697	7,304	523,693,520	6,712	7,307	555,886,970	3	32,193,450
3	Bonus, Gross Adj.		331,909		11,831,504			331,068		(11,500,436)
4	PT, Temp/Seas, Bd, SCG		34,823		70.075.700			20.722.272		(4.000.447)
5	Overtime		64,896,011		73,975,796			69,706,379		(4,269,417)
6	Holiday Overtime		23,342,689		25,297,448			26,141,163		843,715
7	Shift/Stress H&L, IOD, LT-Sick		36,010,529 43,461,118		35,213,696 50,704,247			37,421,155 49,694,364		2,207,459 (1,009,883)
8	H&L, IOD, LT-SICK		43,401,110		50,704,247			49,094,304		(1,009,663)
9	Total	6,826	700 224 010	7 204	721 221 020	6 712	7 207	752 550 500	3	21,328,670
D S	Total ummarv of Uniformed P		708,324,818	7,304	731,221,929	6,712	7,307	752,550,599	3	21,320,010
<i>D.</i> 3	Lump Sum	ersonner in	13,270,042	General I	10,260,719			13,094,500		2,833,781
	Full Time - Uniform	6,029	486,114,095	6,380	480,280,425	5,907	6,380	507,367,713		27,087,288
3	Bonus, Gross Adj.	0,029	331,909	0,360	10,746,103	3,907	0,360	331,068		(10,415,035)
4	PT, Temp/Seas, Bd , SCG		331,309		10,7 40, 103			331,000		(10,410,000)
5	Overtime - Uniform		59,117,219		66,967,834			62,996,379		(3,971,455)
6	Unused Uniform Leave		23,342,689		25,297,448			26,141,162		843,714
7	Shift/Stress		35,870,986		35,011,295			37,172,055		2,160,760
8	H&L, IOD, LT-Sick		43,336,440		50,576,447			49,566,563		(1,009,884)
9	I IGE, IOD, ET-OICK		-0,000,440		00,010,441			-5,500,505		(1,000,004)
J	Total	6,029	661,383,380	6,380	679,140,271	5,907	6,380	696,669,440		17,529,170
71-53	BD (Program Based Budgetii	,	001,000,000	0,000	010,170,211	5,301	0,000	000,000,440		11,020,110

71-53D (Program Based Budgeting Version)

FISCAL 2023 OPERATING BUDGET

PERFORMANCE MEASURES

Department	No.	Program	No.
Police	11	Field Operations	40

Program Description

This program is responsible for policing and includes officers, special patrols, highway patrol, the Commissioner, and the Department's leadership team.

Program Objectives

- -Increase community safety, reduce violent crime and disorder, and build relationships within the Kensington and Allegheny areas by focusing on the following:
 - Community engagement and inclusion
- Problematic drug corners and streets that are identified for enforcement and ongoing monitoring by East Division commanders, Narcotics Bureau, and the community
 - Improving the quality of life within the K&A area
- -Provide an additional mental health/crisis related resource into the field, by deploying teams of CIT Officers and Mental Health Clinicians to serve as first responders to certain crisis related calls, as identified by Police Radio and the Department of Behavioral Health and Intellectual Disabilities (DBHIDS).
- -Enhance positive police interaction with youth by maintaining a program for youth to participate in the PPD decision making process and ensure their voices are being heard in the community.

Performa	ance Measures											
	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023								
Description	Year-End	Year-to-Date	Target	Target								
		(Q1 + Q2)										
(1)	(2)	(3)	(4)	(5)								
			Reduction from	Reduction from								
Number of shooting victims	2,461	1,060	FY21	FY22								
Comments: Please refer to the FY23-27 Five Year Strategic and Financial	Plan for additional in	formation regarding	this measure.									
			Reduction from	Reduction from								
Number of homicides	568	290	FY21	FY22								
Comments: Please refer to the FY23-27 Five Year Strategic and Financial	Plan for additional in	formation regarding	this measure.									
			Reduction from	Reduction from								
Number of part 1 violent crimes	13,888	7,736	FY21	FY22								
Comments:	•											
			Reduction from	Reduction from								
Number of burglaries	5,249	2,726	FY21	FY22								
Comments:												
			10% increase	10% increase								
Cumulative number of bike patrol officers	840	788	over FY21	over FY22								
Comments:			•									
Number of children enrolled in Police Athletic League (PAL)			10% increase	10% increase								
centers	1,189	1,243	over FY21	over FY22								
Comments:												

71-53EZ (Program Based Budgeting Version)

FISCAL 2023 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

FI	SCAL 2023 OPERATING BU	JDGET				
Department		No.	Program			No.
POLICE		11	FIELD OPERATION	NS		40
			ary by Fund			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	407,484,244	389,509,480	407,829,724	415,330,622	7,500,898
08	GRANTS	3,776,324	5,492,868	5,353,257	5,353,257	
	T	444 000 500	205 200 242	440,400,004	400,000,070	7 500 000
	Total	411,260,568	395,002,348	413,182,981	420,683,879	7,500,898
	Su.		Time Positions b			
Fund		Actual Positions	Fiscal 2022	Increment Run	Fiscal 2023	Inc. / (Dec.)
No.	Fund	6/30/21	Budgeted	PPE 11/28/21	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	3,918	3,942	3,788	4,039	97
	Total Full Time	3,918	3,942	3,788	4,039	97
	Su T	1	Tax Revenues b			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
08	GRANTS	3,745,672	5,492,868	5,353,257	5,353,257	
	I Total	3,745,672	5,492,868	5,353,257	5,353,257	
	9	Selected Assoc	iated Capital Pro			
Dept.		Carry	Fiscal 2022	Fiscal 2022	Fiscal 2023	Fiscal 2023
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	I		(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
	S	1	ated Operating			
Dept.		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	1,483,090	1,804,681	1,418,476	1,588,450	169,974
Finance	Employee Benefits - Uniform	99,563,209	94,024,673	94,353,666	99,445,101	5,091,435
	Total	101,046,299	95,829,353	95,772,142	101,033,551	5,261,410

71-53E (Program Based Budgeting Version)

F	FISCAL 2023 OPERATING	BUDGET		PROGRAM	SUMMARY	
Departme	nt	No.	Program			No.
POLIC	E	11	FIELD OPERATIO	INS		40
Fund		No.				I
GENE	RAL	01				
		Sumr	nary by Class			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	402,436,383	384,225,706	402,323,585	409,920,683	7,597,098
b)	Employee Benefits					
200	Purchase of Services	2,580,164	2,652,268	2,402,808	2,365,808	(37,000)
300	Materials and Supplies	2,443,851	2,620,061	3,091,264	3,032,064	(59,200)
400	Equipment	23,846	11,445	12,067	12,067	,
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	407,484,244	389,509,480	407,829,724	415,330,622	7,500,898
		Summa	ary of Positions			
		Actual	Fiscal 2022	Increment	Fiscal 2023	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/21	Positions	PPE 11/28/21	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	81	99	73	91	(8)
105	Full Time - Uniform	3,837	3,843	3,715	3,948	105
	Total	3,918	3,942	3,788	4,039	97
	Sele	ected Associated	Non-Tax Rever	ues by Type		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
•	on-Governmental)					
Federal						
State						
	overnments					
Other Fu	nds of the City					
71-53F (P	Total rogram Based Budgeting Version)					

CITY OF PHILADELPHIA **SCHEDULE 100** LIST OF POSITIONS **FISCAL 2023 OPERATING BUDGET BY PROGRAM** Department No. No. **POLICE** FIELD OPERATIONS 40 11 Fund No. **GENERAL** 01 Fiscal Fiscal Fiscal Increase Salary 2021 2022 Increment 2023 Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 (in dollars) Code 6/30/21 Positions 11/28/21 Positions 7/1/22 No. less Col. 6) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)Special Advisor to the Commissioner SWORN 6A02 Police Officer 63,945 - 83,048 86,555 2 6A04 Police Sergeant 90,738 - 94,674 1 1 100,396 3 6A08 Police Staff Inspector 131.993 - 137.715 1 1 147,423 Subtotal - SWORN 3 3 3 3 334,374 CIVII IAN 4 Legal Support Services Coordinator 53,149 - 68,314 69,939 1B39 1 Subtotal - CIVILIAN 1 69,939 1 TOTAL - SPECIAL ADV TO COMM. 4 4 4 4 404,313 Commissioner - Staff Support **SWORN** 5 6A05 Police Lieutenant 103.442 - 107.928 2 2 2 229.888 2 6 6A02 Police Officer 63,945 - 83,048 2 2 2 173,110 2 2 2 2 7 6A04 Police Sergeant 90,738 - 94,674 200,792 Subtotal - SWORN 6 5 6 6 603,790 CIVILIAN 8 D375 Chief Stategy Officer 221.734 221.734 9 A398 AMD - Deputy Integrity and Account Officer 58,330 1 58,330 2L10 1 58,062 10 Administrative Asst 58 062 11 1A20 **Executive Secretary** 38,891 - 50,000 1 51,425 12 D457 DM - Police Commissioner 292,837 292,837 5 5 5 5 Subtotal - CIVILIAN 682.388 **TOTAL - COMMISSIONER - SS** 11 10 11 11 1,286,178 **ROC SOUTH** SWORN 13 6A10 Chief Police Inspector 155 944 - 162 706 173 011 14 6A06 Police Captain 119,994 - 125,196 11 11 11 11 1,467,202 15 6A03 Police Corporal 87,555 - 91,352 31 32 31 32 3,107,968 6A09 Police Inspector 136 792 - 142 724 16 3 2 3 2 304.826 17 6A05 Police Lieutenant 103,442 - 107,928 42 45 42 45 5,172,480 18 6A02 Police Officer 63,945 - 83,048 1,534 1,526 1,476 1,593 115,723,657 67 19 6A04 Police Sergeant 90,738 - 94,674 137 141 133 141 14,155,836 Subtotal - SWORN 1,759 1,758 1,697 1,825 140,104,980 67 Office Clerk II 20 20 1A03 36.345 - 39.295 19 10 19 751.925 (1) 21 7D11 Custodial Worker I 200,094 34,988 - 37,550 6 22 Police District Captain's Clerk 218,675 1A19 39,229 - 42,637 (3) 25 Subtotal - CIVILIAN 34 20 30 1,170,694 (4)

71-53I (Program Based Budgeting Version)

TOTAL - ROC SOUTH

SECTION 39 8

1,717

1,855

141,275,674

63

1,792

1,784

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2023 OPERATIN	IG BUDGET				PROGF		
Departr	nent			No.	Program				No.
POL	ICE			11	FIELD OP	ERATIONS			40
Fund				No.					ı
GEN	NERAL			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2021	2022	Increment	2023	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/21	Positions	11/28/21	Positions	7/1/22	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		ROC NORTH							
		SWORN							
23	6A10	Chief Police Inspector	155,944 - 162,706	1	1	1	1	173,011	
24	6A06	Police Captain	119,994 - 125,196	11	11	11	11	1,467,202	
25	6A03	Police Corporal	87,555 - 91,352	28	30	28	30	2,913,720	
26	6A09	Police Inspector	136,792 - 142,724	3	1	3	1	152,413	
27	6A05	Police Lieutenant	103,442 - 107,928	51	52	49	52	5,977,088	
28		Police Officer	63,945 - 83,048	1,634	1,609	1,581	1,676	122,762,605	
29	6A04	Police Sergeant	90,738 - 94,674	139	143	138	143	14,356,628	
30	6A08	Police Staff Inspector	131,993 - 137,715						
		Subtotal - SWORN		1,867	1,847	1,811	1,914	147,802,667	67
		00/// 1441							
0.4	4400	CIVILIAN	00.045 00.005		0.7		0.4	0.40.000	(0)
31		Office Clerk II	36,345 - 39,295	21	27	20	24	949,800	` '
32		Custodial Worker I	34,988 - 37,550	8	8	8	8	298,792	
33		Police District Captain's Clerk	39,229 - 42,637	5	5	5	5	218,675	
34	IAIO	Secretary Subtotal - CIVILIAN	39,229 - 42,637	37	43	36	40	132,336 1,599,603	
		Subtotal - CIVILIAN		31	43	30	40	1,099,000	(0)
		TOTAL - ROC NORTH		1,904	1,890	1,847	1,954	149,402,270	64
		D/C Patrol Operations SWORN							
35	6A10	Chief Police Inspector	155,944 - 162,706	1	1	1	1	173,011	
36		Police Captain	119,994 - 125,196	3	2	3	2	266,764	
37	6A03	Police Corporal	87,555 - 91,352	2	2	2	2	194,248	
38	6A05	Police Lieutenant	103,442 - 107,928	1	1	1	1	114,944	
39	6A02	Police Officer	63,945 - 83,048	151	168	147	148	12,810,140	(20)
40	6A04	Police Sergeant	90,738 - 94,674	7	7	7	7	702,772	
41	6A08	Police Staff Inspector	131,993 - 137,715	1	1	1	1	147,423	
		Subtotal - SWORN		166	182	162	162	14,409,302	(20)
		CIVILIAN							
42	2L32	Administrative Specialist II	56,480 - 72,620	1	1		1	70,179	
43		Administrative Technician	39,063 - 50,233	1	1		1	51,658	
44		Clerk 3	42,956 - 46,871	1	1	1	1	47,051	
45		Office Clerk II	36,345 - 39,295	1	2	1	2	79,150	
46		D/C Patrol Operations	220,131	1	1	1	1	220,131	
47		Executive Secretary	38,891 - 50,000	1	2	1	2	102,850	
		Subtotal - CIVILIAN		6	8	4	8	571,019	
		TOTAL DIC BATROL OBERATIONS		470	400	460	470	14 000 204	(20)
		TOTAL - D/C PATROL OPERATIONS		172	190	166	170	14,980,321	(20)

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS **FISCAL 2023 OPERATING BUDGET BY PROGRAM** Department No. No. **POLICE** FIELD OPERATIONS 40 11 Fund No. **GENERAL** 01 Fiscal Fiscal Fiscal Increase 2022 Salary 2021 Increment 2023 Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/21 Positions 11/28/21 Positions 7/1/22 less Col. 6) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)FIELD OPERATIONS STAFF SUPPORT SWORN 48 6A10 Chief Police Inspector 155,944 - 162,706 2 173,011 (1) 49 6A12 Detective 87,555 - 91,352 3 3 3 3 290.748 50 6A06 Police Captain 119,994 - 125,196 4 5 4 5 666,910 51 6A09 Police Inspector 136.792 - 142.724 3 1 2 304.826 (1) Police Lieutenant 103,442 - 107,928 2 2 2 2 229,888 52 6A05 53 6A02 Police Officer 63,945 - 83,048 10 16 9 9 778,995 (7) Police Sergeant 90,738 - 94,674 54 6A04 (1) 1 21 32 20 22 Subtotal - SWORN 2,444,378 (10)CIVILIAN 55 D393 Deputy Police Commissioner 224,540 (1) 38,891 - 50,000 56 1A20 Executive Secretary (1) 2 Subtotal - CIVILIAN (2) **TOTAL - FIELD OPERATIONS** 22 34 20 22 2,444,378 (12) ORGANIZATIONAL COMMUNICATIONS Sworn 6A06 Police Captain 119,994 - 125,196 57 6A05 Police Lieutenant 103,442 - 107,928 58 114.944 59 6A02 Police Officer 63,945 - 83,048 12 12 12 12 1,038,660 2 2 2 60 6A04 Police Sergeant 90,738 - 94,674 1 200,792 61 6A08 Police Staff Inspector 131,993 - 137,715 1 1 147,423 Subtotal - SWORN 15 16 16 16 1,501,819 CIVILIAN 33,403 - 35,670 Office Clerk 62 1A02 34 159 63 D603 Director of Communications 108,763 1 1 1 108,763 1 64 7A03 Semi Skilled Laborer 39,229 - 42,637 3 4 4 172,600 65 1E17 Web Editor 56,480 - 72,620 73,245 1 1 1 Subtotal - CIVILIAN 6 6 388,767 1 **TOTAL - ORG. COMMUNICATIONS** 21 22 23 23 1,890,586 1 Program Total 3,918 3,942 3,788 4,039 311,683,720 97

71-53I (Program Based Budgeting Version)

		CITY OF PHIL FISCAL 2023 OPER					L	IST OF	DULE 100 POSITION ROGRAM		
Departi	ment				No.	Program					No.
	ICE				11	FIELD OPE	RATIONS				40
Fund	IEDAI				No.						
GEI	NERAL				01		ı				
					Salary	Fiscal 2021	Fiscal 2022	Increment	Fiscal 2023	Annual	Inc. (Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/21	Positions	11/28/21	Positions	7/1/22	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Total Full Time - Civilian				81	99	73	91	4,482,410	(8)
		Total Full Time - Uniform				3,837	3,843	3,715	3,948	307,201,310	105
						3,918	3,942	3,788	4,039	311,683,720	97
		Lump Sum								7,025,792	
		Bonus,Gross Adj.								248,609	
		PT. Temp/Seas,Bd,SCG									
		Overtime - Civilian								104,155	
		Overtime - Uniform								44,605,560	
		Unused Uniform Leave Shift/Stress								16,760,195 21,135,034	
		H&L,IOD,LT-Sick								40,920,284	
		1102,100,21 0101								40,020,204	
		Abatements and Transfers									
		Overtime Stress - Uniform								(00.400.000)	
		Overtime - Uniform								(22,463,000)	
Total G	ross Re	quirements				3,918	3,942	3,788	4,039	420,020,349	97
		Plus: Earned Increment								531,139	
		Plus: Longevity								239,555	
		Less: (Vacancy Allowance)								(10,870,360)	
			Total	Budget Request	owy of Porsons	I Comisso				409,920,683	
	l		Fied	al 2021	ary of Persona	iscal 2022		Fied	cal 2023	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
		- •	6/30/21	=		=	11/28/21			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S	Sum		4,484,477		4,248,367			7,025,792	2,777,426	
2	Full Tim	ne - Civilian	81	3,755,608	99	3,591,988	73	91	4,022,410	430,422	(8)
3		ne - Uniform	3,837	297,915,048	3,843	282,326,948	3,715	3,948	297,561,644	15,234,696	105
4		Gross Adj.		138,748		7,160,545			248,609	(6,911,936)	
		mp/Seas, Bd, SCG		14,989							
6		ne - Civilian		91,617		108,291			104,155	(4,136)	
7		ne - Uniform	-	24,466,096		26,419,372			22,142,560	(4,276,812)	
8		Uniform Leave		14,553,391		16,228,549			16,760,195	531,646	
9 10	Shift/St	DD, LT-Sick		21,937,548 35,078,861		20,711,735 41,527,790			21,135,034 40,920,284	423,299 (607,506)	
11	iπαL, iC	7D, L1-3l0K		33,070,001		41,021,190			40,320,264	(006,100)	
12											
12											

Total
71-53J (Program Based Budgeting Version)

3,918

402,436,383

3,942

402,323,585

SECTION 39 11

3,788

4,039

409,920,683

7,597,099

97

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGE

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2023 OPERATING	BY PROGRAM						
Departr	nent	No.	Program		No.			
POL	ICE	11	FIELD OPERATION	ONS		40		
Fund		No.						
GEN	NERAL	01						
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or		
		Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 200 - I	Purchase of Ser	vices				
201	Cleaning & Laundering	1,817,100	1,845,000	1,691,500	1,654,500	(37,000)		
202	Janitorial Services							
205	Refuse, Garbage, Silt and Sludge Removal							
209	Telephone & Communication		1,000	1,000	1,000			
210	Postal Services	50,000	75,392	75,392	75,392			
211	Transportation	916	7,661	7,661	7,661			
215	Licenses, Permits & Inspection Charges							
216	Commercial off the Shelf Software Licenses							
220	Electric Current							
221	Gas Services							
222	Steam for Heating							
230	Meals (non-travel) & Official Entertaining							
231	Overtime Meals	428,120	435,000	374,098	374,098			
240	Advertising & Promotional Activities							
250	Professional Services	66,040	33,638	33,638	33,638			
251	Professional Svcs Information Technology		·	·				
252	Accounting & Auditing Services							
253	Legal Services							
_	Mental Health & Intellectual Disability Services							
	Dues	1,725	3,000	3,000	3,000			
	Seminar & Training Sessions	225	1,980	1,980	1,980			
257	Architectural & Engineering Services		.,000	.,000	.,000			
258	Court Reporters							
259	Arbitration Fees							
	Repair & Maintenance Charges	111,231	166,057	123,149	123,149			
	Repaying, Repairing & Resurfacing Streets	111,201	100,001	120,140	120,140			
	Demolition of Buildings							
	Abatement of Nuisances							
	Rehabilitation of Property							
	Maint. & Support - Comp. Hardware & Software		2,000	2,000	2,000			
	Juror Fees		2,000	2,000	2,000			
		+				1		
	Juror Expenses	+				 		
	Witness Fees	+				 		
	Insurance & Official Bonds							
	Lease Purchase - Computer Systems							
	Lease Purchase - Vehicles							
	Ground & Building Rental	404.007	04.540	00.000	00.000			
	Rents - Other	104,807	81,540	89,390	89,390			
	Rental of Parking Spaces							
	Payments for Care of Individuals							
_	Imprest Advances	1				ļ		
	Payments for Burials & Graves	1						
299	Other Expenses (not otherwise classified)							
								
—			A			/== ===		
	Total (Program Based Budgeting Version)	2,580,164	2,652,268	2,402,808	2,365,808	(37,000)		

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

	FISCAL 2023 OPERATING B	BY PROGRAM					
Departr	nent	No.	Program			No.	
POL	ICE	11	11 FIELD OPERATIONS				
Fund		No.					
GEN	IERAL	01					
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or	
Couc	Becompain	Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	` '		Materials & Supp		. ,		
301	Agricultural & Botanical						
302	Animal, Livestock & Marine						
303	Bakeshop, Dining Room & Kitchen	94					
304	Books & Other Publications	316	1,500	1,500	1,500		
305	Building & Construction	1,811	2,348	2,348	2,348		
306	Library Materials						
307	Chemicals & Gases		1,500	1,500	1,500		
308	Dry Goods, Notions & Wearing Apparel	2,221,853	2,247,582	2,739,982	2,680,782	(59,200)	
309	Cordage & Fibers					, , ,	
310	Electrical & Communication	6,886	7,351	10,002	10,002		
311	General Equipment & Machinery	22,000	41,325	41,325	41,325		
	Fire Fighting & Safety	194	,	2,145	2,145		
313	Food			·	·		
314	Fuel - Heating & Cooling						
316	General Hardware & Minor Tools	433	6,400	6,400	6,400		
317	Hospital & Laboratory		•	,	,		
318	Janitorial, Laundry & Household	1,710	1,000	1,000	1,000		
320	Office Materials & Supplies	9,887	6,132	7,207	7,207		
322	Small Power Tools & Hand Tools	,	•	,	,		
323	Plumbing, AC & Space Heating						
	Precision, Photographic & Artists	157,222	255,973	228,905	228,905		
325	Printing	187	4,050	4,050	4,050		
326	Recreational & Educational		2,900	2,900	2,900		
328	Vehicle Parts & Accessories	21,258	42,000	42,000	42,000		
335	Lubricants						
340	#2 Diesel Fuel						
341	Compressed Natural Gas (CNG)						
	Liquid Propane Gas (LPG)						
345	Gasoline						
399	Other Materials & Supplies (not otherwise classified)						
	Total	2,443,851	2,620,061	3,091,264	3,032,064	(59,200)	
		Schedule 4	00 - Equipment				
405	Construction, Dredging & Conveying						
410	Electrical, Lighting & Communications						
411	General Equipment & Machinery						
	Fire Fighting & Emergency		3,542	3,542	3,542		
	Hospital & Laboratory		-	·			
420	Office Equipment		7,903	7,903	7,903		
	Plumbing, AC & Space Heating		,	,	,		
	Precision, Photographic & Artists	5,951					
426	Recreational & Educational						
427	Computer Equipment & Peripherals	16,852					
428	Vehicles	2,22					
430	Furniture & Furnishings						
499	Other Equipment (not otherwise classified)	1,043		622	622		
		1,510					
	Total	23,846	11,445	12,067	12,067		
	(Program Based Budgeting Version)			•	-		

71-53L (Program Based Budgeting Version)

SECTION 39 13

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS. BY PROGRAM

No. Product	FISCAL 2023 OPERATING BUDGET				CARE OF INDIVIDUALS, BY PROGRA					
Page Professional Services Page Provider Page Provider Provider	Departr	nent		No.	Program			No.		
Page Professional Services Page Provider Page Provider Provider	POL	ICE		11	FIELD OPERA	TIONS		40		
Pacal 2021	Fund			No.						
Description	GEN	NERAL		01						
Description				Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
10				Actual	Original	Estimated	Department	or		
2006 Pofessional Services (267-254, 267-259) 96.040 33,638 33,038 33,038 33,038 200		The state of the s								
Minor								(7)		
Minor Name of Contractor Fiscal 2021 Actual Original Cole				66,040	33,638	33,638	33,638			
Color			F: 10004	F: 1000	E: 10000	E: 10000	D 1			
Code PROFESSIONAL SERVICES Appropriation Obligations Request applicable, unit cost of service. 250 PROFESSIONAL SERVICES 8.0,276 30,138 30,138 30,138 Photographic Services Police Department 1,044 1,000										
PROFESSIONAL SERVICES Jack's Camerans Police Department Police Department TOTAL - PROFESSIONAL SERVICES Beautiful Services 66.040 33.038 30.138 30.138 30.138 30.138 30.138 1.000 1.000 1.000 1.000 1.000 1.000 1.000 2.500		or Provider								
Jack's Cameras	Code		Obligations	Арргорпацоп	Obligations	rrequest	applicable, unit	cost of scrvice.		
Police Department 1,044 1,000 1,000 1,000 Internet Service 2,500 2,500 2,500 Various Moving/other exp TOTAL - PROFESSIONAL SERVICES 66,040 33,638 33,638 33,638 33,638	250	PROFESSIONAL SERVICES								
Police Department 4,720 2,500 2,500 2,500 Various Moving/other exp TOTAL - PROFESSIONAL SERVICES 66,040 33,638 33,638 33,638		Jack's Cameras	60,276	30,138	30,138	30,138	Photographic Servi	ces		
TOTAL - PROFESSIONAL SERVICES 66.040 33.638 33.638 33.638		Police Department	1,044	1,000	1,000					
		Police Department	4,720	2,500	2,500	2,500	Various Moving/oth	er exp		
		TOTAL DROFFESIONAL SERVICES	66.040	22 620	22 620	22 620				
		TOTAL - PROFESSIONAL SERVICES	66,040	33,036	33,036	33,036				
			1							
			1							
			1							
			1							
			1							
			1							
			1							
			1							

FISCAL 2023 OPERATING BUDGET

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

Departr	ment		No.	Program			No.
POL	LICE		11	FIELD OPERA	TIONS		40
Fund			No.				
GEN	NERAL		01				
Minor	Name of Contractor	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provide	ed. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
201	CLEANING & LAUNDERING						
	Police Department	1,817,100	1,845,000	1,691,500	1,654,500	Clothing Maintenand	ce \$500/PO
210	POSTAL SERVICES						
210	US Postmaster	50,000	75,392	75 202	75 202	Postal Services	
	US FUSIIIIASIEI	30,000	75,392	75,392	75,392	Postal Services	
231	OVERTIME MEALS						
20.	Police Department	428,120	435,000	374,098	374.098	Overtime Meals/Swo	orn \$7
	· · · · · · · · · · · · · · · · · · ·	,	,	31 1,233	,		• • • • • • • • • • • • • • • • • • • •
260	REPAIR & MAINTENANCE CHARGES						
	Audio Video Repair	3,221	9,341	9,341	9,341	CCTV & Portable T\	/ Repair
	Bustleton Bikes Inc	97,098	139,711	97,711	97,711	Bicycle Maintenance	e
	Jack's Camera/FW Dutton		4,339	4,339	4,339	Photographic Service	es
	Miscellaneous expenses	10,912	12,666	11,758	11,758	Various Vendors	
	TOTAL - REPAIR & MAINTENANCE CHARGES	111,231	166,057	123,149	123,149		
285	RENTS - OTHER						
	Pitney Bowes/FME corp	7,664	11,952	19,802		Neopost Mailing Equ	uipment
	Xerox	97,143	69,588	69,588	69,588	Lease Servers	
	TOTAL DENTS OTHER	404.007	04.540	00 000	00.000		
	TOTAL - RENTS-OTHER	104,807	81,540	89,390	89,390		
308	DRY GOODS,NOTIONS,& WEARING APPAREL						
000	American Uniform	960	20,000	20,000	20 000	Misc./Special Unit C	lothina
	IRIS LTD	10,593	13,582	13,582		Pouches/Pins	g
	Police Department	2,210,300	2,214,000	2,706,400	·	Clothing Allowance	@\$800/PO
	·	, ,	, ,	, ,	, ,		
	TOTAL - DRY GOODS,& WEARING APP.	2,221,853	2,247,582	2,739,982	2,680,782		
311	GENERAL EQUIPMENT & MACHINERY						
	Bustleton Bike Inc	22,000	41,325	41,325	41,325	Bicycle Service	
324	PRECISION,PHOTOGRAPHIC & ARTISTS						
	PPI Photographics Inc		34,884	34,884		Polaroid Film & Sup	•
	PPI Photographics Inc	152,412	185,037	153,159		Photographic Suppli	
	PPI Photographics Inc	4.040	36,052	36,052		Ribbon & PaperPac	KS
	Tri-Tech	4,810		4,810	4,810	Evidence Kits	
	TOTAL - PREC.,PHOTO. & ARTISTS	157,222	255,973	228,905	228,905		
	TOTAL - I NEO., I HOTO. & AIXHOTO	131,222	200,973	220,900	220,900		

71-530 (Program Based Budgeting Version)

F	CITY OF PHILADELP		PROGRAM SUMMARY				
Departmer	it	No.	Program			No.	
POLIC	E	11	FIELD OPERATIO	NS		40	
Fund		No.					
GRAN'	TS	08					
		Sumi	mary by Class				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	709,000	3,796,800	2,900,000	2,900,000		
b)	Employee Benefits						
200	Purchase of Services	861,249	621,950	1,175,415	1,175,415		
300	Materials and Supplies	2,171,150	874,118	1,077,842	1,077,842		
400	Equipment	34,925	200,000	200,000	200,000		
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	3,776,324	5,492,868	5,353,257	5,353,257		
	1000		ary of Positions	0,000,201	0,000,201		
		Actual	Fiscal 2022	Increment	Fiscal 2023	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/21	Positions	PPE 11/28/21	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	(3)	()	(-)	(-)	(/	
105	Full Time - Uniform						
	Total						
		ected Associated	l Non-Tax Reven	ues by Type			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
	•	Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local (No	on-Governmental)	, ,	. ,		. ,	. ,	
Federal	·	3,745,672	5,492,868	5,353,257	5,353,257		
State					_		
Other Go	vernments						
Other Fu	nds of the City						
	Total	3,745,672	5,492,868	5,353,257	5,353,257		

Total
71-53F (Program Based Budgeting Version)

FISCAL 2023 OPERATING BUDGET

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Department	No.	Program	No.
POLICE	11	FIELD OPERATIONS	40
Fund	No.		
GRANTS	08		
Funding Sources Grant Title		Grant Number	Index Code

Fun	ding Sources	Grant Title		Grant Number	Index Code
X	Federal	JAG Justice Assistance Grant		G11650	111077
	State	Award Period	Type of Grant		
	Other Govt.	10/01/09 - 9/30/21	Direct Federal		
	Local (Non-Govt.)	Grant Objective			

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

		Summa	ry by Class			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class	Description	Actual	Original	Estimated	Department	or
	· '	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	709,000	2,900,000	2,900,000	2,900,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	787,074	523,000	523,000	523,000	
300	Materials and Supplies	215,100	215,000	215,000	215,000	
400	Equipment	34,925	200,000	200,000	200,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,746,099	3,838,000	3,838,000	3,838,000	
		Summary by	Funding Source	9	-	
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,718,168	3,838,000	3,838,000	3,838,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,718,168	3,838,000	3,838,000	3,838,000	
			of Positions			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Inc. / (Dec.)
Code	Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(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 GRANT INFORMATION SUMMARY FISCAL 2023 OPERATING BUDGET WITHIN PROGRAM Department Program **POLICE** 11 FIELD OPERATIONS 40 Fund No. **GRANTS** 80 Funding Sources **Grant Title** Grant Number Index Code Federal BJA FY 20 Coronavirus Emergency Supplemental Funding Program G11095 110998 State Type of Grant Other Govt. 01-01-20 to 12-31-21 Direct Federal **Grant Objective** Local (Non-Govt.) To supplement costs due to the Coronavirus emergency. Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2021 Fiscal 2022 Increase Class Description Actual Original Estimated Department Appropriations Obligations Obligations Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 896,800 100 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

800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,030,225	1,654,868	1,390,257	1,390,257	
		Summary by	/ Funding Source	e		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	2,027,504	1,654,868	1,390,257	1,390,257	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,027,504	1,654,868	1,390,257	1,390,257	
		Summar	y of Positions			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Inc. / (Dec.)
Code	Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total	_				
71-53P (P	rogram Based Budgeting Version)					

74,175

1,956,050

Class 194 - Group Life Class 195 - Group Legal

Purchase of Services

Materials and Supplies

Equipment

200

300

400 500 Class 198 - Municipal Plan 10 - City Match

Contributions, Indemnities and Taxes

SECTION 39 18

527,415

862,842

98,950

659,118

527,415

862,842

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2023 OPERATING BUDGET WITHIN PROGRAM Department Program **POLICE** 11 FIELD OPERATIONS 40 Fund No. **GRANTS** 80 Funding Sources Index Code Grant Title Grant Number Federal Law Enforcement Mental Health and Wellness State Award Period Type of Grant Other Govt. 09-01-21 to 08-31-23 Direct Federal **Grant Objective** Local (Non-Govt.) To fund program to promote officers health and wellness. Summary by Class Fiscal 2022 Fiscal 2021 Fiscal 2022 Fiscal 2023 Increase Class Description Actual Original Estimated Department or Appropriations Request Obligations Obligations (Decrease) (1) (3) (4) (5) (6) (2)(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 Purchase of Services 125,000 125,000 200 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments Total 125,000 125,000 Summary by Funding Source Fiscal 2022 Fiscal 2021 Fiscal 2022 Fiscal 2023 Increase Category Actual Original Estimated Department Code or Budget Request Revenue Revenue (Decrease) (2) (3)(4) (1) (7) 125,000 100 Federal 125,000 State 200

Local (Non-Governmental) 400 Total 125,000 125,000 Summary of Positions Fiscal 2022 Fiscal 2021 Fiscal 2022 Fiscal 2023 Inc. / (Dec.) 6/30/21 PPE 11/28/21 Code **Budgeted Pos.** Budgeted Pos. Category (Col. 6 less Col. 4) (3) (5) (6) (1) (4) (7) Full Time - Civilian 101 105 Full Time - Uniform

71-53P (Program Based Budgeting Version)

Other Governments

300

FISCAL 2023 OPERATING BUDGET

PERFORMANCE MEASURES

Department	No.	Program	No.
Police	11	Organizational Support Services	41

Program Description

This program is responsible for the administrative, fiscal, and human resources operations for the Department; planning, development, and implementation of all aspects of police training for both police recruits and in-service sworn personnel, including Reality-Based Training (RBT) and tactical scenarios; and information technology support services, including Police Communication Information Systems.

Program Objectives

- -Continue to deploy body worn cameras with the annual goal of 800 additional cameras to be deployed to bring PPD to approximately 60 percent of its targeted goal. The goal is to have all Patrol Districts completed by the middle 2022.
- -Continue efforts to fill budgeted staffing levels within both the sworn and non-sworn ranks; specifically, for Police Officer and Police Communications Dispatchers. Proper staffing is vital to the Department's efforts to reduce crime and ensure the safety of the residents of Philadelphia and PPD employees.
- -Increase the number of minorities hired within the PPD to be reflective of the demographics of the population the PPD serves. This measure is dependent on the PPD's ability to put Recruit Classes into the Police Academy.

Pertorma	ance Measures						
	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023			
Description	Year-End	Year-to-Date	Target	Target			
		(Q1 + Q2)					
(1)	(2)	(3)	(4)	(5)			
Percent of officers who are female	21.6%	21.5%	2% increase	2% increase			
Comments:							
Percent of officers who are minority	43.1%	43.9%	2% increase	2% increase			
Comments:							
Percentage of authorized sworn positions filled	96.7%	92.8%	100.0%	100.0%			
"Authorized" refers to the number of budgeted positions. PPD currently has two Recruit classes in the Police Academy, the most recent started on 12/27/2021. While PPD anticipates additional Recruit classes before the end of FY22, it is extremely unlikely however, that it will be able to attain the goal, given that the candidate pool has been severely hampered given events that have occurred throughout the country related to policing and recent changes enacted by Philadelphia City Council concerning residency requirements for potential employees.							
Percentage of in-service police officers that have received reality- ased training (RBT)	100.0%	100.0%	100.0%	100.0%			
Comments:	100.070	100.070	100.070	100.070			
John Horico.							
Percent of officers trained in the administration of Naloxone in nigh-need areas of the city	51.6%	51.4%	65.0%	65.0%			
Percent of officers trained in the administration of Naloxone in high-need areas of the city "High-need areas" are defined using data from the Fire denominator can change over time, and high overdose	Department regard rates do not neces near future once w	ding prevalence of ssarily correlate with re resolve a minor	overdoses by zip on the court of the court o	code. This Training has vare used to			
Percent of officers trained in the administration of Naloxone in nigh-need areas of the city "High-need areas" are defined using data from the Fire denominator can change over time, and high overdose resumed with the hope of running larger classes in the track training and distribution of the Narcan. Even with	Department regard rates do not neces near future once w	ding prevalence of ssarily correlate with re resolve a minor	overdoses by zip on the court of the court o	code. This Training has ware used to			
Percent of officers trained in the administration of Naloxone in nigh-need areas of the city "High-need areas" are defined using data from the Fire denominator can change over time, and high overdose resumed with the hope of running larger classes in the track training and distribution of the Narcan. Even with the end of FY22. Number of body worn cameras deployed during the reporting	Department regard rates do not neces near future once w this minor issue, w	ding prevalence of sarily correlate with the resolve a minor we are confident we	overdoses by zip on the control overdoses by zip on the crime rates. It is sue with the softward will be able to me	code. This Training has vare used to et our target by			

with OHR to finalize a pay evaluation and to streamline the hiring process in an effort to fill our vacancies and retain our

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dispatchers, once hired.

CITY OF PHILADELPHIA PROGRAM SUMMARY - ALL FUNDS **FISCAL 2023 OPERATING BUDGET** Department No. Program ORGANIZATIONAL SUPPORT SERVICES **POLICE** 11 41 Summary by Fund Fiscal 2022 Fiscal 2021 Fiscal 2022 Fiscal 2023 Increase Fund Fund Actual Original Estimated Proposed or Obligations Appropriations Obligations Budget (Decrease) Nο (1) (2) (3) (4) (5) (6) (7)GENERAL 99,537,417 106,474,815 110,776,451 4,301,636 01 124,817,305 08 **GRANTS** 712,369 500,000 1,452,966 500,000 (952,966) Total 125,529,674 100,037,417 107,927,781 111,276,451 3,348,670 Summary of Full Time Positions by Fund **Actual Positions** Fiscal 2022 Increment Run Fiscal 2023 Inc. / (Dec.) Fund Fund 6/30/21 Budgeted PPE 11/28/21 Budgeted No. (Col. 6 less 4) (1) (2) (3) (4) (5) (6) (7) 1,312 991 1,264 01 **GENERAL** 936 (48)**Total Full Time** 936 1,312 991 1,264 (48) Summary of Non-Tax Revenues by Fund Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Fund Fund Actual Original Estimate Proposed or Budget Budget No. Revenues (Decrease) (1) (2) 01 **GENERAL** 7,751,527 7,990,000 8,648,000 9,090,000 442,000 80 **GRANTS** 373,785 500,000 1,452,966 500,000 (952,966) 8,125,312 8,490,000 10,100,966 Total 9,590,000 (510,966 Selected Associated Capital Projects Fiscal 2022 Fiscal 2023 Fiscal 2023 Dept. Carry Fiscal 2022 Original Approp. Proposed Budget Where Description Forward Original Approp. Proposed Bdgt (GO Only) (All Other Sources) (GO Only) (All Other Sources) Appropriated (5) (1) (3) Police Police Facility Renovations 31,483,000 1,200,000 8,800,000 10,000 Total 31,483,000 1,200,000 8,800,000 10,000 Selected Associated Operating Costs Dept. Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Where Description Calculated Calculated Calculated Calculated or Obligations Appropriations Obligations Budget (Decrease) Appropriated

9,489,781

14,120,544

23,610,325

11,779,505

13,962,779

25,742,284

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Employee Benefits - Civilian

Employee Benefits - Uniform

Total

(1) Finance

Finance

SECTION 39 21

10,346,823

15,334,634

25,681,457

11,591,675

15,359,083

26,950,758

1,244,852

1,269,301

24,449

	CITY OF PHILADELP	HIA		PROGRAM	M SUMMARY			
F	ISCAL 2023 OPERATING	BUDGET						
Departme	nt	No.	Program			No.		
POLIC	E	11	ORGANIZATIONA	L SUPPORT SERVIC	CES	41		
Fund		No.						
GENE	RAL	01						
	ı		nary by Class					
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	85,437,267	86,675,573	92,657,056	94,503,824	1,846,768		
b)	Employee Benefits							
200	Purchase of Services	3,944,343	4,284,385	4,758,385	6,993,053	2,234,668		
300	Materials and Supplies	4,368,609	7,894,145	8,328,075	8,308,275	(19,800		
400	Equipment	313,733	683,314	731,299	971,299	240,000		
500	Contributions, Indemnities and Taxes	30,753,353						
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	124,817,305	99,537,417	106,474,815	110,776,451	4,301,636		
		Summa	ary of Positions					
		Actual	Fiscal 2022	Increment	Fiscal 2023	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/21	Positions	PPE 11/28/21	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	503	605	526	610	5		
105	Full Time - Uniform	433	707	465	654	(53		
	Total	936	1,312	991	1,264	(48		
	Sele	ected Associated	l Non-Tax Reven	ues by Type				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local (No	on-Governmental)	5,528,015	5,790,000	7,548,000	6,890,000	(658,000		
Federal								
State		2,223,512	2,200,000	1,100,000	2,200,000	1,100,000		
	vernments							
Other Fu	nds of the City							
74 505 /5	Total rogram Based Budgeting Version)	7,751,527	7,990,000	8,648,000	9,090,000	442,000		

CITY OF PHILADELPHIA **SCHEDULE 100** LIST OF POSITIONS **FISCAL 2023 OPERATING BUDGET** BY PROGRAM Department No. No. **POLICE** 11 ORGANIZATIONAL SUPPORT SERVICES 41 Fund No. **GENERAL** 01 Fiscal Fiscal Fiscal Increase Salary 2021 2022 Increment 2023 Annual (Decrease) Class Title Range Actual Pos Budgeted Run -PPE Budgeted Salary Line (Col. 8 (in dollars) Code 6/30/21 Positions 11/28/21 Positions 7/1/22 No. less Col. 6) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)ADMINISTRATIVE SERVICE BUREAU SWORN 1 6A03 Police Corporal 87,555 - 91,352 97,124 2 6A05 Police Lieutenant 103,442 - 107,928 3 3 3 3 344,832 3 6A02 Police Officer 53 65 46 46 3,981,530 (19) 63.945 - 83.048 4 6A04 Police Sergeant 90,738 - 94,674 5 401,584 4 (1) Subtotal - SWORN 61 74 54 54 4,825,070 (20)CIVILIAN 5 45 437 - 58 412 2111 Adminstrative Assistant 56 193 6 2L08 Administrative Srvcs Supervisor 45,437 - 58,412 1 1 59,237 7 2A07 Accounting Supervisor 64,492 - 82,900 1 1 84,252 4 4 8 1B10 Account Clerk 40.396 - 43.963 4 4 176.164 9 2L20 Administrative Officer 57,896 - 74,435 75,960 10 2N05 Administrative Services Director III 93,621 - 120,367 1 1 121,992 Administrative Specialist II 9 9 11 2L32 56.480 - 72.620 9 9 631.611 12 2L33 Administrative Specialist Supervisor 60,889 - 78,275 80,100 13 2C05 Budget Officer 1 68,618 - 88,216 1 64,837 14 1A22 Clerical Supervisor II 45.263 -49.515 1 1 1 50.940 15 1A04 Clerk III 42,956 - 46,871 8 8 8 8 376,408 1A03 Office Clerk II 36,345 - 39,295 3 3 3 3 118,725 16 19 21 19 21 17 7D11 Custodial Worker I 34,988-37,550 784,329 18 7D12 Custodial Worker II 37,828 - 41,045 2 2 2 84,140 Custodial Work Crew Chief 45,449 7D13 42.956 - 46.871 1 1 19 1 20 7D14 Custodial Work Supervisor I 47,448 - 52,069 1 53,694 21 1F39 Departmental Inventory Manager 60,889 - 78,275 1 80,100 1 22 2E08 Departmental Procurement Specialist 48.894 - 62.867 1 1 64,292 23 2L18 **Executive Assistant** 73,456 - 94,445 95,470 24 2A33 Fiscal Officer 84,044 - 108,065 1 109,090 Human Resource Professional I 25 2H90 41,201 - 58,412 1 51.921 26 3 3 2H91 Human Resource Professional II 57,896 - 74,435 3 223,431 68,618 - 88,216 27 4J60 Industrial Hygienist 1 89.241 28 1F30 Inventory Control Technician 47,448 - 52,069 1 50,425 29 2L03 Management Trainee 41,201 - 52,970 1 38,931 Occupational Safety Administrator II 30 2H78 73.456 - 94.445 1 95.870 1 31 1A37 Service Representative 39,229 - 42,637 1 43,395 32 1F08 Stores Supervisor 45,263 - 49,515 1 42,769 2 2 33 1F10 Stores Manager 49.913 - 54.910 2 109,143 34 1F06 Stores Worker 40,396-43,963 4 4 4 177,104

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Subtotal - CIVILIAN

TOTAL - ADMIN. SERVICE BUREAU

SECTION 39 23

68

122

77

131

4,135,213

8,960,283

2

(18)

75

149

132

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS **FISCAL 2023 OPERATING BUDGET** BY PROGRAM No. Department Program No. **POLICE** ORGANIZATIONAL SUPPORT SERVICES 41 11 und No. **GENERAL** 01 Fiscal Fiscal Fiscal Increase Salary 2021 2022 Increment 2023 Annual (Decrease) Line Class Title Range Actual Pos Budgeted Run -PPE Budgeted Salary (Col. 8 Code 6/30/21 Positions 11/28/21 Positions No. (in dollars) 7/1/22 less Col. 6) (1) (2) (3)(4) (5) (6)(7) (8) (9)(10)TRAINING ED SVCS BUREAU **SWORN** 35 6A10 Chief Police Inspector 155,944 - 162,706 173,011 Detective 36 6A12 87.555 - 91.352 96.916 37 6A06 Police Captain 119,994 - 125,196 2 3 2 3 400,146 38 6A03 Police Corporal 87,555 - 91,352 13 13 13 13 1,262,612 39 6A09 Police Inspector 136,792 - 142,724 152,413 40 6A05 Police Lieutenant 103.442 - 107.928 12 13 12 13 1.494.272 67 64 41 6A02 Police Officer 63,945 - 83,048 64 64 5,539,520 (3) 42 Police Officer Recruit 255 42 225 (30) 6A01 59.795 13,466,025 32 30 32 3,212,672 43 6A04 Police Sergeant 90 738 - 94 674 30 Subtotal - SWORN 386 353 (33) 124 166 25,797,587 CIVILIAN Office Clerk II 36 345 - 39 295 39 575 44 1A03 45 7D11 Custodial Worker I 34.988 - 37.550 37,349 46 1A18 39,229 - 42,637 41,351 Secretary Subtotal - CIVILIAN 3 3 3 118,275 **TOTAL - TRAINING ED SVCS BUREAU** 127 169 356 389 25,915,862 (33)SUPPORT SERVICES BUREAU SWORN 47 6A10 Chief Police Inspector 155,944 - 162,706 48 6A06 Police Captain 119,994 - 125,196 2 2 266,764 49 6A03 Police Corporal 87,555 - 91,352 16 17 16 16 1,553,984 (1)50 6A09 Police Inspector 136,792 - 142,724 152,413 6A05 103,442 - 107,928 5 5 5 5 574,720 51 Police Lieutenant 52 6A02 Police Officer 63,945 - 83,048 48 47 51 51 4,397,322 4 1,104,356 53 6A04 Police Sergeant 90,738 - 94,674 11 11 11 11 83 83 86 86 Subtotal - SWORN 8,049,559 3 CIVILIAN 54 1A22 Clerical Supervisor II 45,263 -49,515 50.940 55 1A02 Office Clerk 33,403 - 35,670 9 6 9 307,431 21 32 32 32 56 1A03 Office Clerk II 36,345 - 39,295 1,266,400 57 5H04 Correctional Officer 45,718 - 54,182 65 99 54 99 5 262 444 58 1D41 Data Services Support Clerk 39,229 - 42,637 43.662 59 6C14 Fingerprint Identification Supervisor 48.609 - 53.412 6 5 6 330,222 60 6C13 Fingerprint Identification Specialist II 46,414 - 50,866 9 8 9 469,494 61 1B40 Legal Services Clerk 42.956 - 46.871 6 273,666 6 6 62 A398 AMD - Police Diversion Officer 60,000 60,000 63 6C15 Police Identification Services Manager 60,889 - 78,275 79,700 64 7L18 Police Photographer 47.448 - 52.069 8 8 8 411.616 65 71 19 Police Photographer Supervisor 49,913 - 54,910 3 222,716 Subtotal - CIVILIAN 122 177 125 177 8,778,291 **TOTAL - SUPPORT SERVICES BUREAU** 205 260 211 263 16.827.850 3

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CITY OF PHILADELPHIA **SCHEDULE 100** LIST OF POSITIONS **FISCAL 2023 OPERATING BUDGET** BY PROGRAM Department No. Program No. **POLICE** ORGANIZATIONAL SUPPORT SERVICES 41 11 und No. **GENERAL** 01 Fiscal Fiscal Fiscal 2021 2022 2023 Salary Increment Annual (Decrease) Class Title Actual Pos. Run -PPE Salarv Line Range Budgeted Budgeted (Col. 8 6/30/21 11/28/21 7/1/22 Nο Code (in dollars) **Positions Positions** less Col. 6) (2) (10)(1) (3) (4) (5) (6) (7) (8) (9) **Communication Services Bureau** SWORN 6A10 Chief Police Inspector 173,011 66 155 944 - 162 706 6A12 Detective 67 87,555 - 91,352 5 5 5 5 484.580 68 6A06 Police Captain 119,994 - 125,196 2 2 2 2 266,764 69 6A03 Police Corporal 87,555 - 91,352 26 26 24 26 2,525,224 152,413 70 6A09 Police Inspector 136,792 - 142,724 71 6A05 Police Lieutenant 103,442 - 107,928 4 4 4 4 459,776 72 6A02 Police Officer 63,945 - 83,048 8 8 7 7 605,885 (1)73 6A04 Police Sergeant 90,738 - 94,674 12 13 11 11 1,104,356 (2) Subtotal - SWORN 58 59 55 57 5,772,009 (2) CIVILIAN 74 1A03 Office Clerk 2 36,345 - 39,295 39,575 1 75 6C22 Criminal Investigative Research Lead Specialist 56.480 - 72.620 7 4 7 514.115 19 76 6C21 Criminal Investigative Research Specialist 59.240 - 66.647 19 14 15 1,016,550 (4) 77 6C20 Criminal Investigative research Analyst Trainee 44,273 - 53,127 10 8 427,496 4 78 6J32 Police Communications Dispatcher 46,414 - 50,866 206 246 246 246 12,383,640 79 6J31 Police Communications Dispatcher Trainee 41.045 37 39 19 39 1,601,184 TBD 80 Mobile Comms IT Administrator 60 000 60 000 TBD GIS System Administrator 90,000 81 90.000 1 82 TBD Program Manager 110,000 110,000 Subtotal - CIVILIAN 274 316 294 319 16,242,560 3 375 349 376 22,014,569 1 **TOTAL - COMMUNICATION SERVICES BUREAU** 332 D/C Organizational Services SWORN 2 83 6A06 Police Captain 119.994 - 125.196 2 2 266,764 84 6A03 Police Corporal 87,555 - 91,352 (1) 85 6A09 Police Inspector 136,792 - 142,724 (1) Police Lieutenant 3 3 344,832 86 6A05 103.442 - 107.928 3 3 9 9 6A02 Police Officer 9 8 778,995 87 63,945 - 83,048 1 88 6A04 Police Sergeant 90,738 - 94,674 2 2 200,792 1 Subtotal - SWORN 16 15 16 16 1,591,383

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CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS **FISCAL 2023 OPERATING BUDGET** BY PROGRAM Department No. Program No. ORGANIZATIONAL SUPPORT SERVICES POLICE 11 41 **GENERAL** 01 Fiscal Fiscal Fiscal Increase 2022 2021 Increment 2023 Annual Salary (Decrease) Actual Pos. Budgeted Run -PPE Salary Line Class Title Budgeted Range (Col. 8 Code (in dollars) 6/30/21 Positions 11/28/21 Positions 7/1/22 No. less Col. 6) (1) (2) (3) (5) (6) (7) (8) (9) (10)CIVILIAN Adminstrative Assistant 44,328 -56,988 116,526 2L10 90 1A03 Office Clerk 2 36,345 - 39,295 39,575 91 1A04 Clerk 3 42,956 - 46,871 92 D393 Deputy Police Commissioner 230,714 230,714 Subtotal - CIVILIAN 4 4 386,815 19 20 20 1,978,198 1 Totals - D/C ORGANIZATIONAL SERVICES 20 Strategies & Innovations SWORN Chief Police Inspector 93 6A10 155 944 - 162 706 173 011 6A12 Detective 15 16 16 94 87 555 - 91 352 15 1 550 656 6A06 Police Captain 119 994 - 125 196 2 2 2 266 764 95 2 Police Corporal 2 2 2 96 6A03 87 555 - 91 352 2 194 248 97 6A09 Police Inspector 136 792 - 142 724 3 3 3 3 457.239 2 2 98 6A05 Police Lieutenant 103,442 - 107,928 2 2 229,888 36 37 37 99 6A02 Police Officer 63,945 - 83,048 36 3,202,535 9 100 6A04 Police Sergeant 90,738 - 94,674 9 9 9 903,564 101 6A08 Police Staff Inspector 131,993 - 137,715 147,423 Subtotal - SWORN 71 73 7,125,328 CIVILIAN 102 2L20 Adminstrative Officer 57,896 - 74,435 75,960 103 2L32 Administrative Specialist II 56,480 - 72,620 70,179 104 2L04 Administrative/Technical Trainee 40,198 - 51,681 51,658 105 1A03 Office Clerk 2 36,345 - 39,295 2 2 2 2 79,150 106 7D11 Custodial Worker I 34,988-37,550 1 37,349 107 1A20 Executive Secretary 38,891 - 50,000 2 2 2 102,850 Subtotal - CIVILIAN 8 8 8 417,146 **TOTAL - STRATEGIES & INNOVATIONS** 79 79 81 81 7,542,474 Personnel **SWORN** Chief Police Inspector 155,944 - 162,706 108 6A10 173.011 6A12 109 Detective 87.555 - 91.352 (1) 6A06 Police Captain 119,994 - 125,196 266,764 (2) 110 6A03 Police Corporal 87,555 - 91,352 2 97,124 111 112 6A09 Police Inspector 136,792 - 142,724 152,413 113 6A05 Police Lieutenant 103,442 - 107,928 (1) 114 6A02 Police Officer 63,945 - 83,048 11 9 8 692,440 (1) 115 6A04 Police Sergeant 90,738 - 94,674 2 2 200,792 6A08 Police Staff Inspector 131,993 - 137,715 (1) 116 Subtotal - SWORN 20 19 15 15 1,582,544 (4)

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CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS BY PROGRAM FISCAL 2023 OPERATING BUDGET Department No. Program No. POLICE ORGANIZATIONAL SUPPORT SERVICES 11 41 **GENERAL** 01 Fiscal Fiscal Fiscal Salary 2022 2023 (Decrease) 2021 Increment Annual Run -PPE Class Title Actual Pos. Budgeted Budgeted Salary Line Range (Col. 8 No. Code (in dollars) 6/30/21 Positions 11/28/21 Positions 7/1/22 less Col. 6) (1) (2) (5) (6) (7) (8) (9) (10) CIVILIAN Adminstrative Assistant - Non-confidential 42,933 - 55,194 58,263 118 Administrative Assistant - Confidential 44,007 - 56,573 56,193 119 2L01 Administrative Technician 39,063 - 50,233 2 2 103,316 120 1A04 Clerk 3 42,956 - 46,871 5 5 5 235,255 121 1A22 Clerical Supervisor II 45,263 - 49,515 2 2 96,422 122 1A02 Office Clerk 33,403 - 35,670 3 102,477 123 1A03 Office Clerk II 36,345 - 39,295 5 197,875 124 2H13 Departmental Human Resources Manager III 84,044 - 108,065 109,290 125 2L18 **Executive Assistant** 73,456 - 94,445 95,470 41,201 - 52,970 126 2L03 Management Trainee 57,896 - 74,435 127 2H91 Human Resource Professional II 74.477 21 22 24 22 1,129,038 Subtotal - CIVILIAN **TOTAL - PERSONNEL** 41 41 39 37 2,711,582 (4) Program Total 936 1,312 991 1,264 85,950,818 (48)

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		CITY OF PHIL FISCAL 2023 OPER			г			ST OF F	ULE 100 POSITION OGRAM		
Depart	ment				No.	Program					No.
	LICE				11		'ATIONAL S	SUPPORT S	FRVICES		41
Fund					No.	0.10/1.11					
GEI	NERAL				01						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2021	2022	Increment	2023	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/21	Positions	11/28/21	Positions	7/1/22	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Total Full Time - Civilian				503	605	526	610	31,207,338	5
		Total Full Time - Uniform				433	707	465	654	54,743,480	(53)
		Total Full Time				936	1,312	991	1,264	85,950,818	(48)
		Lump Sum								1,260,670	
		Bonus,Gross Adj.								1,000	
		PT. Temp/Seas,Bd,SCG								1,000	
		Overtime - Civilian								5,580,000	
		Overtime - Uniform								4,176,000	
		Unused Uniform Leave								1,968,961	
		Shift/Stress								3,653,306	
		H&L,IOD,LT-Sick								2,552,684	
		Abatements and Transfers									
		Overtime Stress - Uniform									
		Overtime - Uniform									
Total G	iross Re	quirements				936	1,312	991	1,264	105,143,440	(48)
		Plus: Earned Increment					.,0.2	33.	.,20.	381,829	(10)
		Plus: Longevity								177,307	
		Less: (Vacancy Allowance)								(11,198,752)	
		Less. (Vacancy Anowance)	Total Bu	ıdget Request						94,503,824	
			Total Bo		ry of Personal	Services				54,500,024	
			Fisca	al 2021	T T	iscal 2022		Fisca	al 2023	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/21				11/28/21			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S	Sum		2,486,609		1,218,039			1,260,670	42,631	
2	Full Tin	ne - Civilian	503	24,030,846	605	26,201,121	526	610	29,353,444	3,152,323	5
3	Full Tin	ne - Uniform	433	42,251,776	707	45,884,602	465	654	45,957,758	73,156	(53)
4	Bonus,	Gross Adj.		25,025		1,485,100			1,000	(1,484,100)	
5	PT, Ter	mp/Seas, Bd, SCG		19,834							
6	Overtin	ne - Civilian		4,915,041		5,849,835			5,580,000	(269,835)	
7	Overtin	ne - Uniform		4,005,239		4,264,336			4,176,000	(88,336)	
8	1	d Uniform Leave		1,856,487		1,907,540			1,968,961	61,421	
9	Shift/St			3,064,006		3,016,984			3,653,306	636,322	
10	1	DD, LT-Sick		2,782,404		2,829,498			2,552,684	(276,814)	
11	, 10	. ,		_,. 52,.51		_,:20,:30			_,,,,,,,,,,	(=, 0,0.1)	
12	<u> </u>										
		Total	936	85,437,267	1,312	92,657,056	991	1,264	94,503,824	1,846,768	(48)
4 50 1	/5	m Racad Budgating Varsion	900	00,701,201	1,012	02,007,000	991	1,204	0-1,000,024	1,070,700	(40)

71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2023 OPERATING BUDGET			BY PROGRAM					
Departn	nent	No.	Program					
POL	ICF	11	ORGANIZATIONA	41				
Fund		No.				<u> </u>		
GEN	IERAL	01						
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or		
Code	Description	Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
(· /	(-)		Purchase of Ser		(0)	(*)		
201	Cleaning & Laundering	221,100	226,000	234,500	226,000	(8,500		
202	Janitorial Services	,	2,000	2,000	2,000	(2,222		
	Refuse, Garbage, Silt and Sludge Removal	331,973	133,875	263,875	263,875			
209	Telephone & Communication	2,100	2,540	2,540	1,900,481	1,897,941		
	Postal Services	9,095	4,000	6,100	6,100	1,007,011		
211	Transportation	16,450	97,448	90,629	90,629			
	Licenses, Permits & Inspection Charges	10,430	31,440	90,029	90,029			
216	Commercial off the Shelf Software Licenses	14,450	2,183,064	2,183,064	2,283,870	100,806		
220	Electric Current	14,430	2,100,004	2,100,004	2,203,070	100,000		
221	Gas Services					1		
222	Steam for Heating							
	Meals (non-travel) & Official Entertaining	20.000	00.000	00.000	20,000			
	Overtime Meals	39,998	32,328	32,328	32,328			
	Advertising & Promotional Activities	8,450	5,750	5,750	5,750			
	Professional Services	381,441	501,823	624,998	624,998			
	Professional Svcs Information Technology	114,474	82,740	82,740	332,736	249,996		
252	Accounting & Auditing Services							
	Legal Services							
254	Mental Health & Intellectual Disability Services							
255	Dues	825		825	825			
256	Seminar & Training Sessions	343,964	385,000	385,000	385,000			
257	Architectural & Engineering Services							
258	Court Reporters							
259	Arbitration Fees							
260	Repair & Maintenance Charges	186,037	227,494	227,494	221,919	(5,575		
261	Repaving, Repairing & Resurfacing Streets							
262	Demolition of Buildings							
264	Abatement of Nuisances							
265	Rehabilitation of Property							
266	Maint. & Support - Comp. Hardware & Software	1,883,064	33,074	249,767	249,767			
275	Juror Fees							
276	Juror Expenses							
277	Witness Fees							
280	Insurance & Official Bonds							
282	Lease Purchase - Computer Systems							
283	Lease Purchase - Vehicles							
284	Ground & Building Rental							
285	Rents - Other	152,446	157,821	157,347	157,347			
	Rental of Parking Spaces	, , , ,	, , , , ,	- ,	,,,,,,			
290	Payments for Care of Individuals							
295	Imprest Advances	1				1		
298	Payments for Burials & Graves							
299	Other Expenses (not otherwise classified)	238,476	209,428	209,428	209,428	1		
200	Care Expenses (not otherwise diassilled)	250,470	200,420	200,420	200,420			
		+						
		+				 		
	Total	3,944,343	4,284,385	4,758,385	6,993,053	2,234,668		
	(Program Resed Budgeting Version)	0,044,040	₹,∠0 4,505	7,700,000	0,000,000	۷,۷۵4,000		

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

FISCAL 2023 OPERATING BUDGET			BY PROGRAM				
Departr	nent	No.	Program			No.	
POL	ICE	11	ORGANIZATIONA	L SUPPORT SERVIO	CES	41	
Fund		No.					
GEN	IERAL	01					
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or	
Oode	Besonption	Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
. ,		Schedule 300 - I					
301	Agricultural & Botanical						
302	Animal, Livestock & Marine						
303	Bakeshop, Dining Room & Kitchen						
304	Books & Other Publications	7,327	56,409	56,409	56,409		
305	Building & Construction		10,681	10,681	10,681		
306	Library Materials						
307	Chemicals & Gases	2,606	4,460	4,460	4,460		
308	Dry Goods, Notions & Wearing Apparel	1,551,085	1,974,629	2,266,918	2,247,118	(19,800	
309	Cordage & Fibers		6,544	6,544	6,544		
310	Electrical & Communication	4,066	141,448	141,448	141,448		
311	General Equipment & Machinery		4,000	4,000	4,000		
312	Fire Fighting & Safety	870,224	3,893,919	4,030,369	4,030,369		
313	Food	412,437	388,630	388,630	388,630		
314	Fuel - Heating & Cooling						
316	General Hardware & Minor Tools	1,028	7,811	7,811	7,811		
317	Hospital & Laboratory	63,168	82,000	82,000	82,000		
318	Janitorial, Laundry & Household	253,956	247,236	248,420	248,420		
320	Office Materials & Supplies	498,577	420,264	420,264	420,264		
322	Small Power Tools & Hand Tools	10,286	13,201	13,201	13,201		
323	Plumbing, AC & Space Heating						
324	Precision, Photographic & Artists	461,067	421,016	421,016	421,016		
325	Printing	219,326	212,413	213,359	213,359		
326	Recreational & Educational						
328	Vehicle Parts & Accessories			2,277	2,277		
335	Lubricants						
340	#2 Diesel Fuel		3,000	3,000	3,000		
341	Compressed Natural Gas (CNG)						
342	Liquid Propane Gas (LPG)	13,456	6,484	7,268	7,268		
345	Gasoline						
399	Other Materials & Supplies (not otherwise classified)						
	Total	4,368,609	7,894,145	8,328,075	8,308,275	(19,800)	
		Schedule 4	00 - Equipment				
405	Construction, Dredging & Conveying						
410	Electrical, Lighting & Communications	56,142	49,362	49,362	289,362	240,000	
411	General Equipment & Machinery						
412	Fire Fighting & Emergency		146,167	146,167	146,167		
417	Hospital & Laboratory		86,625	86,625	86,625		
420	Office Equipment	42,287	94,671	105,656	105,656		
423	Plumbing, AC & Space Heating						
424	Precision, Photographic & Artists		191,187	228,187	228,187		
	Recreational & Educational						
427	Computer Equipment & Peripherals	144,835	115,302	115,302	115,302		
428	Vehicles						
430	Furniture & Furnishings	70,038					
499	Other Equipment (not otherwise classified)	431					
		010 = 0	222.24	70.00	07:00	010.000	
	Total	313,733	683,314	731,299	971,299	240,000	

71-53L (Program Based Budgeting Version)

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

71-53M (Program Based Budgeting Version)

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

FISCAL 2023 OPERATING BUDGET				CARE OF INDIVIDUALS, BY PROGRAM			
Departr	nent		No.	Program			No.
POL	ICE		11	ORGANIZATIO	NAL SUPPORT	SERVICES	41
Fund			No.				
GEN	IERAL		01				
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		495,915	584,563	707,738	957,734	249,996
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
250	PROFESSIONAL SERVICES						
	3M Cogent Inc		1,200	1,200		Child Clearance Fir	
	Drugscan	14,880	29,760	29,760		Pre-Employment So	-
	Health Federation of Phila.		2,361	2,361		Language Fluency	-
	IFP Test Services	60,000	106 240	17,000		MMPI-2-RF Score F	·
	Keystone Intelligence Group M&M Lawn Care	60,000	126,340 19,340	126,340 19,340		Polygraph Testing/	Recruits
	Phonetic Search/West Pub	14,592	6,324	6,324		Impound Lot	rintion
	Police Department	339	10,700	10,700		Police News Subsc Recruitment/Fairs/T	•
	Police Department Police Department	11,880	10,700	10,700	10,700	Reimbursement PC	
	Posit/Polex/Alutiq	11,000	2,692	2,692	2 602	Training	Account
	Superior Moving	14,290	16,046	16,046		Moving/Storage Se	rvices
	U of P	108,060	108,060	108,060		Stress Managemen	
	Various Psychologists	156,200	174,000	281,000		Psychlogical Eval./f	
	Various Vendors	1,200	5,000	4,175		Miscellaneous expe	
		,		,	,	·	
	TOTAL - PROFESSIONAL SERVICES	381,441	501,823	624,998	624,998		
251	PROFESSIONAL SVCS - IT						
	MODIS	75,000	46,488	46,488	46,488	Programmer NLETS	S Conn
	West Publishing Corp.	39,474	36,252	36,252	36,252	Clear Accounts	
	TBD				249,996	Staff Augmentation	-Mobility
	TOTAL - PROFESSIONAL SVCS - IT	114,474	82,740	82,740	332,736		
	GRAND TOTAL	495,915	584,563	707,738	957,734		
71-53N	(Program Based Budgeting Version)		<u> </u>				

71-53N (Program Based Budgeting Version)

FISCAL 2023 OPERATING BUDGET

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

Department No. Program **POLICE** ORGANIZATIONAL SUPPORT SERVICES 11 41 No. **GENERAL** 01 Minor Name of Contractor Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. CLEANING & LAUNDERING 201 226,000 Clothing Maintenance \$500/PO Police Department 221,100 226,000 234,500 205 REFUSE, GARBAGE, SILT & SLUDGE REMOVAL Stericycle/Advant 331,973 133,875 263,875 263,875 Waste Removal/Vehicle Cleaning TELEPHONE & COMMUNICATION 209 1,897,941 Data Plan/MDM/Zscalar 2500 **TBD** MOIS 2.100 2.540 2.540 2,540 Communication Support TOTAL - TELEPHONE & COMMUNICATION 2,100 2,540 2,540 1,900,481 211 TRANSPORTATION Police Department 16,450 97,448 90,629 90,629 Transportation 216 COMMERCIAL OFF THE SHELF SOFT LIC. 2,182,066 2,182,066 2,182,066 Body Camera Services Axon Enterprises Software Spectrum 998 998 998 Software licences Qualtrax 14,450 R & P Software Maint. TBD 100,806 ESRI Field Licenses for ELA TOTAL - COMM. OFF THE SHELF SOFT LIC. 14,450 2,183,064 2,183,064 2,283,870 256 SEMINAR & TRAINING SESSIONS Police Department 343.964 85.000 85,000 85,000 Seminar & Training Sessions 300,000 Implicit Bias Training National Training Institute 300,000 300,000 TOTAL - SEMINAR & TRAINING SESSIONS 343,964 385,000 385,000 385,000 260 REPAIR & MAINTENANCE CHARGES Bruce Hall 2,510 2,510 2,510 Forklift Repairs & Maint. **Doron Precision Systems** 9,465 13,520 13,520 13,520 Maint. Driving Simulator Eastman Kodak 10,160 10,405 10,405 10,405 Maint. Microimager 5,913 Microfilm Processing FW Dutton 7,208 5,913 5,913 Lanier 3 556 3,556 3,556 L/P Copiers, Rent & Maint. OCE/Canon 60,135 55,968 55,968 55,968 Copier Maint. Ricoh 13,955 48,721 48,721 43,146 L/P Copiers, Rent & Maint. Tri-State 1,420 1,420 1,420 Fax Machine Repairs 66,537 66,537 66,537 66,537 L/P Copiers, Rent & Maint. Xerox 18,944 Various DPA's Various Vendors 18,577 18,944 18,944 TOTAL - REPAIR & MAINTENANCE CHARGES 186,037 227,494 227,494 221,919

71-530 (Program Based Budgeting Version)

FISCAL 2023 OPERATING BUDGET

CITY OF PHILADELPHIA

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

Department No. **POLICE** ORGANIZATIONAL SUPPORT SERVICES 11 41 No. **GENERAL** 01 Minor Name of Contractor Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. MAINT.& SUPP. COMPUTER HARD.&SOFT 266 216,000 216,000 Body Cam Hard/Software **Axon Enterprises** 1,883,064 25.000 25.000 25,000 Installallation TRACS Equip. Verizon Xerox 8,074 8,074 8,074 L/P Docutech Copier Miscellaneous Expenses 693 693 Various Vendors TOTAL - MAINT.& SUPP. COMP. HARD.&SOFT 1,883,064 33,074 249,767 249,767 285 **RENTS - OTHER** Anthony Party Rentals 7,400 7,400 7,400 7,400 Tent Rentals **ARF Rental Services** 40,301 46,600 40,600 40,600 Restroom Trailer ARF Rental Services 6.649 5,300 5,300 5,300 Portable Lavatory Rental 72,939 L/P Laser Printer Maint. Xerox 75.455 72,939 72,939 22.220 25.582 31.108 31.108 L/P Docutech Copier Xerox Miscellaneous Expenses 421 Various Vendors TOTAL - RENTS - OTHER 152,446 157,821 157,347 157,347 OTHER EXPENSES (not otherwise classified) 299 Police Department (214) 238.476 209.428 209.428 209.428 Tuition Reimbursement 304 **BOOKS & OTHER PUBLICATIONS** Humphreys 7,327 56,409 56,409 56,409 Books & Manuals DRY GOODS, NOTIONS, & WEARING APPAREL 308 American Uniform 10,162 16,551 Initial clothing Issue-PCO 16.551 American Uniform 334,150 405,840 507,300 Initial clothing Issue-Recruits \$1691 American Uniform 363 7.603 7.603 7.603 Clothing Issue/Replacements American Uniform 887 16,553 16,553 16,553 Misc. Clothing/Arb awards Atlantic Tactical 1,121,323 1,101,360 1,101,360 1,101,360 Ballistic Vest **Bustleton Bike** 11,199 5,600 5,600 5,600 Bike Helmets Henry Shein/WB Mason 58,610 55,980 61,890 55,980 Medical supplies/ Hand Sanitizer 15,971 Holsters/Pouches IRIS LTD 15,971 15,971 IRIS LTD 30 205 37,895 37.895 37.895 Identification Wristbands MTM Recognition 37,548 49,585 49,585 49,585 Badges & Frontpieces Police Department 265,100 271,200 479,500 361,600 Clothing Allowance@\$800/PO Police Department 21,350 23,450 23,450 26,000 Clothing Allowance@\$400/PCO SafeGuard International 4,500 34,370 34,370 34,370 Gloves 10,750 Riot Helmets Uniform Gear 10,750 10,750 TOTAL - DRY GOODS,& WEARING APP. 1,551,085 1,974,629 2,266,918 2,247,118

71-530 (Program Based Budgeting Version)

FISCAL 2023 OPERATING BUDGET

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

Department No. **POLICE** ORGANIZATIONAL SUPPORT SERVICES 11 41 No. **GENERAL** 01 Minor Name of Contractor Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Describe purpose or scope of Estimated Object or Provider Actual Original Department service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. **ELECTRICAL & COMMUNICATION** 2,000 2,000 Tapes(Cassette,Recording,Dig) AC Radio Supply 2.000 Audio Video Repair Inc 9.500 9.500 9.500 CCTV & Portable TV Parts Axon Enterprises 102,910 102,910 102,910 Body Camera Accessories Graybar Electronics 6,644 6,644 6,644 Electronic Supplies Motorola Solutions Inc 3,000 3,000 3,000 Motorola Radio Parts Warehouse Battery Outlet 4,066 17,394 17,394 17,394 Batteries (Dry Cell,RPM) TOTAL - ELECTRICAL & COMMUNICATION 4.066 141,448 141.448 141.448 312 FIRE FIGHTING & SAFETY Atlantic Tactical 13.532 20.837 20,837 20,837 Handcuffs 14,022 Targets Atlantic Tactical 14,022 14,022 Atlantic Tactical 5.289 6.889 6.889 6.889 Batons Axon Enterprises 185,825 3,240,000 3,240,000 3,240,000 Tasers/Cartridges Safeware Inc 15,415 15,326 76,326 76,326 COVID 19 Emergency Supplies Witmer Public Safety Group Inc 644,823 526,445 601,895 601,895 Ammunition 5,340 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 Witmer Public Safety Group Inc 1.392 1.392 1,392 Pepper Spray TOTAL - FIRE FIGHTING & SAFETY 870,224 3,893,919 4,030,369 4,030,369 313 FOOD 388,630 Prisoner's meals **Event Caterers** 412,437 388,630 388,630 317 HOSPITAL & LABORATORY Adapt Pharma Inc. 47.728 47.500 47.500 47.500 Narcan 34,500 Medical & emergency supplies Henry Shein/Fisher Scientific 15,440 34,500 34,500 TOTAL - HOSPITAL & LABORATORY 63,168 82,000 82,000 82,000 318 JANITORIAL, LAUNDRY & HOUSEHOLD Accomodation Mollen Inc 34.357 63 139 63.139 63,139 Soaps & Detergents All American Poly 44,216 35,000 35,000 35,000 Trash Bags (Plastic/Paper) Cintas Corp 17,430 Masks South Jersey Paper Prodicts 130,084 115,307 115,307 115,307 Paper Products(Towels&Tissues) South Jersey Paper Prodicts 22,431 26,790 26,790 26,790 Janitorial Supplies South Jersey Paper Prodicts 5,438 7,000 8,184 8,184 Miscellaneous Janitorial Supplies TOTAL - JAN., LAUNDRY & HOUSEHOLD 253,956 247,236 248,420 248,420

71-530 (Program Based Budgeting Version)

SECTION 39 35

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

FISCAL 2023 OPERATING BUDGET

CITY OF PHILADELPHIA

Department No. Program No.

POLICE 11 ORGANIZATIONAL SUPPORT SERVICES 41

Fund No.

GENERAL 01

GENERAL			01			
Minor	Name of Contractor	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.
320	OFFICE MATERIALS & SUPPLIES					
	Paper Mart Inc	179,848	150,000	150,000		Duplicating Paper & Supplies
	Paper Mart Inc	42,896	45,330	45,330		Teletype Paper & Supplies
	Staples	252,388	200,000	200,000		Office Supplies
	Unisource Worldwide Inc	23,445	24,934	24,934	24,934	Envelopes
	TOTAL - OFFICE MATERIALS & SUPPLIES	498,577	420,264	420,264	420,264	
324	PRECISION,PHOTOGRAPHIC & ARTISTS					
	Canon Solutions		6,500	6,500	6,500	Canon Copier Supplies
	Innovative Printing Systems	418,058	352,000	352,000	352,000	Cartridges(Toner, Inkjet)
	PPI Photographics Inc	8,200	21,470	21,470	21,470	Photographic Supplies
	Prior & Nami Business Systems		11,880	11,880	11,880	Fax Supplies
	Sirchie Acquisition Co	7,365	15,268	15,268	15,268	Fingerprint Supplies
	Sirchie Acquisition Co	21,004	6,398	6,398	6,398	Crime Detection Supplies
	Xerox Copier Supplies	6,440	7,500	7,500	7,500	Xerox Copier Supplies
	TOTAL - PREC.,PHOTO. & ARTISTS	461,067	421,016	421,016	421,016	
325	PRINTING					
020	Paper Mart Inc.		18,823	18,269	18 269	Property Bags
	Vanguard Direct	20,480	44,345	44,345		Printing Forms (75-48)
	Vanguard Direct	15,500	20,000	21,500		Printing Flat Sheets
	Vanguard Direct	12,154	22,000	22,000		Printing Forms (Arrest, Vehicle etc)
	Vanguard Direct	141,600	75,245	75,245		Printing Forms (Carbonless)
	Vanguard Direct	14,642	15,000	15,000		Printing Forms (Index)
	Vanguard Direct	14,950	17,000	17,000		Printing Stationary
	TOTAL - PRINTING	219,326	212,413	213,359	213,359	
410	ELECTRICAL, LIGHTING & COMMUNICATIONS					
	Forerunner Technologies	43,147				Audio/Body Cam Equipment Inst.
	Nu Vision Technologies	12,995	49,362	49,362	49,362	Audio/Body Cam Equipment Inst.
	TBD					CIC Equipment
	TOTAL - ELECTRICAL, LIGHTING & COMM.	56,142	49,362	49,362	289,362	
412	FIRE FIGHTING & EMERGENCY					
712	Atlantic Tactical		134,561	134,561	134 561	Firearms-Glock \$409
	Atlantic Tactical Atlantic Tactical		10,120	10,120		Glock Practice Gun
	Forerunner Technologies		1,486	1,486		Cable Connectors Data
	TOTAL - FIRE FIGHTING & EMERG.		146,167	146,167	146,167	
417	HOSPITAL & LABORATORY					l
	Physio Control		86,625	86,625	86,625	AED Trainers
	(Program Board Budgeting Version)					

71-530 (Program Based Budgeting Version)

FISCAL 2023 OPERATING BUDGET

CITY OF PHILADELPHIA

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

	FISCAL 2023 OPERATII	NG BUDGE	T 250s AND 290, BY PROGRAM				
Departr	ment		No.	Program			No.
POL	LICE		11	ORGANIZATIO	NAL SUPPORT	SERVICES	41
Fund			No.				•
GEN	NERAL		01				
Minor	Name of Contractor	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Describe purp	oose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service prov	ided. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, uni	t cost of service.
420	OFFICE EQUIPMENT						
	Bernstein Office Equipment		9,780	9,780		Typewriters/Steno	grapher Writer
	Prior & Nami Business Systems		8,890	8,890		Fax Machines	
	Security Engineered Machinery	19,391	22,995	22,995		Shredders	
	Xerox Copier Supplies	22,896	53,006	63,991	63,991	Copiers/Printers	
	TOTAL - OFFICE EQUIPMENT	42,287	94,671	105,656	105,656		
424	PRECISION,PHOTOGRAPHIC & ARTISTS						
	Axon Enterprises		159,200	196,200	196,200	Body Cameras	
	F W Dutton Inc		31,987	31,987		Microfilm Scanner	/Projectors
	TOTAL - PREC.,PHOTO. & ARTISTS		191,187	228,187	228,187		
427	COMPUTER EQUIPMENT & PERIPHERALS						
	Dell/Decisive Business Dec.	93,974	25,302	25,302		Computers/printer	S
	PC Specialists	50,861	10,000	10,000		Scanners	
	Panasonic		80,000	80,000	80,000	TRACS Equipmen	ıt
	TOTAL - COMPUTER EQUIP.& PER.	144,835	115,302	115,302	115,302		
430	FURNITURE & FURNISHINGS						
	Transamerica	54,704				Furniture	
	Robinson Steel	15,334				Lockers	
	TOTAL - FURNITURE & FURNISHINGS	70,038					
513	INDEMNITIES						
0.0	Indemnities	30,753,353				Indemnities	
	(Duagram Based Budgating Varsian)						

71-530 (Program Based Budgeting Version)

	CITY OF PHILADELPH		PROGRAM SUMMARY				
<u></u>	FISCAL 2023 OPERATING I	BUDGET					
Departme	nt	No.	Program			No.	
POLIC	CE	11	ORGANIZATIONA	L SUPPORT SERVIC	ES	41	
Fund		No.					
GRAN	ITS	08					
			nary by Class				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services			28,228		(28,22	
b)	Employee Benefits						
200	Purchase of Services	712,369		1,424,738		(1,424,73	
300	Materials and Supplies		500,000		500,000	500,00	
400	Equipment						
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	712,369	500,000	1,452,966	500,000	(952,96	
	, 510.		ary of Positions	1,102,000	200,000	(002,00	
		Actual	Fiscal 2022	Increment	Fiscal 2023	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/21	Positions	PPE 11/28/21	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	(-)	(1)	(-)	(=)	(-)	
105	Full Time - Uniform						
.00	Total						
		cted Associated	l Non-Tax Reven	ues by Type			
	50.0	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
	2 223.14 113.1	Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
_ocal (N	on-Governmental)	()	(-)	()	(-)	(-)	
ederal	,	373,785	500,000	1,452,966	500,000	(952,96	
State		•	-		·	, ,	
Other Go	overnments						
Other Fu	unds of the City						
	Total Program Based Budgeting Version)	373,785	500,000	1,452,966	500,000	(952,96	

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM **FISCAL 2023 OPERATING BUDGET** Department Program **POLICE** 11 ORGANIZATIONAL SUPPORT SERVICES 41 Fund No. **GRANTS** 80 Funding Sources Grant Title Grant Number Index Code Federal **BULLETPROOF VEST** G11455 State Award Period Type of Grant 5/1/20 - 6/30/23 Other Govt. Direct Federal Local (Non-Govt.) **Grant Objective** Funding Source for Bulletproof Vest Replacement Cycle. Summary by Class Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Description Original Estimated Department Class Actual or Obligations Appropriations Obligations Request (Decrease) (3) (4) (1) (2) (5) (6) (7) 100 a) Personal Services 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts.

	Class 100 Tiex Gaett Inte.					
	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 b	y Funding Source	е		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(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
			ry of Positions			
	_	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Inc. / (Dec.)
Code	Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					

71-53P (Program Based Budgeting Version)

Total

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2023 OPERATING BUDGET WITHIN PROGRAM Department Program **POLICE** 11 ORGANIZATIONAL SUPPORT SERVICES 41 Fund No. **GRANTS** 80 **Funding Sources** Grant Title Index Code **Grant Number** Federal NCS-X Grant G11539 110980 State Award Period Type of Grant Other Govt. 10/01/16- 09/30/21 Direct Federal **Grant Objective** Local (Non-Govt.) PIIN Upgrade and migration to Motorola Summary by Class Fiscal 2022 Fiscal 2021 Fiscal 2022 Fiscal 2023 Increase Class Description Actual Original Estimated Department or Appropriations Request Obligations Obligations (Decrease) (1) (3) (4) (5) (6) (2)(7)100 a) Personal Services 28,228 (28, 228)100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal Class 198 - Municipal Plan 10 - City Match 1,424,738 Purchase of Services 712,369 (1,424,738)200 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments Total 712,369 1,452,966 (1,452,966) Summary by Funding Source Fiscal 2022 Fiscal 2021 Fiscal 2022 Fiscal 2023 Increase Category Actual Original Estimated Department Code or Budget Request Revenue Revenue (Decrease) (2) (4) (6) (1) (3)100 Federal 373,785 1,452,966 (1,452,966) State 200 300 Other Governments Local (Non-Governmental) 400 Total 373,785 1,452,966 (1,452,966)Summary of Positions Fiscal 2022 Fiscal 2021 Fiscal 2022 Fiscal 2023 Inc. / (Dec.) 6/30/21 PPE 11/28/21 Code Budgeted Pos. Budgeted Pos. Category (Col. 6 less Col. 4)

(3)

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

(1)

101 105

SECTION 39 40

(5)

(4)

(6)

(7)

CITY OF PHILA	DELPHIA						
FISCAL 2023 OPERA	TING BUDGE	ΕT	PERFORMANCE MEASURES				
nt	No.		Program	No.			
		11	Professional Standards	42			

Program Description

Professional Standards is responsible for ensuring the integrity of the Department through fair, thorough, and proactive investigations of alleged police misconduct, as well as conducting background investigations for future employees. In addition, this program is responsible for ensuring the Department complies with the 2011 Bailey Agreement, a federal consent decree that monitors pedestrians stopped, frisked, searched, and/or detained by the Philadelphia Police Department and for recruiting high quality departmental candidates. This program is also responsible for issuing and tracking all court attendance notifications for PPD employees, as well as the Court Attendance Tracking System (CATS) which captures, stores, and displays information regarding officers' attendance at court cases.

Program Objectives

-Reduce the complaints against Police lower than FY21.

Department Police

- -Increase the percentage of Complaints Against Police investigations completed within 90 days to reach target of 60%.
- -Reduce the percentage of unconstitutional pedestrian stops by 10 percent, provide training to PPD personnel regarding the Bailey agreement, which requires better documentation, review, and scrutiny of pedestrian and vehicle investigations being conducted by the PPD; and manage and track a progressive disciplinary process as mandated by the federal agreement.
- -Begin to implement Early Intervention System (EIS) across the department. EIS is a critical component of the Crime Prevention and Violence Reduction Action Plan. The EIS will assist in identifying potential problem employees early, to allow for positive corrective measures to change officer behaviors. This will help to rebuild the trust of the communities PPD serves, especially marginalized communities.

Performa	nce Measures			
	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023
Description	Year-End	Year-to-Date	Target	Target
		(Q1 + Q2)		
(1)	(2)	(3)	(4)	(5)
Number of civilian complaints against police officers	525	299	Reduction from FY21	Reduction from FY22
Comments:				
Percent of investigations of civilian complaints against officers completed within 90 days	23.7%	43.0%	60.0%	60.0%
The 90-day requirement is an internal policy. The PPD command personnel while the investigation is being conditional day completion deadline. Additionally, an investigation which are not on track to meet the 90 day completion deadline pandemic social distancing protocols.	nducted to ensure timeline is being d	the assigned investeveloped to track	stigator is on track progress and ident	to meet the 90 ify investigations
Number of Police-Involved Shootings	21	9	Reduction from FY21	Reduction from FY22
Comments:			l	
·				
Comments:				
·				
Comments:		-		

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA PROGRAM SUMMARY - ALL FUNDS **FISCAL 2023 OPERATING BUDGET** Program Department PROFESSIONAL STANDARDS **POLICE** 42 11 Summary by Fund Fiscal 2022 Fiscal 2021 Fiscal 2022 Fiscal 2023 Increase Fund Fund Actual Original Estimated Proposed or No. Obligations Appropriations Obligations Budget (Decrease) (1) (2) (3) (4) (5) (6) (7)GENERAL 24,539,823 24,291,646 25,432,748 26,681,356 1,248,608 01 Total 24,539,823 24,291,646 25,432,748 26,681,356 1,248,608 Summary of Full Time Positions by Fund **Actual Positions** Fiscal 2022 Increment Run Fiscal 2023 Inc. / (Dec.) Fund Fund 6/30/21 Budgeted PPE 11/28/21 Budgeted No. (Col. 6 less 4) (3) (4) (6) (1) (2) (5) (7) 221 223 216 220 01 **GENERAL** (3)221 **Total Full Time** 216 220 (3) Summary of Non-Tax Revenues by Fund Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Fund Fund Actual Original Estimate Proposed or No. Revenues Budget Budget (Decrease) (1) (2) (3) (4) (5) (6) (7) Total Selected Associated Capital Projects Fiscal 2022 Fiscal 2022 Fiscal 2023 Fiscal 2023 Dept. Carry Original Approp. Proposed Budget Where Description Forward Original Approp. Proposed Bdgt (GO Only) (All Other Sources) (GO Only) (All Other Sources) Appropriated (2) (3) (4) (5) (6) (7) (1) Total Selected Associated Operating Costs Dept. Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Calculated Calculated Where Description Calculated Calculated or Appropriated Obligations Appropriations Obligations Budget (Decrease)

255,315

6,311,110

6,566,425

274,786

6,477,413

6,752,199

71-53E (Program Based Budgeting Version)

Employee Benefits - Civilian

Employee Benefits - Uniform

Total

(1) Finance

Finance

SECTION 39 42

266,881

6,551,524

6,818,405

287,233

7,034,468

7,321,701

20,352

482,944

503,296

F	CITY OF PHILADELP		PROGRAM SUMMARY					
Departmen	nt	No.	Program			No.		
POLIC	E	11	PROFESSIONAL STANDARDS 42					
Fund		No.						
GENE	RAL	01						
		Sumi	mary by Class					
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	24,172,057	23,902,677	25,027,302	26,261,410	1,234,108		
b)	Employee Benefits							
200	Purchase of Services	240,398	255,453	241,453	247,953	6,500		
300	Materials and Supplies	127,368	132,016	162,016	170,016	8,000		
400	Equipment		1,500	1,977	1,977			
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	24,539,823	24,291,646	25,432,748	26,681,356	1,248,608		
		Summ	ary of Positions					
		Actual	Fiscal 2022	Increment	Fiscal 2023	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/21	Positions	PPE 11/28/21	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	12	13	11	13			
105	Full Time - Uniform	209	210	205	207	(3)		
	Total	221	223	216	220	(3)		
	Sele	ected Associated	d Non-Tax Reven	ues by Type				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
,	on-Governmental)							
Federal								
State								
	overnments							
Other Fu	nds of the City Total							
	IUlai		1					

Total
71-53F (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2023 OPERATING BUDGET					BY PROGRAM				
Departn	nent			No.	Program				No.
POL	ICE			11	PROFFES	SIONAL STA	NDARDS		42
Fund				No.					ı
GEN	IERAL			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2021	2022	Increment	2023	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/21	Positions	11/28/21	Positions	7/1/22	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		OFF STANDARDS & ACCOUNTABILITY							
		SWORN							
1	6A06	Police Captain	119,994 - 125,196	3	3	3	3	400,146	
2	6A03	Police Corporal	87,555 - 91,352	10	10	9	10	971,240	
3	6A09	Police Inspector	136,792 - 142,724	2	2	2	2	304,826	
4	6A05	Police Lieutenant	103,442 - 107,928	6	6	6	6	689,664	
5	6A02	Police Officer	63,945 - 83,048	51	54	51	51	4,414,305	(3)
6	6A04	Police Sergeant	90,738 - 94,674	8	10	8	8	803,168	(2)
7	6A08	Police Staff Inspector	131,993 - 137,715	5	5	5	5	737,115	
		Subtotal - Sworn		85	90	84	85	8,320,464	(5)
		CIVILIAN							
8	1B40	Legal Services Clerk	42,956 - 46,871	1	1	1	1	45,611	
9	1A02	Office Clerk	33,403 - 35,670	1	1	1	1	34,159	
10	1A03	Office Clerk 2	36,345 - 39,295	5	5	4	5	197,875	
11	1A18	Secretary	39,229 - 42,637	1	1	1	1	44,112	
		Subtotal - Civilian		8	8	7	8	321,757	
		TOTAL - OFF STANDARDS & ACCOUNT.		93	98	91	93	8,642,221	(5)
		OFF PROFESSIONAL RESPONSIBILITY							
		SWORN							
40	0440	Object Delice Japanestes	455.044.400.700		4			400.004	
12 13	6A10	Chief Police Inspector	155,944 - 162,706	7	7	7	7	163,604 678,412	
14		Detective Police Captain	87,555 - 91,352 119,994 - 125,196	7	7	7	7	933,674	
15		Police Corporal	87,555 - 91,352	3	4	3	3	291,372	(1)
16		Police Inspector	136,792 - 142,724	3	3	3	3	457,239	(1)
17		Police Lieutenant	103,442 - 107,928	33	34	33	33	3,793,152	(1)
18		Police Officer	63,945 - 83,048	37	32	34	34	2,942,870	2
19	6A04	Police Sergeant	90,738 - 94,674	33	32	33	33	3,313,068	1
20	6A08	Police Staff Inspector	131,993 - 137,715	1		1	1	147,423	1
		Subtotal - Sworn		124	120	121	122	12,720,814	2
		CIVILIAN							
21	2L10	Adminstrative Assistant	44,328 - 56,988	1	1	1	1	58,263	
22		Deputy Police Commissioner	220,131	1	1	1	1	220,131	
23	1A18	Secretary	39,229 - 42,637	1	2	2	2	88,224	
25	1A16	Clerk Stenographer II	37,828 - 41,045	1	1		1	38,351	
		Subtotal - Civilian		4	5	4	5	404,969	
		TOTAL - OFF PROF. RESPONSIBILITY		128	125	125	127	13,125,783	2
. [Dunaum Tetal		224	222	240	220	24 760 004	(2)
74 501 (_	Program Total Based Budgeting Version)		221	223	216	220	21,768,004	(3)

		CITY OF PHIL			г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Depart	ment				No.	Program					No.
'	LICE				11	, and the second	SIONAL STA	ANDARDS			42
Fund					No.	TROTEGO	JIOI 17 1E 017	WD/WDO			72
GEI	NERAL				01						
	I					Fiscal	Fiscal		Fiscal		Inc.
					Salary	2021	2022	Increment	2023	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/21	Positions	11/28/21	Positions	7/1/22	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Total Full Time - Civilian				12	13	11	13	726,726	
		Total Full Time - Uniform				209	210	205	207	21,041,278	(3)
		Total Full Time				221	223	216	220	21,768,004	(3)
		Lump Sum								660,000	
		Bonus,Gross Adj.								000,000	
		PT. Temp/Seas,Bd,SCG									
		Overtime - Civilian									
		Overtime - Uniform								840,000	
		Unused Uniform Leave								975,121	
		Shift/Stress								1,372,084	
		H&L,IOD,LT-Sick								638,171	
		Abatements and Transfers Overtime Stress - Uniform									
		Overtime - Uniform									
		Overume - Onnom									
Total G	ross Re	quirements				221	223	216	220	26,253,380	(3)
		Plus: Earned Increment								438	
		Plus: Longevity			7,592						
		Less: (Vacancy Allowance)									
			Total Bu	udget Request						26,261,410	
				Summa	ry of Personal	Services					
				al 2021		iscal 2022	1		al 2023	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
١.			6/30/21				11/28/21			less Col. 6)	less Col. 5)
(1)	 	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			791,279		672,450			660,000	(12,450)	
2		ne - Civilian	12	646,531	13	675,820	11	13	727,356	51,536	
3		ne - Uniform	209	18,884,232	210	19,603,603	205	207	21,048,678	1,445,075	(3)
4		Gross Adj.		13,804		362,700				(362,700)	
5		mp/Seas, Bd, SCG									
6		ne - Civilian									
7		ne - Uniform		996,829		782,265			840,000	57,735	
8		d Uniform Leave		916,930		942,146			975,121	32,976	
9	Shift/St			1,241,045		1,280,220			1,372,084	91,864	
10	H&L, IC	DD, LT-Sick		681,407		708,099			638,171	(69,928)	
11											
12											
<u>L</u>	-	Total	221	24,172,057	223	25,027,302	216	220	26,261,410	1,234,108	(3)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2023 OPERATING I	BUDGET	BY PROGRAM					
Departr	ment	No.	Program			No.		
	LICE	11	PROFESSIONAL	STANDARDS		42		
Fund	IOL	No.	THOI EGGIOTAL	OTANDANDO		72		
GEN	NERAL	01						
-		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
Code	Description	Actual	Original	Estimated	Departmental	Increase or		
Couc	Везеприон	Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
(- /	(-7	Schedule 200 - I			(=)	(1)		
201	Cleaning & Laundering	97,900	105,000	96,000	102,500	6,500		
202	Janitorial Services							
205	Refuse, Garbage, Silt and Sludge Removal							
209	Telephone & Communication							
210	Postal Services							
211	Transportation		1,500	1,500	1,500			
215	Licenses, Permits & Inspection Charges		1,000	1,000	1,000	1		
216	Commercial off the Shelf Software Licenses					†		
220	Electric Current					1		
221	Gas Services							
222	Steam for Heating							
230	Meals (non-travel) & Official Entertaining							
231	Overtime Meals	9,947	9,000	9,000	9,000			
240	Advertising & Promotional Activities	0,047	5,000	3,000	3,000			
250	Professional Services	131,371	136,761	131,371	131,371			
251	Professional Svcs Information Technology	131,371	130,701	131,371	131,371			
252	Accounting & Auditing Services							
253	Legal Services							
	Mental Health & Intellectual Disability Services	200		200	200			
255	Dues	390		390	390			
256	Seminar & Training Sessions							
257	Architectural & Engineering Services							
258	Court Reporters							
259	Arbitration Fees	700	0.000	0.000	0.000			
	Repair & Maintenance Charges	790	2,000	2,000	2,000			
261	Repaving, Repairing & Resurfacing Streets							
262	Demolition of Buildings							
264	Abatement of Nuisances							
	Rehabilitation of Property							
266	Maint. & Support - Comp. Hardware & Software		1,192	1,192	1,192			
275	Juror Fees							
276	Juror Expenses							
277	Witness Fees							
280	Insurance & Official Bonds							
282	Lease Purchase - Computer Systems							
283	Lease Purchase - Vehicles							
284	Ground & Building Rental							
285	Rents - Other							
286	Rental of Parking Spaces							
290	Payments for Care of Individuals							
295	Imprest Advances							
298	Payments for Burials & Graves							
299	Other Expenses (not otherwise classified)							
	Total	240,398	255,453	241,453	247,953	6,500		

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2023 OPERATING B	UDGET	BY PROGRAM					
Departr	nent	No.	Program No.					
POL	ICE	11	PROFESSIONAL	STANDARDS		42		
Fund		No.	111012001011/12	017 11107 11100				
GEN	IERAL	01						
		Fiscal 2021	Fiscal 2022	Figural 2022	Fiscal 2023	Ingrasa		
Code	Description	Actual	Original	Fiscal 2022 Estimated	Departmental	Increase or		
Oode	Bescription	Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 300 - I						
301	Agricultural & Botanical							
302	Animal, Livestock & Marine							
303	Bakeshop, Dining Room & Kitchen							
304	Books & Other Publications							
305	Building & Construction							
306	Library Materials							
307	Chemicals & Gases							
308	Dry Goods, Notions & Wearing Apparel	118,800	126,000	156,000	164,000	8,000		
309	Cordage & Fibers							
310	Electrical & Communication	207	839	839	839			
311	General Equipment & Machinery		300	300	300			
312	Fire Fighting & Safety							
313	Food							
314	Fuel - Heating & Cooling							
316	General Hardware & Minor Tools	259	29	29	29			
317	Hospital & Laboratory							
318	Janitorial, Laundry & Household							
320	Office Materials & Supplies	8,102	4,848	4,848	4,848			
322	Small Power Tools & Hand Tools							
323	Plumbing, AC & Space Heating							
324	Precision, Photographic & Artists							
325	Printing							
326	Recreational & Educational							
328	Vehicle Parts & Accessories							
335	Lubricants							
	#2 Diesel Fuel							
341	Compressed Natural Gas (CNG)							
342	Liquid Propane Gas (LPG)							
345	Gasoline							
399	Other Materials & Supplies (not otherwise classified)							
		107.000	100.010	400.040	470.040	0.000		
	Total	127,368	132,016 00 - Equipment	162,016	170,016	8,000		
405	Occasional Decision & Occasion	Scriedule 4	ioo - Equipinent	l		ı		
405	Construction, Dredging & Conveying Electrical, Lighting & Communications							
410	General Equipment & Machinery							
411	•							
	Fire Fighting & Emergency Hospital & Laboratory							
417	Office Equipment							
	Office Equipment Plumbing, AC & Space Heating							
424	Precision, Photographic & Artists	+	1,500	1,500	1,500			
	Recreational & Educational		1,500	1,500	1,300			
427	Computer Equipment & Peripherals							
428	Vehicles							
430	Furniture & Furnishings							
499	Other Equipment (not otherwise classified)	1		477	477	 		
,00				711	711	 		
	Total	<u> </u>	1,500	1,977	1,977	1		

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

	FISCAL 2023 OPERAT	ING BUDGE	Т	CARE OF INDIVIDUALS, BY PROGRAM				
Departr	nent		No.	Program			No.	
POL	ICE		11	PROFESSION	AL STANDARDS	3	42	
Fund			No.					
GEN	IERAL		01					
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
			Actual	Original	Estimated	Department	or	
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)	
(1) 250s	(2) Professional Services (250-254, 257-259)		(3)	(4) 136,761	(5) 131,371	(6) 131,371	(7)	
	Payments for Care of Individuals		131,371	130,701	131,371	131,371		
		F: 10004		F: 10000	Fi 10000	6 "		
Minor Object	Name of Contractor or Provider	Fiscal 2021 Actual	Fiscal 2022 Original	Fiscal 2022 Estimated	Fiscal 2023 Department		ose or scope of ded. Include, if	
Code	oi Flovidei	Obligations	Appropriation	Obligations	Request	applicable, unit		
Codo		Obligations	уфрифицион	Obligatione	rtoquoot	applicable, and		
250	PROFESSIONAL SERVICES							
	Drugscan	96,024	96,024	96,024	96,024		est \$24U/\$247BI	
	Psychomedics/Omega Labs	35,000	40,000	35,000	35,000	Rand Drug Test		
	Various Vendors	347	737	347	347	Miscellaneous E	xpenses	
	TOTAL - PROFESSIONAL SERVICES	131,371	136,761	131,371	131,371			
	TOTAL - THOI ESSIONAL SERVICES	101,071	130,701	101,071	131,371			
74 501	(Program Based Budgeting Version)		<u> </u>					

71-53N (Program Based Budgeting Version)

FISCAL 2023 OPERATING BUDGET

CITY OF PHILADELPHIA

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

Department	No.	Program	No.
POLICE	11	PROFESSIONAL STANDARDS	42
Fund	No.		
CENEDAL	04		

	LIGE		- 11	FINOI ESSION	AL STANDANDO	42
und GEI	NERAL		No. 01			
Minor Object Code	or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service
201	CLEANING & LAUNDERING Police Department	97,900	105,000	96,000	102,500	Clothing Maintenance \$500/PO
308	DRY GOODS, NOTIONS,& WEARING APPAREL Police Department	118,800	126,000	156,000	164,000	Clothing Allowance@\$800/PO

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA PERFORMANCE MEASURES **FISCAL 2023 OPERATING BUDGET** Department Program Police 11 Criminal Investigations 43 **Program Description** This program investigates criminal acts such as homicide, sexual assault, armed robberies, home invasions, narcotics, and property crimes. This program is also responsible for interviewing witnesses, victims, and those accused of a crime to identify, locate, and prove the guilt of an accused criminal. This program also issues gun permits. **Program Objectives** -Increase the homicide and non-fatal shooting investigations overall clearance rate while continuing the ongoing collaboration between police and prosecutors that work exclusively on fatal and non-fatal shootings. -Continue to work with and support federal and state partners as well as make quality arrests with the goal of getting more cases federally adopted. -Increase the number of impactful investigations seizing more crime guns and narcotics that will have an impact on reducing the violence

surrounding the narcotics trade as well as overdose deaths, which have reached epidemic numbers.

Performa	ance Measures							
	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023				
Description	Year-End	Year-to-Date	Target	Target				
		(Q1 + Q2)						
(1)	(2)	(3)	(4)	(5)				
Homicide clearance rate	40.0%	40.0%	65.0%	65.0%				
There are a variety of factors that have an impact of clearance rate; witness cooperation, nature of the incidents, number of incidents, and availability of evidence. However, the department has implemented several new initiatives, including enhanced DNA evidence collection from shell casings and the centralized non-fatal investigation team that will work closely with the homicide unit, which are expected to improve the overall clearance rate.								
			Increase from	Increase from				
Sexual Assault clearance rate	52.3%	43.3%	prior year	prior year				
Comments: A multitude of factors affect clearance rates, changing innovative investigative techniques, and better coordin				ration of				
Average number of days to process a gun permit	10	24	≤ 45	≤ 45				
Comments: This is set by state law at 45 days.								
•								
Comments:	•	-						
'								
Comments								

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA PROGRAM SUMMARY - ALL FUNDS **FISCAL 2023 OPERATING BUDGET** Department Program **CRIMINAL INVESTIGATIONS POLICE** 11 43 Summary by Fund Fiscal 2022 Fiscal 2021 Fiscal 2022 Fiscal 2023 Increase Fund Fund Actual Original Estimated Proposed or Obligations Appropriations Obligations Budget (Decrease) Nο (1) (2) (3) (4) (5) (6) (7) GENERAL 119,400,771 130,825,121 127,643,665 7,233,859 01 134,877,524 80 **GRANTS** 2,724,365 9,330,706 9,391,424 9,391,424 Total 122,125,136 140,155,827 137,035,089 144,268,948 7,233,859 Summary of Full Time Positions by Fund **Actual Positions** Fiscal 2022 Increment Run Fiscal 2023 Inc. / (Dec.) Fund Budgeted Fund 6/30/21 Budgeted PPE 11/28/21 No. (Col. 6 less 4) (1) (2) (3) (4) (5) (6) (7) 1,040 1,076 996 1,046 01 **GENERAL** (30)**Total Full Time** 1,040 1,076 996 1,046 (30)Summary of Non-Tax Revenues by Fund Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Fund Fund Actual Original Estimate Proposed or Budget Budget No. Revenues (Decrease) (1) (2) (7) 80 **GRANTS** 2,645,075 9,330,706 9,391,424 9,391,424 2,645,075 9,330,706 9,391,424 Total 9,391,424 Selected Associated Capital Projects Fiscal 2022 Fiscal 2022 Fiscal 2023 Fiscal 2023 Dept. Carry Original Approp. Proposed Budget Where Description Forward Original Approp. Proposed Bdgt (GO Only) (All Other Sources) (GO Only) (All Other Sources) Appropriated (3) (4) (5) (6) (7) (1) (2) Total Selected Associated Operating Costs

Fiscal 2021

Calculated

Obligations

616,839

26,890,422

27,507,261

Fiscal 2022

Calculated

Appropriations

1,008,256

29,527,551

30,535,807

71-53E (Program Based Budgeting Version)

Description

Employee Benefits - Civilian

Employee Benefits - Uniform

Total

Dept.

Where

Appropriated

(1) Finance

Finance

SECTION 39 51

Fiscal 2022

Calculated

Obligations

755,864

27,888,230

28,644,094

Fiscal 2023

Calculated

Budget

850,808

30,398,858

31,249,666

Increase

or

(Decrease)

94,944

2,510,628

2,605,572

F	FISCAL 2023 OPERATING	BUDGET		PROGRAM	SUMMARY	
Departme	nt	No.	Program			No.
POLIC	E	11	CRIMINAL INVES	TIGATIONS		43
Fund		No.				
GENE	RAL	01				
		Sumi	mary by Class			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	117,673,825	128,440,555	125,351,211	132,532,270	7,181,059
b)	Employee Benefits					
200	Purchase of Services	1,139,780	1,610,740	1,421,434	1,440,634	19,200
300	Materials and Supplies	580,459	648,893	755,280	788,880	33,600
400	Equipment	6,707	124,933	115,740	115,740	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	119,400,771	130,825,121	127,643,665	134,877,524	7,233,859
			ary of Positions			
		Actual	Fiscal 2022	Increment	Fiscal 2023	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/21	Positions	PPE 11/28/21	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	55	54	37	40	(14)
105	Full Time - Uniform	985	1,022	959	1,006	(16)
	Total	1,040	1,076	996	1,046	(30)
	Sele	ected Associated	l Non-Tax Rever	nues by Type		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local (No	on-Governmental)					
Federal						
State						
	overnments					
Other Fu	nds of the City					
	Total					

Total
71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA

SCHEDULE 100

		CITT OF PHILADEL	FIIA				HEDULE		
						LIST	OF POS	ITIONS	
		FISCAL 2023 OPERATIN	G BUDGET			BY	PROGF	RAM	
Depart	ment			No.	Program				No.
	LICE			11	Ŭ	. INVESTIGA	TIONS		43
Fund	-101			No.	OT CHANGE	INVESTIGA	110110		40
GEI	NERAL			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2021	2022	Increment	2023	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/21	Positions	11/28/21	Positions	7/1/22	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		SPECIALIZED INVESTIGATIONS							
		SWORN							
1	6A10	Chief Police Inspector	155,944 - 162,706	1	1	1	1	173,011	
2	6A12	Detective	87,555 - 91,352	48	42	45	45	3,392,060	3
3	6A06	Police Captain	119,994 - 125,196	2	2	2	2	266,764	
4	6A03	Police Corporal	87,555 - 91,352	4	4	4	4	388,496	
5	6A09	Police Inspector	136,792 - 142,724	2	2	2	2	304,826	
6	6A05	Police Lieutenant	103,442 - 107,928	16	16	15	15	1,724,160	(1)
7	6A02	Police Officer	63,945 - 83,048	199	200	195	195	16,099,230	(5)
8	6A04	Police Sergeant	90,738 - 94,674	21	21	21	21	2,007,920	, ,
9	6A08	Police Staff Inspector	131,993 - 137,715	1	1	1	1	147,423	
		Subtotal - SWORN	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	294	289	286	286	24,503,890	(3)
		CIVILIAN							
10	D393	Deputy Police Commissioner	220,131	1	1	1	1	220,131	ļ
11	1A18	Secretary	39,229 - 42,637	1	1	1	1	44,112	
		Subtotal - CIVILIAN		2	2	2	2	264,243	
		TOTAL - SPECIAL INVESTIGATIONS		296	291	288	288	24,768,133	(3)
		DETECTIVE BUREAU							
		SWORN							
12	6A10	Chief Police Inspector	155,944 - 162,706	2	3	1	1	173,011	(2)
13	6A12	Detective	87,555 - 91,352	456	485	447	485	46,035,100	
14	6A06	Police Captain	119,994 - 125,196	10	12	10	12	1,600,584	
15	6A03	Police Corporal	87,555 - 91,352	7	8	7	8	776,992	
16	6A09	Police Inspector	136,792 - 142,724	1	2	1	2	304,826	
17	6A05	Police Lieutenant	103,442 - 107,928	40	43	38	43	4,942,592	
18	6A02	Police Officer	63,945 - 83,048	110	110	106	106	9,174,830	(4)
19	6A04	Police Sergeant	90,738 - 94,674	65	70	63	63	6,324,948	(7)
		Subtotal - SWORN		691	733	673	720	69,332,883	(13)
		CIVILIAN							
20	1A02	Office Clerk	33,403 - 35,670	1	2	1	2	68,318	
21	1A03	Office Clerk II	36,345 - 39,295	9	11	9	11	435,325	
22	6C25	Junior Law Enforcement Analyst	44,273 - 53,127	34	34	10	10	461,060	(24)
23	6C26	Law Enforcement Analyst	56,480 - 72,620	1		12	12	705,960	12
24	6C27	Senior Law Enforcement Analyst	62,920 - 80,879	3	3				
25	6C29	Law Enforcement Analysis Manager	84,044 - 108,065	1	1				(1)
26	P345	Research & Analysis DJ	63,345	2	2	1	1	63,345	(1)
27	3524	GIS Specialist Analyst 2	56 490 72 620	1 4	4	4	4	66 991	l '

56,480 - 72,620

39,229 - 42,637

53

744

1,040

71-53I (Program Based Budgeting Version)

Secretary

GIS Specialist Analyst 2

TOTAL - DETECTIVES BUREAU

Subtotal - CIVILIAN

Program Total

3E21

1A42

27

28

SECTION 39 53

708

996

758

1,046

52

785

1,076

66,881

44,112

(14)

(27)

(30)

1,845,001

71,177,884

95,946,017

	CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDG epartment				Г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departi	ment				No.	Program					No.
	ICE				11	CRIMINAL	INVESTIG	ATIONS			43
Fund					No.						
GEI	NERAL				01						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2021	2022	Increment	2023	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	(0)			(in dollars)	6/30/21	Positions	11/28/21	Positions	7/1/22	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Total Full Time - Civilian				55	54	37	40	2,109,244	(14)
		Total Full Time - Uniform				985	1,022	959	1,006	93,836,773	(16)
		Total Full Time				1,040	1,076	996	1,046	95,946,017	(30)
		Luman Cum								0.075.404	
	Lump Sum Bonus,Gross Adj.									2,875,131 3,000	
	PT. Temp/Seas,Bd,SCG									3,000	
	Overtime - Civilian									56,765	
	Overtime - Civilian Overtime - Uniform									22,669,145	
		Unused Uniform Leave								4,293,566	
		Shift/Stress								7,250,269	
		H&L,IOD,LT-Sick								2,912,826	
	Tide, 100, ET-Olok										
		Abatements and Transfers									
		Overtime Stress - Uniform								(60,000)	
		Overtime - Uniform								(530,000)	
		Full Time - Uniform								(1,075,000)	
		Unused Uniform Leave								(53,000)	
Total G	ross Re	quirements				1,040	1,076	996	1,046	134,288,719	(30)
		Plus: Earned Increment								47,221	
		Plus: Longevity			30,552						
		Less: (Vacancy Allowance)			(1,834,222						
			Total Bu	idget Request						132,532,270	
	1				ry of Personal Services					ı	
				al 2021		iscal 2022	l .		al 2023	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/21				11/28/21			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			4,256,804		2,875,131			2,875,131		
2		ne - Civilian	55	1,562,014	54	1,914,064	37	40	2,154,490	240,426	(14)
3		ne - Uniform	985	80,462,064	1,022	83,447,727	959	1,006	90,960,078	7,512,351	(16)
4		Gross Adj.		46,707		1,611,300			3,000	(1,608,300)	
5	PT, Ter	mp/Seas, Bd, SCG									
6	Overtin	ne - Civilian		26,009		56,765			56,765		
7	Overtim	ne - Uniform		18,390,234		21,869,145			22,139,145	270,000	
8	Unused	Uniform Leave		3,987,508		4,097,165			4,240,566	143,401	
9	Shift/St	ress		6,193,689		6,567,088			7,190,269	623,181	
10	10 H&L, IOD, LT-Sick 2,748,796			2,912,826			2,912,826				
11											
12											
		Total	1,040	117,673,825	1 076	125,351,211	996	1,046	132,532,270	7,181,059	(30)
71-53J	(Progra	m Based Budgeting Version)	.,5.5	, ,	.,5.0	.,,	555	.,0.0	. ,,2.3	, ,	(55)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2023 OPERATING BUDGET

 Department
 No.
 Program
 No.

 POLICE
 11
 CRIMINAL INVESTIGATIONS
 43

 Fund
 No.

Fund	ICE	11	CRIMINAL INVES	TIOATIONO		43
	IERAL	No. 01				
GEN	NERAL	_				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
(4)	(0)	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3) Schedule 200 - I	(4) Purchase of Sor	(5)	(6)	(7)
201	Cleaning 9 Laundaring	450,200	500,000	430,800	450,000	19,200
201	Cleaning & Laundering Janitorial Services	430,200	300,000	430,800	430,000	19,200
	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	9,919	89,284	89,284	89,284	
	Postal Services	9,919	09,204	09,204	09,204	
211	Transportation	360				
215	Licenses, Permits & Inspection Charges	300				
216	Commercial off the Shelf Software Licenses		50,106			
220	Electric Current		30,100			
221	Gas Services					
222	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
231	Overtime Meals	194,873	137,700	137,700	137,700	
	Advertising & Promotional Activities	194,075	137,700	137,700	137,700	
	Professional Services	350,541	753,000	618,000	618,000	
	Professional Svcs Information Technology	330,341	733,000	010,000	010,000	
	Accounting & Auditing Services					
253						
	Legal Services Mental Health & Intellectual Disability Services					
	Dues	340				
256		340				
	Seminar & Training Sessions Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,895	5,650	5,650	5,650	
261	Repaying, Repairing & Resurfacing Streets	1,000	0,000	0,000	0,000	
262	Demolition of Buildings					
264	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds					
	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
	Ground & Building Rental					
	Rents - Other					
	Rental of Parking Spaces					
	Payments for Care of Individuals					
	Imprest Advances					
	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	131,652	75,000	140,000	140,000	
	,		,		•	
	Total	1,139,780	1,610,740	1,421,434	1,440,634	19,200

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2023 OPERATING B	UDGET	BY PROGRAM					
Departn	nent	No.	Program			No.		
POL	ICE	11	CRIMINAL INVES	TIGATIONS		43		
Fund		No.	OT CHIVILLY ILL HAVE	110/1110110		40		
GEN	IERAL	01						
			F: I 0000	Fig I 0000	F:I 2002	I		
Codo	Description	Fiscal 2021 Actual	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
Code	Description	Obligations	Original Appropriations	Estimated Obligations	Departmental Request	or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(Decrease) (7)		
(1)	(2)	Schedule 300 - I		olies	(0)	(1)		
301	Agricultural & Botanical					I		
	Animal, Livestock & Marine							
303	Bakeshop, Dining Room & Kitchen							
304	Books & Other Publications							
305	Building & Construction							
306	Library Materials							
307	Chemicals & Gases							
308	Dry Goods, Notions & Wearing Apparel	569,659	604,480	710,880	744,480	33,600		
309	Cordage & Fibers	·			•	<u> </u>		
310	Electrical & Communication	1,347						
311	General Equipment & Machinery							
312	Fire Fighting & Safety		116					
313	Food							
314	Fuel - Heating & Cooling	172						
316	General Hardware & Minor Tools	355	2,000	2,000	2,000			
317	Hospital & Laboratory	5,472	18,712	18,712	18,712			
318	Janitorial, Laundry & Household	1,821	911	911	911			
320	Office Materials & Supplies	545						
322	Small Power Tools & Hand Tools	1,088		103	103			
323	Plumbing, AC & Space Heating							
324	Precision, Photographic & Artists		22,674	22,674	22,674			
325	Printing							
326	Recreational & Educational							
328	Vehicle Parts & Accessories							
335	Lubricants							
340	#2 Diesel Fuel							
341	Compressed Natural Gas (CNG)							
342	Liquid Propane Gas (LPG)							
345	Gasoline							
399	Other Materials & Supplies (not otherwise classified)							
	Total	580,459	648,893	755,280	788,880	33,600		
		Schedule 4	00 - Equipment					
	Construction, Dredging & Conveying							
	Electrical, Lighting & Communications							
	General Equipment & Machinery							
	Fire Fighting & Emergency		5,055	5,055	5,055			
	Hospital & Laboratory		26,721	17,528	17,528			
	Office Equipment	999						
	Plumbing, AC & Space Heating							
	Precision, Photographic & Artists	588	725	725	725			
	Recreational & Educational							
427	Computer Equipment & Peripherals	3,792	90,793	90,793	90,793			
428	Vehicles							
	Furniture & Furnishings	1,328						
499	Other Equipment (not otherwise classified)		1,639	1,639	1,639			
			10.00=	4				
	Total (Program Based Budgeting Version)	6,707	124,933	115,740	115,740	<u> </u>		

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

	FISCAL 2023 OPERATII	Т	CARE OF INDIVIDUALS, BY PROGRAM				
Departr	nent		No.	Program			No.
POL	ICE		11	CRIMINAL INV	ESTIGATIONS		43
Fund			No.				
GEN	NERAL		01				
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259) Payments for Care of Individuals		350,541	753,000	618,000	618,000	
		F: 10004		F: 10000	F: 10000	6 :	
Minor Object	Name of Contractor or Provider	Fiscal 2021 Actual	Fiscal 2022 Original	Fiscal 2022 Estimated	Fiscal 2023 Department	Describe purpo service provid	-
Code	oi Providei	Obligations	Appropriation	Obligations	Request	applicable, unit	
Codo		Obligations	, прегоришает	Obligations	rtoquoot	applicazio, alla	
250	PROFESSIONAL SERVICES						
	Drugscan	234,000	300,000	240,000		Drug/Alc Test \$24U	
	Imprest Fund	112,868	200,000	125,000		Investigational Serv	
	Police Department	2 25-	250,000	250,000		Technology Staff A	
	Various Vendors	3,673	3,000	3,000	3,000	Miscellaneous Expe	enses
	TOTAL - PROFESSIONAL SERVICES	350,541	753,000	618,000	618,000		
				,	212,202		
71-53N	(Program Based Budgeting Version)						

FISCAL 2023 OPERATING BUDGET

CITY OF PHILADELPHIA

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

Department No. Program **POLICE** CRIMINAL INVESTIGATIONS 43 11 No. **GENERAL** 01 Minor Name of Contractor Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Describe purpose or scope of Object Estimated Department or Provider Actual Original service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. CLEANING & LAUNDERING 201 450,000 Clothing Maintenance \$500/PO Police Department 450,200 500,000 430,800 209 TELEPHONE & COMMUNICATION 3SI Security Systems 9,919 10,084 10,084 10,084 GPS Tracking System 79,200 Pinpoint Mobile Phone Data Plan AT & T 79,200 79,200 TOTAL - TELEPHONE & COMMUNICATION 9,919 89,284 89,284 89,284 216 COMMERCIAL OFF THE SHELF SOFTWARE LIC. 50,106 Homicide Upgrades 231 OVERTIME MEALS 137,700 137,700 Overtime Meals/Sworn \$7 Police Department 194,873 137,700 299 OTHER EXPENSES 212 - Police Department 131,652 75,000 140,000 140,000 Extradition of Fugitives 308 DRY GOODS, NOTIONS, & WEARING APPAREL IRIS LTD 24,960 4,480 24,480 24,480 Pouch for Photo Cards **Bustleton Bike** 5.999 Light Sets 720,000 Clothing Allowance@\$800/PO Police Department 538,700 600,000 686,400 TOTAL - DRY GOODS, NOTIONS, & WEAR APP. 569,659 604,480 710,880 744,480 HOSPITAL & LABORATORY 317 Bandy Co 13,240 13,240 13,240 Tourniquets Henry Shein 5,472 5,472 5,472 5,472 Stretchers/First Aid Kits etc TOTAL - HOSPITAL & LABORATORY 5,472 18,712 18,712 18,712 PRECISION, PHOTOGRAPHIC & ARTIST 324 374 Heat Sealed Pouches Evident Inc. 374 374 Promaster 3,060 3,060 3,060 Film Photographic supplies Tri Tech Forensics 19,240 19,240 19,240 Sexual Assault Collection Kits TOTAL - PRECISION, PHOTOGRAPHIC & ARTIST 22,674 22,674 22,674

71-530 (Program Based Budgeting Version)

EISCAL 2022 ODERATING BURGET

CITY OF PHILADELPHIA

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

	FISCAL 2023 OPERATII	250s AND 290, BY PROGRAM				
Depart	ment		No.	Program		No.
POI	LICE		11		'ESTIGATIONS	43
Fund			No.			•
GEI	NERAL		01			
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
417	HOSPITAL & LABORATORY CMI Inc		26,721	17,528	17,528	Breathalyzer Instruments/Access.
427	COMPUTER EQUIPMENT & PERIPHERALS PC Specialists	3,792	90,793	90,793	90,793	Homicide/Detective Equipment
	(Program Based Budgeting Version)					

71-530 (Program Based Budgeting Version)

F	CITY OF PHILADELP		PROGRAM SUMMARY				
Departmer	nt	No.	Program			No.	
POLIC	E	11	CRIMINAL INVEST	ΓIGATIONS		43	
und		No.					
GRAN	TS	08					
		Sumi	mary by Class				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	1,648,335	1,681,061	1,718,000	1,718,000		
b)	Employee Benefits	367,825	366,700	366,700	366,700		
200	Purchase of Services	658,959	1,266,745	1,275,020	1,275,020		
300	Materials and Supplies	36,627	2,142,330	2,157,834	2,157,834		
400	Equipment	12,619	3,873,870	3,873,870	3,873,870		
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	2,724,365	9,330,706	9,391,424	9,391,424		
		Summa	ary of Positions				
		Actual	Fiscal 2022	Increment	Fiscal 2023	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/21	Positions	PPE 11/28/21	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						
	Sele	ected Associated	l Non-Tax Reven	ues by Type			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
•	on-Governmental)						
ederal		576,404	7,133,450	7,165,000	7,165,000		
tate		2,068,671	2,197,256	2,226,424	2,226,424		
	vernments						
ther Fu	nds of the City						
4 FOE /E	Total rogram Based Budgeting Version)	2,645,075	9,330,706	9,391,424	9,391,424		

SECTION 39 60

FISCAL 2023 OPERATING BUDGET

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY WITHIN PROGRAM

1 IOOAL 202	EO OI EINATINO B	JDGL1	WITHIN TROOKAM				
Department		No.	Program		No.		
POLICE		11	CRIMINAL INVESTIGATIONS		43		
Fund		No.					
GRANTS		08					
Funding Sources Grant Title				Grant Number	Index Code		

	Local (Non-Govt.)	Grant Objective					
	Other Govt.	7/1/22 - 6/30/23	DIRECT STATE				
X	State	Award Period	Type of Grant				
	Federal	AUTOMOBILE THEFT PREVENTION PROGRAM					
	Funding Sources	Grant Title	Grant Number	Index Code			

To combat organized car theft operations.

		Summa	ry by Class			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class	Description	Actual	Original	Estimated	Department	or
	· ·	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	1,648,335	1,681,061	1,718,000	1,718,000	
100 b)	Employee Benefits - Total	367,825	366,700	366,700	366,700	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability	51,929	52,634	52,634	52,634	
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax	15,747	14,818	14,818	14,818	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	108,547	91,735	91,735	91,735	
	Class 192 - FICA					
	Class 193 - Health / Medical	185,760	201,240	201,240	201,240	
	Class 194 - Group Life	1,378	1,437	1,437	1,437	
	Class 195 - Group Legal	4,464	4,836	4,836	4,836	
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	25,871	33,295	33,295	33,295	
300	Materials and Supplies	18,510	42,330	34,559	34,559	
400	Equipment		73,870	73,870	73,870	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,060,541	2,197,256	2,226,424	2,226,424	
		Summary by	Funding Source	е		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	2,068,671	2,197,256	2,226,424	2,226,424	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,068,671	2,197,256	2,226,424	2,226,424	
			y of Positions			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Inc. / (Dec.)
Code	Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(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 FISCAL 2023 OPERATING BUDGET Department No.

GRANT INFORMATION SUMMARY WITHIN PROGRAM

TIOGAL 2020 OF ENATING BODGET			***************************************		
Department		No. Program			No.
POLICE		11	CRIMINAL INVESTIGATIONS		43
Fund		No.			
GRANTS		08			
Funding Sources	Grant Title			Grant Number	Index Code

	Funding Sources	Grant Title	Grant Number	Index Code	
X	Federal	HIDTA High Intensity Drug Traffic Area		G11485	111093
	State	Award Period	Type of Grant		
	Other Govt.	1/1/17 - 12/31/21	DIRECT FEDERA	L	
	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.

		Summa	ry by Class			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	105,640	133,450	141,725	141,725	
300	Materials and Supplies			23,275	23,275	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	105,640	133,450	165,000	165,000	
		Summary by	Funding Source	е	-	
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	113,579	133,450	165,000	165,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	113,579	133,450	165,000	165,000	
		Summary	of Positions			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Inc. / (Dec.)
Code	Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(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 GRANT INFORMATION SUMMARY FISCAL 2023 OPERATING BUDGET WITHIN PROGRAM Department No. Program CRIMINAL INVESTIGATIONS **POLICE** 11 43 Fund No. **GRANTS** 80 Funding Sources Grant Title Grant Number Index Code Federal Federal Forfeiture Program G11625 110993/110994 State Award Period Type of Grant Other Govt. 7/01/17 - 06/30/23 Local (Non-Govt.) **Grant Objective** Dept. receives portion of confiscated property participating in federally sponsored drug investigations. Use funds for narcotic law enforcement purposes.

		Summa	ary by Class			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	527,448	1,100,000	1,100,000	1,100,000	
300	Materials and Supplies	18,117	2,100,000	2,100,000	2,100,000	
400	Equipment	12,619	3,800,000	3,800,000	3,800,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	558,184	7,000,000	7,000,000	7,000,000	
		Summary by	Funding Source	е		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	462,825	7,000,000	7,000,000	7,000,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	462,825	7,000,000	7,000,000	7,000,000	
		Summar	y of Positions			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Inc. / (Dec.)
Code	Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA	4				
FISCAL 2023 OPERATING BU	JDGET	PERFORMANCE MEASURES			
Department	No.	Program	No.		
Police	11	Intelligence and Homeland Security	44		
	Progran	n Description			

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

Program Objectives

-Philadelphia Police Mobility Program: Philadelphia Police Mobility program, through the deployment of secure smart phones and Crime Information Centers staffed by officers and analysts, will directly enhance communications with officers and supervisors in the field. Accurate and timely information is critical and allows officers to make better decisions and support the community though professional service. Mobility will provide officers with this information, including crime data, quality of life issues, direct contacts with community leaders and full contact with the Intelligence Bureau. This program has already shown positive results in the Kensington District providing officers with enhanced situational awareness and community needs and will expand in 2022.

-Philadelphia "PedStat" Program: In late 2021, in conjunction with the City's Law Department and Plaintiff's counsel for Mahari Bailey, et al., v. City of Philadelphia, et al, remedial measures were proposed to mitigate racial disparities in investigative stop demographics. The order puts in place a data-driven, quarterly CompStat-style, or "PedStat" process to address both 4th and 14th Amendment procedural justice issues with investigative stops. Already in development is the activation of a "Digital Dashboard" that provides data on a real-time basis to PPD Commanders and other high-level supervisors regarding investigative stops and poststop actions, including frisks, searches, and arrests. Understanding that not all racial disparities in stop demographics are police-driven, the dashboard will include results from specific analyses and benchmarks designed by statisticians and criminologists intended to scientifically detect potential racial bias issues and evaluate intervention measures to mitigate them.

-Intelligence Bureau Cyber Security Program: Cyber threats are steadily increasing across the country. These threats can consist of criminal activity, terrorism, threats on life, increased criminal encrypted communications and negativity impact critical infrastructure and communications. The Intelligence Bureau has developed a cyber-security team within the Delaware Valley Intelligence Center, one of 79 fusion centers across the country. Teaming analysts with OIT, the Department is now able to identify pending threats and provide early notifications to city partners as well as the national fusion center network.

Performance Measures									
	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023					
Description	Year-End	Year-to-Date	Target	Target					
		(Q1 + Q2)							
(1)	(2)	(3)	(4)	(5)					
No performance measures asociated with this program.									
Comments:									
Comments:									
Comments:									
•									
Comments:	•	•		•					
'									
Comments:	•			•					

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CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET Inc. INO.

PROGRAM SUMMARY - ALL FUNDS

FI	SCAL 2023 OPERATING	BUDGET						
Department		No.	Program	No.				
POLICE		11	11 INTELLIGENCE & HOMELAND SECURITY					
		Summ	ary by Fund					
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
Fund	Fund	Actual	Original	Estimated	Proposed	or		
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
01	GENERAL	64,678,473	67,222,186	71,323,423	74,318,436	2,995,013		
08	GRANTS	13,590	626,000	579,409	579,409			
	Total	64,692,063	67,848,186	71,902,832	74,897,845	2,995,013		
		Summary of Full T	Time Positions b	y Fund				
Fund		Actual Positions	Fiscal 2022	Increment Run	Fiscal 2023	Inc. / (Dec.)		
No.	Fund	6/30/21	Budgeted	PPE 11/28/21	Budgeted	(Col. 6 less 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
01	GENERAL	537	575	559	569	(6)		
	Total Full Time	537	575	559	569	(6)		
	•	Summary of Non-	Tax Revenues b	y Fund				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
Fund	Fund	Actual	Original	Estimate	Proposed	or		
No.		Revenues	Budget		Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
08	GRANTS	92,657	626,000	579,409	579,409			
	Total	92,657	626,000	579,409	579,409			
	Γ	Selected Associ		-	F: 10000	F: 10000		
Dept.	5	Carry	Fiscal 2022	Fiscal 2022	Fiscal 2023	Fiscal 2023		
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt		
Appropriated (1)	(2)	(3)	(GO Only) (4)	(All Other Sources) (5)	(GO Only) (6)	(All Other Sources) (7)		
	Total							
		Selected Associ						
Dept.		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
Where	Description	Calculated	Calculated	Calculated	Calculated	or		
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
Finance	Employee Benefits - Civilian	1,185,239	1,056,830	1,316,538	1,564,783	248,245		
Finance	Employee Benefits - Uniform	13,675,128	14,424,119	14,566,638	15,446,721	880,083		
	Total	14,860,368	15,480,949	15,883,176	17,011,504	1,128,328		

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPH		PROGRAM SUMMARY				
Departmer	nt	No.	Program No.				
POLIC	E	11	INTELLIGENCE &	HOMELAND SECU	RITY	44	
Fund		No.					
GENE	RAL	01					
		Sumr	nary by Class				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	62,953,817	65,237,618	69,338,105	72,261,243	2,923,138	
b)	Employee Benefits						
200	Purchase of Services	768,294	925,508	867,519	896,394	28,875	
300	Materials and Supplies	838,977	1,046,995	1,103,395	1,146,395	43,000	
400	Equipment	117,385	12,065	14,404	14,404		
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	64,678,473	67,222,186	71,323,423	74,318,436	2,995,013	
		Summa	ary of Positions				
		Actual	Fiscal 2022	Increment	Fiscal 2023	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/21	Positions	PPE 11/28/21	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	39	46	58	66	20	
105	Full Time - Uniform	498	529	501	503	(26)	
	Total	537	575	559	569	(6)	
	Sele	ected Associated	l Non-Tax Reven	ues by Type			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
	on-Governmental)						
Federal							
State							
	overnments						
Otner Fu	nds of the City Total						

Total
71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SCHEDULE 100 LIST OF POSITIONS FISCAL 2023 OPERATING BUDGET BY PROGRAM** Department No. No. Program POLICE INTELL & HOMELAND SECURITY 44 11 Fund No. **GENERAL** 01 Fiscal Fiscal Fiscal Increase Salary 2021 2022 Increment 2023 (Decrease) Annual Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/21 **Positions** 11/28/21 **Positions** 7/1/22 less Col. 6) (1) (2) (3) (4) (5) (7) (10)**HOMELAND SECURITY BUREAU SWORN** 6A10 Chief Police Inspector 155,944 - 162,706 2 173,011 (1) 1 2 6A12 Detective 11 1,066,076 87,555 - 91,352 11 11 11 3 6A06 Police Captain 119,994 - 125,196 6 6 6 800,292 4 6A03 Police Corporal 87,555 - 91,352 4 4 4 388,496 5 2 2 2 2 6A09 Police Inspector 136,792 - 142,724 304,826 21 21 6 6A05 Police Lieutenant 103.442 - 107.928 20 20 2.413.824 Police Officer 7 6A02 63,945 - 83,048 310 310 306 306 26,485,830 (4) 8 6A04 Police Sergeant 90,738 - 94,674 49 48 47 48 4,819,008 403 404 397 399 36,451,363 (5) Subtotal - SWORN CIVILIAN 9 1A04 Clerk 3 42,956 - 46,871 47,051 1 1A03 Office Clerk 2 2 10 2 79,150 36,345 - 39,295 11 7D11 Custodial Worker I 34,988 - 37,550 2 2 2 74,698 Heavy Duty Wrecker Operator 49.488 12 7C38 46,414 - 50,866 1 1 13 7A71 Hostler 39,229 - 42,637 11 11 8 11 465,993 7C21 44,107 - 48,179 6 6 6 292,854 14 Police Tow Truck Operator 6 3 15 7C22 Police Tow Truck Supervisor 48,609 - 53,412 3 3 3 164,511 16 1A18 Secretary 39,229 - 42,637 1 44,112 17 A398 AMD - Homeland Security Planner 116,773 116,773 Total - CIVILIAN 27 28 23 28 1,334,630 **TOTAL - HOMELAND SECURITY BUREAU** 430 432 420 427 37,785,993 (5)

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SCHEDULE 100** LIST OF POSITIONS **FISCAL 2023 OPERATING BUDGET** BY PROGRAM Department No. No. Program **POLICE INTELL & HOMELAND SECURITY** 44 11 und No. **GENERAL** 01 Fiscal Fiscal Fiscal 2022 Increment 2023 Salary 2021 Annual (Decrease) Class Title Actual Pos. Budgeted Run -PPE Budgeted Salary Line Range (Col. 8 6/30/21 11/28/21 7/1/22 No. Code (in dollars) **Positions Positions** less Col. 6) (8) (10) (1) (2) (3) (4) (5) (6) (7)(9) STRATEGIC INTELL & INFO SHARING **SWORN** 6A10 Chief Police Inspector 155 944 - 162 706 173.011 18 7 19 6A12 Detective 87,555 - 91,352 5 5 5 484.580 (2) 20 Police Captain 119,994 - 125,196 2 2 2 2 266,764 6A06 21 Police Corporal 87,555 - 91,352 6 6 6 6 582,744 6A03 1 22 6A09 Police Inspector 136,792 - 142,724 (1) 9 23 6A05 Police Lieutenant 103,442 - 107,928 7 8 8 919,552 (1)24 6A02 Police Officer 63,945 - 83,048 60 79 66 66 5,712,630 (13)25 6A04 Police Sergeant 90,738 - 94,674 15 20 16 16 1,606,336 (4) Subtotal - SWORN 95 125 104 104 9,745,617 (21) CIVII IAN 26 A398 AMD - Director of Research & Analysis 116,132 116,132 27 A398 AMD - Sr GIS Application Developer 98.535 1 1 1 98.535 28 A398 AMD - GIS Manager 92.250 92.250 29 6C21 Criminal Investigative Research Analyst 59,240 - 66,647 2 2 2 135,540 30 1D02 Data Entry Operator II 36,345 - 39,295 1 35,248 31 D342 Deputy Director DVIC 135.058 1 135,058 32 3F21 Geographic Information System Specialist II 56 480 - 72 620 1 1 66 881 2 2 2 33 3F22 Geographic Information System Specialist III 71.667 - 91.141 2 186.732 34 6C25 Junior Law Enforcement Analyst 44,273 - 53,127 13 13 599,378 13 35 6C26 Law Enforcement Analyst 56,480 - 72,620 2 2 117,660 2 36 6C27 62,920 - 80,879 3 3 244,512 3 Senior Law Enforcement Analyst 2 37 2 3 259,737 6C28 Law Enforcement Analyst Supervisor 73,456 - 94,445 3 2 38 6C29 Law Enforcement Analyst Manager 84,044 - 108,065 1 2 217,380 39 2F21 Research & Information Analyst I 62,920 - 80,879 65,315 2 2 40 2F22 Research & Information Analyst II 62,920 - 80,879 1 153,470 39,229 - 42,637 2 2 2 86.790 1A37 Service Representative 2 41 18 35 12 38 Total - CIVILIAN 2,610,618 20 **TOTAL - STRATEGIC INTELL & INFO SHARING** 107 143 139 142 12,356,235 (1) 537 575 559 569 50,142,228 (6) **Program Total**

71-53I (Program Based Budgeting Version)

	CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				Г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departi	ment				No.	Program					No.
POL					11	_	FNCF & HC	MELAND S	SECURITY		44
Fund					No.	INTELLIO	21102 0110	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	22001111		
GEN	NERAL				01						
					I	Fiscal	Fiscal		Fiscal		Inc.
					Salary	2021	2022	Increment	2023	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	(3)			(in dollars)	6/30/21	Positions	11/28/21	Positions	7/1/22	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Total Full Time - Civilian				39	46 529	58	66 503	3,945,248	20
		Total Full Time - Uniform Total Full Time				498 537	575	501 559	569	46,196,980 50,142,228	(26)
		Total Fall Tillio					0,0	000	000	00,112,220	(0)
		Lump Sum								1,242,000	
		Bonus,Gross Adj.								11,000	
		PT. Temp/Seas,Bd,SCG									
		Overtime - Civilian								475,080	
		Overtime - Uniform								12,372,674	
		Unused Uniform Leave Shift/Stress								1,881,431 3,635,070	
		H&L,IOD,LT-Sick								2,461,517	
		a_,a_,.								2,101,011	
		Abatements and Transfers									
		Overtime Stress - Uniform									
		Overtime - Uniform									
Total G	ross Re	quirements				537	575	559	569	72,221,000	(6)
		Plus: Earned Increment								18,842	
		Plus: Longevity								21,401	
		Less: (Vacancy Allowance)									
			Total Bu	udget Request						72,261,243	
					ary of Personal						ı
				al 2021		iscal 2022	I		al 2023	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
(1)		(2)	6/30/21	(4)	(5)	(6)	11/28/21	(0)	(0)	less Col. 6)	less Col. 5)
(1)	Lump S	(2)	(3)	(4) 1,403,827	(5)	(6) 1,185,824	(7)	(8)	(9) 1,242,000	(10) 56,176	(11)
2		ne - Civilian	39	3,001,365	46	3,333,851	58	66	3,962,479	628,628	20
3		ne - Uniform	498	40,918,996	529	43,586,590	501	503	46,219,992	2,633,402	(26)
4		Gross Adj.	430	27,692	329	903,800	301	303	11,000	(892,800)	(20)
5		mp/Seas, Bd, SCG		21,032		505,000			11,000	(002,000)	
6		ne - Civilian		399,330		475,080			475,080		
7		ne - Uniform		10,363,923		12,317,313			12,372,674	55,361	
8		d Uniform Leave		1,769,156		1,817,808			1,881,431	63,623	
-	9 Shift/Stress 3,165,696			3,206,283			3,635,070	428,787			
10				2,511,556			2,461,517	(50,039)			
11	. ,	·		,,		,. ,			, . ,	(- /,0)	
12											
	1	Total	537	62,953,817	575	69,338,105	559	569	72,261,243	2,923,138	(6)
71-53J	(Progra	am Based Budgeting Version)					<u>. </u>				

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2023 OPERATING BUDGET BY PROGRAM Department Program No. **POLICE** INTELLIGENCE & HOMELAND SECURITY 11 44 No. **GENERAL** 01 Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Code Description Actual Original Estimated Departmental Appropriations **Obligations Obligations** Request (Decrease) (5) (6) (1) (2) (7)Schedule 200 - Purchase of Services 234,165 250,500 221,625 250,500 28,875 201 Cleaning & Laundering 202 Janitorial Services 205 17,700 16,750 23,136 23,136 Refuse, Garbage, Silt and Sludge Removal 209 Telephone & Communication 210 Postal Services Transportation 74 1,552 1,552 1,552 211 215 Licenses, Permits & Inspection Charges Commercial off the Shelf Software Licenses 216 Electric Current 220 221 Gas Services 222 Steam for Heating Meals (non-travel) & Official Entertaining 230 74,781 65,000 65,000 65,000 231 Overtime Meals 240 Advertising & Promotional Activities 396,043 385,586 412,586 412,586 **Professional Services** 250 97,000 251 Professional Svcs. - Information Technology 97,000 97,000 252 Accounting & Auditing Services 253 Legal Services Mental Health & Intellectual Disability Services 254 255 700 400 400 400 330 Seminar & Training Sessions 256 257 Architectural & Engineering Services 258 Court Reporters 259 Arbitration Fees 26,779 94,448 31,948 31,948 260 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 16,744 12,272 12,272 12,272 275 Juror Fees Juror Expenses 276 277 Witness Fees Insurance & Official Bonds 280 282 Lease Purchase - Computer Systems 283 Lease Purchase - Vehicles Ground & Building Rental 284 2,000 2,000 285 Rents - Other 978 2,000 286 Rental of Parking Spaces Payments for Care of Individuals 290 295 Imprest Advances Payments for Burials & Graves 298 Other Expenses (not otherwise classified) 299 768,294 925,508 867,519 896,394 28,875 Total

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2023 OPERATING B	BY PROGRAM				
Departn	nent	No.	Program	No.		
POL		11	J	HOMELAND SECU	DITV	44
Fund		No.	INTELLIGENCE &	TIOWLLAND SECO	XIII	44
	IERAL	01				
OLI			F: 10000	F: 10000	F: 10000	T .
Cada	Description	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Description	Actual	Original	Estimated	Departmental	or (Decrease)
(1)	(2)	Obligations	Appropriations (4)	Obligations	Request	(Decrease) (7)
(1)	(2)	(3) Schedule 300 - I		(5) Olies	(6)	(1)
301	Agricultural & Botanical					I
	Animal, Livestock & Marine	117,923	120,050	148,000	148,000	
	Bakeshop, Dining Room & Kitchen	,	-,	-,	.,	
	Books & Other Publications		470	470	470	
	Building & Construction	5,272	4,611	4,611	4,611	
306	Library Materials	,	,		,	
307	Chemicals & Gases					
	Dry Goods, Notions & Wearing Apparel	348,462	303,600	360,800	403,800	43,000
	Cordage & Fibers	110,102	,	,	22,230	,
	Electrical & Communication	7,200	7,880	7,880	7,880	
	General Equipment & Machinery	1,=30	.,	.,==0	.,.30	
	Fire Fighting & Safety	35,176	100,677	100,677	100,677	
	Food	20,110	,	,	,	
314	Fuel - Heating & Cooling	41				
	General Hardware & Minor Tools	1,032				
	Hospital & Laboratory	1,000				
	Janitorial, Laundry & Household	263				
	Office Materials & Supplies	90				
	Small Power Tools & Hand Tools	2,171	2,171	2,171	2,171	
323	Plumbing, AC & Space Heating	,	,	,	,	
	Precision, Photographic & Artists		1,888	1,888	1,888	
	Printing		,	,	,	
	Recreational & Educational					
328	Vehicle Parts & Accessories	7,280	7,280	7,280	7,280	
335	Lubricants	,	,	,	,	
340	#2 Diesel Fuel	1,000	2,000	2,000	2,000	
341	Compressed Natural Gas (CNG)	,	,	,	,	
342	Liquid Propane Gas (LPG)					
345	Gasoline	106,000	135,000	135,000	135,000	
399	Other Materials & Supplies (not otherwise classified)	207,067	361,368	332,618	332,618	
	Total	838,977	1,046,995	1,103,395	1,146,395	43,000
		Schedule 4	00 - Equipment			
405	Construction, Dredging & Conveying			702	702	
410	Electrical, Lighting & Communications		1,500	798	798	
411	General Equipment & Machinery	899				
412	Fire Fighting & Emergency	60,416				
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating			2,339	2,339	
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles	6,325	6,325	6,325	6,325	
430	Furniture & Furnishings		4,240	4,240	4,240	
499	Other Equipment (not otherwise classified)	49,745				
	Total	117,385	12,065	14,404	14,404	

71-53L (Program Based Budgeting Version)

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

FISCAL 2023 OPERATING BUDGET				CARE OF INDIVIDUALS, BY PROGRAM			
Departr	ment		No.	Program			No.
POL	LICE		11	INTELLIGENC	E & HOMELAND	SECURITY	44
Fund			No.				
GEN	NERAL		01				
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
-	Professional Services (250-254, 257-259)		396,043	482,586	509,586	509,586	
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Describe purpo	·
Object	or Provider	Actual	Original	Estimated	Department	service provid	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
250	PROFESSIONAL SERVICES						
230	James J Hall	30,000	30,000	30,000	30 000	Horseshoer	
	Sterling Helicopter	284,353	273,586	273,586	*	Helicopter (4) Main	tenance
	U of P	80,000	80,000	107,000		Vet for Dogs/Horse	
	Various Vendors	1,690	2,000	2,000		Miscellaneous Expe	
		1,222	_,,,,,	_,;;;	_,,,,,		
	TOTAL - PROFESSIONAL SERVICES	396,043	385,586	412,586	412,586		
251	PROFESSIONAL SERVICES - INFO TECH						
	TBD		97,000	97,000	97,000	Staff Augmentation	- Op Pinpoint
	CRAND TOTAL	206.042	400 506	500 F96	E00 E06		
	GRAND TOTAL	396,043	482,586	509,586	509,586		
71-53N	(Program Based Budgeting Version)		1				

71-53N (Program Based Budgeting Version)

FISCAL 2023 OPERATING BUDGET

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

Department No. Program **POLICE** INTELLIGENCE & HOMELAND SECURITY 44 11 No. **GENERAL** 01 Minor Name of Contractor Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Describe purpose or scope of Object Estimated Department or Provider Actual Original service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. CLEANING & LAUNDERING 201 250,500 Clothing Maintenance \$500/PO Police Department 234,165 250,500 221,625 REFUSE, GARBAGE, SILT and SLUDGE REMOVAL 205 Stericycle 17,700 16,750 23,136 23,136 Infectious Waste Disposal OVERTIME MEALS 231 Police Department 74,781 65,000 65,000 65,000 Overtime Meals/Sworn \$7 260 REPAIR & MAINTENANCE CHARGES Johnson & Towers/Boat Builder 19,948 19,948 19,948 Diesel Engine 15.124 Philacor 62,500 Barricade Assembly Various Vendors 11,655 12,000 12,000 12,000 Various Vendors TOTAL - REPAIR & MAINTENANCE CHARGES 26.779 31.948 31.948 94.448 302 ANIMAL, LIVESTOCK & MARINE Phillips Feed Service Inc 117,923 120,050 148,000 148,000 Horse/Dog Food Supplies 305 **BUILDING & CONSTRUCTION** Sherwin Williams 5.272 4.611 4.611 4.611 Paint 308 DRY GOODS, NOTIONS, & WEARING APPAREL Atlantic Tactical 66,420 SWAT Turtle Suits Police Department 278,400 300,600 357,800 400,800 Clothing Allowance@\$800/PO 3,000 Miscellaneous Police Department 3,642 3,000 3,000 TOTAL - DRY GOODS, & WEARING APP. 348,462 303,600 360,800 403,800 FIRE FIGHTING & SAFETY 312 Atlantic Tactical 24,650 23,875 23,875 23,875 Chemicals, Explosives, Shields Atlantic Tactical 28,274 28,274 28,274 Weapon Accessories Atlantic Tactical 1,315 4,858 4,858 4,858 Miscellaneous Supplies 20,520 Flares Safeware Inc 20,520 20,520 Witmer Public Safety Group Inc 9 211 23,150 23,150 23.150 Ammunition TOTAL - FIRE FIGHTING & SAFETY 35,176 100,677 100,677 100,677

71-530 (Program Based Budgeting Version)

FISCAL 2023 OPERATING BUDGET

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

	1100/(2 2020 01 210 (111)		•		7 1112 200,	<u> </u>	W 1111
Departr	ment		No.	Program			No.
POL			11	_	E & HOMELAND	SECURITY	44
und			No.	INTELLIGEING	L G HOWELAND	SECONTI	77
	NERAL		01				
Minor	Name of Contractor	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
345	GASOLINE						
	Arrow Energy Inc	106,000	135,000	135,000	135.000	Helicopter Fuel	
	37	,		,	,	'	
399	OTHER MATERIALS & SUPPLIES (319)						
	American Diving Supplies	3,900	23,757	23,757	23.757	Diving Supplies	
	Newport Marine Inc	15,550	37,611	37,611		Boat Accessories	
	Sterling Corp	187,617	300,000	271,250		Helicopter Repair P	arts
	Citating Corp	107,017	000,000	27 1,200	27 1,200	richoopter repair r	arts
	TOTAL - OTHER MATERIALS & SUPPLIES	207,067	361,368	332,618	332,618		
		201,001	001,000	332,013	332,010		
412	FIRE FIGHTING & EMERGENCY						
	Johnson Controls Security	57,126				Upgrade Security S	vstem RTCC
	Planet Cellular	3,290				Equipment	,
	. Idilət Sənaidi	0,200				_40.6	
	TOTAL - FIRE FIGHTING & EMERGENCY	60,416					
		55,115					
499	OTHER EQUIPMENT						
	Elisha Webb & Son	5,015				Monarch Mooring V	Vhins
	Newport Marine Inc/ ANA Sourcing	42,144				Boat Accessories/ B	
	Scubadelphia	2,586				Diving supplies	90
	обарацо,р.ша	2,000				z.ig supplies	
	TOTAL - OTHER EQUIPMENT	49,745					
		,					

71-530 (Program Based Budgeting Version)

F	CITY OF PHILADELP	PROGRAM SUMMARY				
Departmer	nt	No.	Program	No.		
POLIC	E	11	INTELLIGENCE &	HOMELAND SECUR	ITY	44
und		No.				
GRAN	TS	08				
		Sumi	mary by Class			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		625,020	548,500	548,500	
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment	13,590	980	30,909	30,909	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	13,590	626,000	579,409	579,409	
			ary of Positions		·	
		Actual	Fiscal 2022	Increment	Fiscal 2023	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/21	Positions	PPE 11/28/21	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					
	Sele	ected Associated	Non-Tax Reven	ues by Type		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
	on-Governmental)					
ederal		92,657	626,000	579,409	579,409	
State						
	overnments					
ther Fu	nds of the City	22.2==	202.222	570 400	570.400	
4 E2E /D:	Total rogram Based Budgeting Version)	92,657	626,000	579,409	579,409	

FISCAL 2023 OPERATING BUDGET

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY WITHIN PROGRAM

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

Funding Sources		Grant Title	Grant Number	Index Code	
X	Federal Port Security Program-Maritime			G11323	110990
	State	Award Period	Type of Grant		
	Other Govt.	10/01/18 - 09/30/22	Direct Federal		
	Local (Non-Govt.) Grant Objective				

Purchase of emergency responder equipment and physical security enhancements.

		Summa	ry by Class			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class	Description	Actual	Original	Estimated	Department	or
	· ·	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		160,000	130,000	130,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment	13,100		30,000	30,000	
500	Contributions, Indemnities and Taxes	,		,	, , ,	
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	13,100	160,000	160,000	160,000	
		Summary by	Funding Source	е		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	92,167	160,000	160,000	160,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	92,167	160,000	160,000	160,000	
		Summary	of Positions			
•		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Inc. / (Dec.)
Code	Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(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 GRANT INFORMATION SUMMARY FISCAL 2023 OPERATING BUDGET WITHIN PROGRAM Department Program **POLICE** 11 INTELLIGENCE & HOMELAND SECURITY 44 Fund No. **GRANTS** 80 Funding Sources Grant Title Grant Number Index Code Federal Police Traffic Service Grant G11403 111091/111092 State Award Period Type of Grant 10/02/17 - 09/30/22 Other Govt. Direct Federal Grant Objective Local (Non-Govt.) Reimburse for Police Service for Traffic Enforcement. Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2021 Fiscal 2022 Increase Department Class Description Actual Original Estimated

(1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Request (6)	(Decrease) (7)
100 a)	Personal Services	(0)	465,020	418,500	418,500	(,)
100 b)	Employee Benefits - Total		100,020	110,000	110,000	
.002)	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment	490	980	909	909	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	490	466,000	419,409	419,409	
		Summary by	Funding Source	е		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	490	466,000	419,409	419,409	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	490	466,000	419,409	419,409	
			y of Positions	F: 1000	F: 1000	
Cada	O at a marine	Fiscal 2021	Fiscal 2022	Fiscal 2022 PPE 11/28/21	Fiscal 2023	Inc. / (Dec.)
Code (1)	Category (2)	6/30/21 (3)	Budgeted Pos. (4)	PPE 11/28/21 (5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	(3)	(+)	(3)	(0)	(1)
105	Full Time - Uniform					
100	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET Department Police Program Forensics Program Forensics A5

This program is responsible for providing high quality and timely forensic services, achieved through accurate, unbiased and reliable collection, preservation, examination, analysis, and interpretation of evidence, to exonerate the innocent, identify true perpetrators of crime, establish crime patterns, and assist in solving and preventing crime.

Program Description

Program Objectives

- Implement new technologies to improve operational capacity and the PPD's ability to use forensic data to produce investigative leads.
- -Expand the Philly Fast Brass program, which screens ballistic evidence for actionable leads to aid investigations, through the validation and implementation of 3D microscopic technology and a BulletTrax system for the examination of projectiles.
- -Implement robotic systems for DNA analyses to increase the ability of forensic DNA examiners to process more evidence to address gun violence and other criminal activity.
- -Deploy the newly updated Laboratory Information Management System (LIMS) and Evidence Management System (EMS) to all units within the PPD to increase the department's ability to maintain, track, analyze, and produce leads from forensic evidence

Performance Measures									
	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023					
Description	Year-End	Year-to-Date	Target	Target					
		(Q1 + Q2)							
(1)	(2)	(3)	(4)	(5)					
Number of cases (submissions) received	31,171	18,853	37,000	37,000					
Comments:									
Number of investigative leads provided to investigators through forensic			Increase over	Increase over					
databases (ballistic, DNA, and prints)	3,947	2,055	FY21 actuals	FY22 actuals					
Comments:									
Percentage of new sexual assault kit (SAK) cases completed									
within the recommended 180 days, as stated in Act 27	100.0%	100.0%	100.0%	100.0%					
Comments:									
Comments:									
Comments:									

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

FISCAL 2023 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

ГІ	SCAL 2023 OPERATING BU	DUGET				
Department		Program	No.			
POLICE		11	FORENSICS			45
		Summ	ary by Fund			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	18,219,927	17,961,884	19,330,079	19,782,478	452,399
08	GRANTS	581,148	1,025,220	1,333,789	1,333,789	
	Total	18,801,075	18,987,104	20,663,868	21,116,267	452,399
	Sui		Time Positions b	•		
Fund		Actual Positions	Fiscal 2022	Increment Run	Fiscal 2023	Inc. / (Dec.)
No.	Fund	6/30/21	Budgeted	PPE 11/28/21	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	174	176	162	169	(7)
	Total Full Time	174	176	162	169	(7)
	Su	mmary of Non-	Tax Revenues b	y Fund		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
08	GRANTS	208,693	1,025,220	1,333,789	1,333,789	(1)
	Total	208,693	1,025,220	1,333,789	1,333,789	
			iated Capital Pro		1,333,769	
Dant	ı		_	_	Fig. at 1 2022	Fig. 2.1 2022
Dept. Where	Description	Carry Forward	Fiscal 2022 Original Approp.	Fiscal 2022	Fiscal 2023	Fiscal 2023
	Description	Forward		Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated (1)	(2)	(3)	(GO Only) (4)	(All Other Sources) (5)	(GO Only) (6)	(All Other Sources) (7)
(1)	(2)	(0)	(4)	(3)	(0)	(1)
	Total					
		elected Associ	ated Operating	Costs		
Dept.		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated	-	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	2,982,379	3,031,441	3,039,250	3,277,307	238,057
Finance	Employee Benefits - Uniform	1,898,917	1,939,279	1,815,025	1,878,057	63,032
	Total	4,881,297	4,970,720	4,854,275	5,155,364	301,089
				, , ,		

71-53E (Program Based Budgeting Version)

F	ISCAL 2023 OPERATING	BUDGET	PROGRAM SUMMARY					
Department	t	No.	Program			No.		
POLICE	<u> </u>	11	FORENSICS			45		
Fund		No.				l .		
GENER	RAL	01						
		Sumi	mary by Class					
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	15,651,469	15,867,280	16,524,670	17,071,169	546,499		
b)	Employee Benefits							
200	Purchase of Services	786,060	690,019	1,326,774	723,274	(603,500		
300	Materials and Supplies	1,270,576	964,896	1,011,404	1,005,804	(5,600		
	Equipment	511,822	439,689	467,231	982,231	515,000		
	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
	Advances and Misc. Payments							
	Total	18,219,927	17,961,884	19,330,079	19,782,478	452,399		
	. ota.		ary of Positions	.0,000,0.0	.0,1.02,1.10	.02,000		
		Actual	Fiscal 2022	Increment	Fiscal 2023	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/21	Positions	PPE 11/28/21	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
	Full Time - Civilian	107	107	100	107	, ,		
105	Full Time - Uniform	67	69	62	62	(7		
	Total	174	176	162	169	(7		
			d Non-Tax Reven			(1)		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
	·	Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local (No	n-Governmental)							
Federal								
State								
Other Gov	vernments							
Other Fun	nds of the City							
	Total ogram Based Budgeting Version)							

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS **FISCAL 2023 OPERATING BUDGET BY PROGRAM** Department No. Program No. **POLICE FORENSICS** 45 11 Fund No. **GENERAL** 01 Fiscal Fiscal Fiscal Increase Salary 2021 2022 Increment 2023 Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 (in dollars) Code 6/30/21 Positions 11/28/21 Positions 7/1/22 No. less Col. 6) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)OFFICE OF FORENSIC SCIENCE SWORN 6A12 Detective 87,555 - 91,352 4 387,664 2 6A06 Police Captain 119,994 - 125,196 133,382 3 6A03 Police Corporal 87,555 - 91,352 2 2 2 194,248 2 4 6A09 Police Inspector 136,792 - 142,724 2 (2) 5 6A05 Police Lieutenant 103.442 - 107.928 2 2 2 229.888 1 6 6A02 Police Officer 63,945 - 83,048 51 52 47 47 4,068,085 (5) 6A04 Police Sergeant 90,738 - 94,674 7 7 6 6 602,376 (1) Subtotal - SWORN 67 69 62 62 (7) 5,615,643 CIVILIAN 8 Administrative Assistant 44,328 - 56,988 58,263 9 2L32 Administrative Specialist 2 56,480 - 72,620 70,179 Office Clerk 2 10 1A03 36.345 - 39.295 39,575 11 3G42 Criminalistics Technican 2 42,831 - 55,062 19 19 19 19 1,055,431 12 D375 Dep. Man. Dir. - Police Lab. Director 179,248 179,248 13 2L18 Executive Assistant 73.456 - 94.445 95.470 14 3H41 Forensic Laboratory Manager 93,621 - 120,367 3 3 3 364,476 15 3H40 Forensic Laboratory Supervisor 84,044 - 108,065 6 6 6 655,980 6 16 3H48 Forensic Scientist I 44,328 - 56,988 4 4 4 4 207,152 Forensic Scientist II 2 17 3H49 56,480 - 72,620 414,701 35 3H72 Forensic Scientist III 35 35 33 2,800,175 18 62.920 - 80.879 20 19 3H73 Forensic Scientist IV 67,718 - 87,064 20 20 20 1,865,220

42,956 - 46,871

48.894 - 62.867

97,795 - 125,728

6

107

174

174

6

1

107

176

176

6

100

162

162

6

107

169

169

273,666

63,892

127,153

8,270,581

13,886,224

13,886,224

(7)

(7)

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20

21

22

1B40

3G43

Legal Services Clerk

Police Forensic Science Supervisor

Subtotal - CIVILIAN

TOTAL - OFF. OF FORENSIC SCIENCE

Program Total

3H44 Scientific Services Assistant Director

	CITY OF PHILADELPHIA					SCHEDULE 100 LIST OF POSITIONS					
		FISCAL 2023 OPER	ATING	BUDGE	Γ			BY PR	OGRAM		
Departi	ment				No.	Program					No.
	ICE				11	FORENSI	CS				45
Fund	JED AL				No.						
GEI	NERAL				01		ı	ı			ı
					Salary	Fiscal 2021	Fiscal 2022	Increment	Fiscal 2023	Annual	Inc. (Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/21	Positions	11/28/21	Positions	7/1/22	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Total Full Time - Civilian				107	107	100	107	8,270,581	
		Total Full Time - Uniform				67	69	62	62	5,615,643	(7)
		Total Full Time				174	176	162	169	13,886,224	(7)
		Lump Sum								305,907	
		Bonus,Gross Adj.								67,459	
		PT. Temp/Seas,Bd,SCG									
		Overtime - Civilian								494,000	
		Overtime - Uniform								1,326,000	
		Unused Uniform Leave Shift/Stress								314,888 435,392	
		H&L,IOD,LT-Sick								208,881	
		TIGE, TOB, ET-STOK								200,001	
Total G	ross Re	quirements				174	176	162	169	17,038,751	(7)
		Plus: Earned Increment						.02	.55	26,518	(.)
		Plus: Longevity								5,900	
		Less: (Vacancy Allowance)				3,000					
			Total Bu	udget Request						17,071,169	
					ry of Personal						
l				al 2021		iscal 2022	Ι.		al 2023	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department		in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
(4)		(2)	6/30/21	(4)	(5)	(0)	11/28/21	(0)	(0)	less Col. 6)	less Col. 5)
(1)	Lump S	(2)	(3)	(4) 162,044	(5)	(6) 305,907	(7)	(8)	(9) 305,907	(10)	(11)
2		ne - Civilian	107	7,552,239	107	7,696,251	100	107	8,299,080	602,829	
3		ne - Uniform	67	5,681,979	69	5,430,955	62	62	5,619,562	188,607	(7)
4		Gross Adj.	07	79,934	39	308,059	02	02	67,459	(240,600)	(1)
5		mp/Seas, Bd, SCG		, 5,551		250,000			3.,.50	(= .0,000)	
6		ne - Civilian		346,795		517,991			494,000	(23,991)	
7		ne - Uniform		894,898		1,315,403			1,326,000	10,597	
8		d Uniform Leave		259,217		304,240			314,888	10,648	
9	Shift/St			408,545		431,386			435,392	4,006	
10		DD, LT-Sick		265,818		214,478			208,881	(5,597)	
11											
12											
		Total	174	15,651,469	176	16,524,670	162	169	17,071,169	546,499	(7)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2023 OPERATING	BY PROGRAM				
Departr	nent	No.	Program			No.
POL	ICE	11	FORENSICS			45
Fund		No.				
GEN	NERAL	01				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
	'	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	.,		Purchase of Ser	vices	, ,	. ,
201	Cleaning & Laundering	33,000	34,500	34,500	31,000	(3,500)
202	Janitorial Services					, ,
205	Refuse, Garbage, Silt and Sludge Removal	34,478	56,055	52,199	52,199	
209	Telephone & Communication	·	96,130	96,130	96,130	
210	Postal Services			,	,	
211	Transportation	39	2,000	2,000	2,000	
	Licenses, Permits & Inspection Charges		,	,	,	
216	Commercial off the Shelf Software Licenses	30,849				
	Electric Current	22,210				
221	Gas Services					
222	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
231	Overtime Meals	4,466	7,000	7,000	7,000	
240	Advertising & Promotional Activities	.,	.,000	.,000	.,000	
250	Professional Services	187,258	139,676	763,676	163,676	(600,000)
251	Professional Svcs Information Technology	101,200	100,010	100,010	100,010	(000,000)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
	Court Reporters					
258	'					
259	Arbitration Fees	480,511	220.005	256 200	356 300	
260	Repair & Maintenance Charges	400,311	339,985	356,290	356,290	
261	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
264	Abatement of Nuisances					
	Rehabilitation of Property	10.175	10.475	40.404	10.101	
	Maint. & Support - Comp. Hardware & Software	10,175	10,175	10,481	10,481	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	5,284	4,498	4,498	4,498	
	Rental of Parking Spaces					
290	Payments for Care of Individuals					
	Imprest Advances					
	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
						ļ
<u> </u>						
	Total (Program Based Budgeting Version)	786,060	690,019	1,326,774	723,274	(603,500)

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

	FISCAL 2023 OPERATING B	BY PROGRAM				
Departn	nent	No.	Program	No.		
POL	ICF	11	FORENSICS			45
Fund		No.	TORLIVOIDO			40
GEN	IERAL	01				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	I
Code	Description	Actual	Original	Estimated	Departmental	Increase or
Oodc	Description	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(-)		Schedule 300 - I		olies	(-)	(.,
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	1,769				
306	Library Materials					
307	Chemicals & Gases	15,763	15,250	15,250	15,250	
308	Dry Goods, Notions & Wearing Apparel	53,155	46,068	59,868	54,268	(5,600)
	Cordage & Fibers					
310	Electrical & Communication	894	3,000	3,000	3,000	
311	General Equipment & Machinery					
312	Fire Fighting & Safety		3,807	3,807	3,807	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools		1,001	1,001	1,001	
317	Hospital & Laboratory	1,172,445	847,339	876,089	876,089	
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	2,736	2,650	4,384	4,384	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating			2,224	2,224	
324	Precision, Photographic & Artists	23,814	45,781	45,781	45,781	
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	1,270,576	964,896	1,011,404	1,005,804	(5,600)
		Scheaule 4	00 - Equipment			T
_	Construction, Dredging & Conveying					
	Electrical, Lighting & Communications		3,966	3,966	293,966	290,000
	General Equipment & Machinery					
	Fire Fighting & Emergency	183,275		27,542	27,542	
	Hospital & Laboratory	316,725	209,976	209,976	209,976	
	Office Equipment					
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
	Recreational & Educational	4.4-0	105 7 17	105 7:-	105 7 1	
_	Computer Equipment & Peripherals	4,450	125,747	125,747	125,747	005.000
428	Vehicles	7.070	400.000	400.000	225,000	225,000
_	Furniture & Furnishings	7,372	100,000	100,000	100,000	
499	Other Equipment (not otherwise classified)					
1		I				I

71-53L (Program Based Budgeting Version)

SECTION 39 84

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

	FISCAL 2023 OPERAT	CARE OF INDIVIDUALS, BY PROGRAM					
Departi	ment		No.	Program			No.
POI	LICE		11	FORENSICS			45
Fund			No.				
GEI	NERAL		01				
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		187,258	139,676	763,676	163,676	(600,000)
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
250	PROFESSIONAL SERVICES						
	Ansi-Asq NAB	19,120		50,000		Chem Lab Accredit	
	Clean Venture		5,000	5,000	5,000	•	
	Collaborative Testing	39,060		40,360	40,360	=	oficiency test
	DNA Labs International	1,990		600,000	05.000	DNA Analysis	
	RJ Lee Group Superior Moving & Storage	104,872 18,900		65,000	65,000	Gunshot Residue A	
	Various Vendors	3,316		3,316	3 316	Moving and Storage Miscellaneous Expe	
	various vendors	3,310	3,310	3,310	3,310	Wildelianeous Expe	511363
	(Program Based Budgeting Version)						

71-53N (Program Based Budgeting Version)

FISCAL 2023 OPERATING BUDGET

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

Departr	ment		No.	Program			No.
POL	ICE		11	FORENSICS			45
Fund			No.				
GEN	NERAL		01				
Minor	Name of Contractor	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	•
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	
		<u> </u>		J	·	• • • • • • • • • • • • • • • • • • • •	
201	CLEANING & LAUNDERING						
	Police Department	33,000	34,500	34,500	31,000	Clothing Maintenan	ce \$500/PO
205	REFUSE,GARBAGE,SILT and SLUDGE REMOVAL						
	Stericycle	34,478	56,055	52,199	52,199	Infectious Waste Di	sposal
209	TELEPHONE & COMMUNICATION						
	TBD		96,130	96,130	96,130	Forensic Upgrades	
260	REPAIR & MAINTENANCE CHARGES						
	Env Services	3,120	3,840	13,640	13,640	Cal/Test Chemical I	Hoods
	Agilent Technologies	87,296	87,296	91,152	91,152	GC Mass Spectrom	eter Maint
	Henry Troemner	32,623	29,473	29,564	29,564	Troemner Pipette C	alibr.
	Leo/Zeiss /Miller	132,055	94,561	94,561	94,561	Electr Micro/ASPEX	(Maint
	Mettler Toledo Inc	14,711	14,711	16,833	16,833	Mettler Balances Ca	alibr.
	NanoScience Instruments	27,032				Phenom GSR Micro	oscope
	Palman Electric	64,090				Forensic Upgrades	
	Perkin Elmer	13,234	13,234	13,234	13,234	PE Equip Maint.	
	Qiagen Inc	15,836	15,836	16,272	16,272	Inspection of Micros	scopes
	RES_KEM	28,370	28,370	28,370	28,370	Maint Water Deioni	zation Sys
	Sera Security/Siemens	39,909	33,009	33,009	33,009	Digital Security Sys	Maint,
	Storage Concepts	8,208	8,208	8,208	8,208	Storage Systems C	oncepts
	Various Vendors	14,027	11,447	11,447	11,447	Various Repairs	
	TOTAL - REPAIR & MAINTENANCE CHARGES	480,511	339,985	356,290	356,290		
308	DRY GOODS, NOTIONS,& WEARING APPAREL						
300		39,600	41,400	55,200	40.600	Clothing Allowanes	@¢900/DO
	Police Department Police Department	724	41,400	33,200	49,000	Clothing Allowance	@\$600/PO
	SafetyGuard Int.	12,831	4,668	4,668	4 668	Gloves	
	Galety Guard IIII.	12,001	4,000	4,000	4,000	Gloves	
	TOTAL - DRY GOODS,& WEARING APP.	53,155	46,068	59,868	54,268		

71-530 (Program Based Budgeting Version)

FISCAL 2023 OPERATING BUDGET

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

epartr	ment		No.	Program		No.
POL			11	FORENSICS		45
und			No.	TOTALITOTO		1 40
GEN	NERAL		01			
Minor	Name of Contractor	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.
317	HOSPITAL AND LABORATORY					
	Agilent	53,242	102,000	102,000		Scientific Supplies/Consumm.
	Fisher Scientific	447,189	304,500	304,500	·	Chemical Lab Supplies
	Henry Schein Inc		5,000	5,000	·	Stretchers/first aid kits
	Henry Schein Inc			28,750	28,750	Apex Nitrile Gloves
	I Miller Precision Optical	20,578	100 100	400 400	100 100	Parts used for Repair FIU
	Life Technologies	638,535	423,180	423,180		Reagents/Scientific Supplies
	Promega	9,997	12,659	12,659	12,659	Miscellaneous
	Tiles N Styles	2,904				Pipettes PCR cleaned
	TOTAL - HOSPITAL AND LABORATORY	1,172,445	847,339	876,089	876,089	
				·	·	
324	PRECISION, PHOTOGRAPHIC & ARTISTS					
	Sirchie Acquisition Co.	23,814	45,781	45,781	45,781	Crime Detection Supplies
410	ELECTRICAL, LIGHTING & COMMUNICATIONS					
	TBD				The state of the s	Celebrite Premium Unlimited
	NU Vision Technologies		3,966	3,966	3,966	Forensic Cellphone Systems (2)
	TOTAL SUSSESSION LIQUITING & COMM		0.000	0.000	000 000	
	TOTAL - ELECTRICAL, LIGHTING & COMM.		3,966	3,966	293,966	
412	FIRE FIGHTING & EMERGENCY					
	TYCO Security	183,275		27,542	27 542	Security System
		100,210		2.,0.12	2.,0.2	ossam, cyclem
417	HOSPITAL & LABORATORY					
	Fisher Scientific	1,938	1,938	1,938	1,938	Lab Equipment
	I Miller Precision Optical	116,269	208,038	208,038	208,038	Forensic Upgrades
	NanoScience Instruments	198,518				Steam Sterilization
	TOTAL - HOSPITAL & LABORATORY	316,725	209,976	209,976	209,976	
407	COMPLITED FOLUDATATE & DEDIDUEDALO					
427	COMPUTER EQUIPMENT & PERIPHERALS	4.450				Lantana
	Dell Marketing TBD	4,450	125,747	125,747	105 747	Laptops Forensic Upgrades
	טפו		125,747	125,747	125,747	Foreitsic Opgrades
	TOTAL-COMPUTER EQUIPMENT & PERIPH.	4,450	125,747	125,747	125,747	
		., .50	.25,. 17	.20,. 17	.25,. 17	

71-530 (Program Based Budgeting Version)

FISCAL 2023 OPERATING BUDGET

CITY OF PHILADELPHIA

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

	FISCAL 2023 OPERAT	ING BUDGE	T 250s AND 290, BY PROGRAM				
Departi	ment		No.	Program		No.	
POI	LICE		11	FORENSICS		45	
Fund			No.				
GEI	NERAL		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
428	VEHICLES TBD				225,000	Major Crime Scene Response Veh.	
430	FURNITURE & FURNISHINGS Philacor Pac-Van Inc Wisecom Technologies	1,539 3,625 2,208		100,000	100,000	Furniture/Chairs Storage Container Shelving units	
	TOTAL-FURNITURE & FURNISHINGS	7,372	100,000	100,000	100,000		
74 520	(Program Based Budgeting Version)						

71-530 (Program Based Budgeting Version)

F	CITY OF PHILADELP		PROGRAM SUMMARY					
Departmer		No.	Program		Ti di	No.		
POLIC		11	FORENSICS			45		
FOLIC Fund	·L	No.	FORENSICS			43		
GRAN	TS	08						
			mary by Class					
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services		238,085	237,680	237,680			
b)	Employee Benefits			·				
200	Purchase of Services	487,348	476,431	666,109	666,109			
300	Materials and Supplies	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	120,000	120,000	120,000			
400	Equipment	93,800	190,704	310,000	310,000			
500	Contributions, Indemnities and Taxes	30,000	,	3.3,555	3.3,555			
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
300	Total	581,148	1,025,220	1,333,789	1,333,789			
	Total		ary of Positions	1,555,769	1,555,769			
		Actual	Fiscal 2022	Increment	Fiscal 2023	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/21	Positions	PPE 11/28/21	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	(5)	(')	(-)	(-)	(-)		
105	Full Time - Uniform							
	Total							
		ected Associated	l Non-Tax Reven	ues by Type				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
	·	Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
ocal (No	on-Governmental)							
ederal		208,693	1,025,220	1,333,789	1,333,789			
State								
Other Go	overnments							
Other Fu	nds of the City							
	Total rogram Based Budgeting Version)	208,693	1,025,220	1,333,789	1,333,789			

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM **FISCAL 2023 OPERATING BUDGET** Department Program **POLICE** 11 **FORENSICS** 45 Fund No. **GRANTS** 08 Funding Sources **Grant Title** Grant Number Index Code Federal Forensic Casework DNA Backlog Reduction Program G11320 111192/111194/11119 State Award Period Type of Grant 10/01/10 - 12/31/23 Other Govt. Direct Federal **Grant Objective** Local (Non-Govt.) To reduce the Backlog of DNA samples to be tested in Special Victims Cases. Summary by Class Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Estimated Description Original Department Class Actual Obligations Appropriations Obligations Request (Decrease) (3) (4) (5) (1) (2) (7) 237,680 238,085 237,680 100 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	487,348	476,431	516,109	516,109	
300	Materials and Supplies		120,000	120,000	120,000	
400	Equipment	93,800		90,000	90,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	581,148	834,516	963,789	963,789	
		Summary by	Funding Source	е		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	208,693	834,516	963,789	963,789	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	208,693	834,516	963,789	963,789	
			y of Positions			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Inc. / (Dec.)
Code	Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2) Full Time - Civilian	(3)	(4)	(5)	(6)	(7)
101						
105	Full Time - Uniform					

71-53P (Program Based Budgeting Version)

Total

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2023 OPERATING BUDGET WITHIN PROGRAM Department Program **POLICE** 11 **FORENSICS** 45 Fund No. **GRANTS** 80 **Funding Sources** Grant Title Grant Number Index Code Federal Paul Coverdell Forensic Science Improvement Grant G11430 110984 State Type of Grant Other Govt. 10/1/2020 -09/30/2022 Federal **Grant Objective** Local (Non-Govt.) Improvements to Forensic Science Bureau. Summary by Class Fiscal 2022 Fiscal 2021 Fiscal 2022 Fiscal 2023 Increase Class Description Actual Original Estimated Department Obligations Obligations Appropriations Request (Decrease) (1) (3) (4) (5) (6) (2)(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 Materials and Supplies Equipment 190,704 220,000 220,000 400 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments

Total 190,704 220,000 220,000 Summary by Funding Source Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Category Actual Original Estimated Department Code or Revenue Budget Revenue Request (Decrease) (2) (4) (1) (3) (7) 100 Federal 190,704 220,000 220,000 State 200 300 Other Governments 400 Local (Non-Governmental) Total 190,704 220,000 220,000 Summary of Positions Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Inc. / (Dec.) 6/30/21 Budgeted Dec DDE 11/29/21 Rudgeted Dec

Code	Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(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 GRANT INFORMATION SUMMARY FISCAL 2023 OPERATING BUDGET WITHIN PROGRAM Department Program **POLICE** 11 **FORENSICS** 45 Fund No. **GRANTS** 80 Funding Sources Grant Title Index Code **Grant Number** Federal Post Conviction DNA Testing Grant State Гуре of Grant Other Govt. 10/1/2021 -09/30/2024 Federal Local (Non-Govt.) **Grant Objective** Expedite post conviction DNA testing Summary by Class Fiscal 2022 Fiscal 2021 Fiscal 2022 Fiscal 2023 Increase Class Description Actual Original Estimated Department or Request Obligations Appropriations Obligations (Decrease) (1) (3) (4) (5) (6) (2)(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 150,000 Purchase of Services 150,000 200 300 Materials and Supplies Equipment 400 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments Total 150,000 150,000 Summary by Funding Source Fiscal 2022 Fiscal 2021 Fiscal 2022 Fiscal 2023 Increase Category Actual Original Estimated Department Code or Budget Request (Decrease) Revenue Revenue (2) (3) (4) (1) (7) 150,000 100 Federal 150,000 State 200 300 Other Governments Local (Non-Governmental) 400 Total 150,000 150,000 Summary of Positions

Fiscal 2022

Budgeted Pos.

(4)

Fiscal 2021

6/30/21

(3)

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Category

Code

(1)

101 105

SECTION 39 92

Fiscal 2022

PPE 11/28/21

(5)

Fiscal 2023

Budgeted Pos.

(6)

Inc. / (Dec.)

(Col. 6 less Col. 4)

(7)

CITY OF PHILADELPHI	A				
FISCAL 2023 OPERATING BU	JDGET	Р	ERFORMANO	E MEASURE	S
Department	No.	Program			No.
Police	11	Aviation			46
	Progran	n Description			
This program is responsible for providing patrol a passengers and protecting these vitally importan				e safety of local and	d international
	Prograi	n Objectives			
- Reduce reported stolen rental cars: Continue to) WOIK to reduce ti	ie number of fenta	ii cars reported Sto	leii.	
	Performa	nce Measures			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023
Description		Year-End	Year-to-Date	Target	Target
			(Q1 + Q2)		
(1)		(2) 138	(3)	(4) Reduction from	(5) Reduction from
		138	30	FY21 Actual	FY22 Actual
Number of stolen rental vehicles				1 1217(0)(44)	1 122 7 101441
Comments: This includes both vehicles that are rented	d and never returned	and vehicles that ar	e stolen off the renta	l companies' lots.	<u> </u>
Comments:			•	•	•
Comments:					
Comments:					

71-53EZ (Program Based Budgeting Version)

Comments:

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

FI:	SCAL 2023 OPERATING BU	JDGET				
Department		No.	Program			No.
POLICE		11	AVIATION			46
		Summ	ary by Fund			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
09	AVIATION	15,599,294	14,827,104	15,610,169	16,144,351	534,182
	Total	15,599,294	14,827,104	15,610,169	16,144,351	534,182
	Su	mmary of Full 1	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2022	Increment Run	Fiscal 2023	Inc. / (Dec.)
No.	Fund	6/30/21	Budgeted	PPE 11/28/21	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
09	AVIATION	148	148	144	153	5
	Total Full Time	148	148	144	153	5
	Su	1	Tax Revenues b			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total	Colored Asses	inted Comital Du	issta		
	<u> </u>		iated Capital Pro			
Dept.	5	Carry	Fiscal 2022	Fiscal 2022	Fiscal 2023	Fiscal 2023
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated		(2)	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ	ated Operating	Costs		
Dept.	T	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated	-	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	200,763	200,915	210,466	216,001	5,535
Finance	Employee Benefits - Uniform	3,885,812	3,744,507	3,751,329	4,036,732	285,403
	Total	4,086,575	3,945,423	3,961,795	4,252,733	290,938
			, , ,	, ,	, ,	,

71-53E (Program Based Budgeting Version)

F	FISCAL 2023 OPERATING	BUDGET	PROGRAM SUMMARY				
Departmer	nt	No.	Program			No.	
POLIC	CE CONTRACTOR OF THE CONTRACTO	11	AVIATION			46	
Fund		No.					
AVIAT	TION	9					
		Sumi	mary by Class				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	15,440,337	14,670,044	15,427,909	15,962,091	534,182	
b)	Employee Benefits						
200	Purchase of Services	76,757	72,460	72,660	72,660		
300	Materials and Supplies	82,200	84,600	109,600	109,600		
400	Equipment						
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	15,599,294	14,827,104	15,610,169	16,144,351	534,182	
		Summa	ary of Positions				
		Actual	Fiscal 2022	Increment	Fiscal 2023	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/21	Positions	PPE 11/28/21	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	11	11	11	11		
105	Full Time - Uniform	137	137	133	142	5	
	Total	148	148	144	153	5	
	Sele	ected Associated	l Non-Tax Reven	ues by Type			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
•	on-Governmental)						
Federal							
State							
	overnments						
Other Fu	ands of the City						
71-53F (Pi	Total rogram Based Budgeting Version)						

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2023 OPERATING BUDGET BY PROGRAM No. Department Program No. **POLICE AVIATION** 46 11 Fund No. **AVIATION** 09 Fiscal Fiscal Fiscal Increase Salary 2021 2022 2023 Increment Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 (in dollars) 6/30/21 11/28/21 Positions 7/1/22 No. Code Positions less Col. 6) (10) (1) (2) (3) (4) (5) (6) (7) (8) (9) Homeland Security & Domestic Preparedness - Airport District SWORN 6A12 Detective 97,452 1 87,555 - 91,352 2 6A06 Police Captain 119,994 - 125,196 1 134,220 3 6A03 Police Corporal 87,555 - 91,352 3 3 2 3 292,745 462,258 4 6A05 Police Lieutenant 103,442 - 107,928 4 4 4 4 6A02 Police Officer 5 63,945 - 83,048 121 120 118 125 10,510,538 5 6A04 Police Sergeant 90,738 - 94,674 7 8 7 8 807,856 Subtotal - SWORN 137 137 133 142 12,305,069 5 CIVILIAN 7 1A03 Office Clerk 2 36,345 - 39,295 40,720 8 Custodial Worker I 38,175 7D11 34,988 -37,550 1 1 9 9 9 9 467,967 6J32 Police Communications Dispatcher 46,414 - 50,866 9 11 11 Subtotal - CIVILIAN 11 11 546,862 Total - Homeland Sec. Dom. Prep. - Airport District 148 148 144 153 12,851,931 5 148 148 144 153 12,851,931 5 **Program Total**

71-53I (Program Based Budgeting Version)

		CITY OF PHIL						ST OF F	ULE 100 POSITIOI		
		FISCAL 2023 OPER	ATING	BUDGE	Γ			BY PR	OGRAM		
Depart	ment				No.	Program					No.
	LICE				11	AVIATION	l				46
Fund	ATION				No.						
AVI	ATION				09	<u> </u>	T	ı		·	T
					Salary	Fiscal 2021	Fiscal 2022	Increment	Fiscal 2023	Annual	Inc. (Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Dec.) (Col. 8
No.	Code	1.110			(in dollars)	6/30/21	Positions	11/28/21	Positions	7/1/22	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Total Full Time - Civilian				11	11	11	11	546,862	
		Total Full Time - Uniform				137	137	133	142	12,305,069	5
		Total Full Time				148	148	144	153	12,851,931	5
		Lump Sum								605,000	
		Bonus,Gross Adj.								8,760	
		PT. Temp/Seas,Bd,SCG								,	
		Overtime - Civilian								34,600	
		Overtime - Uniform								1,540,000	
		Unused Uniform Leave								579,283	
		Shift/Stress H&L,IOD,LT-Sick								889,420 580,261	
		Trac,rob,e1-olok								300,201	
		Abatements and Transfers									
		Overtime Stress - Uniform								(1,000)	
		Overtime - Uniform								(900,000)	
Total G	iross Re	quirements				148	148	144	153	16,188,255	5
		Plus: Earned Increment									
		Plus: Longevity								1,601	
		Less: (Vacancy Allowance)								(227,765)	
			Total Bu	udget Request		Comilege				15,962,091	
			Figor	Summa al 2021	ry of Personal	iscal 2022		Figor	al 2023	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	` ,	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/21	-			11/28/21			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			623,410		634,924			605,000	(29,924)	
2		ne - Civilian	11	508,390	11	532,961	11	11	546,976	14,015	
3		ne - Uniform	137	11,627,204	137	11,224,803	133	142	12,078,791	853,988	5
4		Gross Adj.		4,320		270,335			8,760	(261,575)	
5		mp/Seas, Bd, SCG		10.015		04.045			04.005	0.700	
6		ne - Civilian		42,842		31,810			34,600	2,790	
7		ne - Uniform		582,285		628,986			640,000	11,014	
8 9	Shift/St	Uniform Leave		435,464 782,811		540,165 844,093			579,283 888,420	39,118 44,327	
10		DD, LT-Sick		833,611		719,832			580,261	(139,571)	
11	, IGE, IC	, 21 -Olok		000,011		7 13,002			550,201	(100,011)	
12											
		Total	148	15,440,337	148	15,427,909	144	153	15,962,091	534,182	5

Total
71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES

	FISCAL 2023 OPERATING B	UDGET	BY PROGRAM					
Departr	nent	No.	Program No.					
POL	ICE	11	AVIATION			46		
Fund	····	No.						
AVIA	ATION	09						
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or		
0000	2 3 3 3 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 200 - I	Purchase of Ser	vices				
201	Cleaning & Laundering	72,900	71,460	68,500	68,500			
202	Janitorial Services							
205	Refuse, Garbage, Silt and Sludge Removal							
209	Telephone & Communication							
210	Postal Services							
211	Transportation							
215	Licenses, Permits & Inspection Charges							
	Commercial off the Shelf Software Licenses							
	Electric Current							
	Gas Services							
	Steam for Heating							
_	Meals (non-travel) & Official Entertaining	0.057	4.000	4.400	4.400			
	Overtime Meals	3,857	1,000	4,160	4,160			
	Advertising & Promotional Activities							
	Professional Services Professional Svcs Information Technology							
	Accounting & Auditing Services Legal Services					-		
	Mental Health & Intellectual Disability Services							
	Dues							
	Seminar & Training Sessions							
	Architectural & Engineering Services							
258	Court Reporters							
-	Arbitration Fees							
	Repair & Maintenance Charges							
	Repaving, Repairing & Resurfacing Streets							
_	Demolition of Buildings					1		
	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							
	Rents - Other							
_	Rental of Parking Spaces							
	Payments for Care of Individuals							
	Imprest Advances							
	Payments for Burials & Graves							
299	Other Expenses (not otherwise classified)							
<u> </u>								
<u> </u>								
	Total	76,757	72,460	72,660	72,660			
	(Program Based Budgeting Version)	10,131	12,400	12,000	12,000			

71-53K (Program Based Budgeting Version)

SECTION 39 98

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2023 OPERATING B	MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM					
Departn	nent	Program No.					
POLICE		11	AVIATION		46		
Fund		No.	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1 40			
AVIA	ATION	09					
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or	
Jouc	Beschpton	Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
,		Schedule 300 - I	Materials & Supp	olies	, ,		
301	Agricultural & Botanical						
302	Animal, Livestock & Marine						
303	Bakeshop, Dining Room & Kitchen						
304	Books & Other Publications						
305	Building & Construction						
306	Library Materials						
307	Chemicals & Gases						
308	Dry Goods, Notions & Wearing Apparel	82,200	84,600	109,600	109,600		
309	Cordage & Fibers						
	Electrical & Communication						
311	General Equipment & Machinery						
	Fire Fighting & Safety						
313	Food						
314	Fuel - Heating & Cooling						
	General Hardware & Minor Tools						
	Hospital & Laboratory						
	Janitorial, Laundry & Household						
	Office Materials & Supplies						
322	Small Power Tools & Hand Tools						
	Plumbing, AC & Space Heating						
	Precision, Photographic & Artists						
	Printing Proventional & Educational						
	Recreational & Educational Vehicle Parts & Accessories						
	Lubricants						
	#2 Diesel Fuel						
	Compressed Natural Gas (CNG)						
	Liquid Propane Gas (LPG)						
	Gasoline						
	Other Materials & Supplies (not otherwise classified)						
	7						
	Total	82,200	84,600	109,600	109,600		
		Schedule 4	00 - Equipment				
405	Construction, Dredging & Conveying						
410	Electrical, Lighting & Communications						
411	General Equipment & Machinery						
	Fire Fighting & Emergency						
	Hospital & Laboratory						
	Office Equipment						
	Plumbing, AC & Space Heating						
	Precision, Photographic & Artists						
	Recreational & Educational						
	Computer Equipment & Peripherals						
428	Vehicles						
_	Furniture & Furnishings						
		1	-	*			
	Other Equipment (not otherwise classified)						

71-53L (Program Based Budgeting Version)

SUPPORTING DETAIL: CLASSES OTHER THAN

	FISCAL 2023 OPERATIN	IG BUDGE	250s AND 290, BY PROGRAM			
epartı	ment	No.	Program		No.	
POL	LICE	11	AVIATION		46	
und		No.			-	
AVI	ATION	09				
Minor Object		Fiscal 2021 Actual	Fiscal 2022 Original	Fiscal 2022 Estimated	Fiscal 2023 Department	Describe purpose or scope of service provided. Include, if
Code	5. 1. 15 Mgs.	Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.
	CLEANING & LAUNDERING Police Department	72,900	71,460	68,500		Clothing Maintenance \$500/PO
308	DRY GOODS, NOTIONS,& WEARING APPAREL Police Department	82,200	84,600	109,600	109,600	Clothing Allowance@\$800/PO

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SECTION 39 100