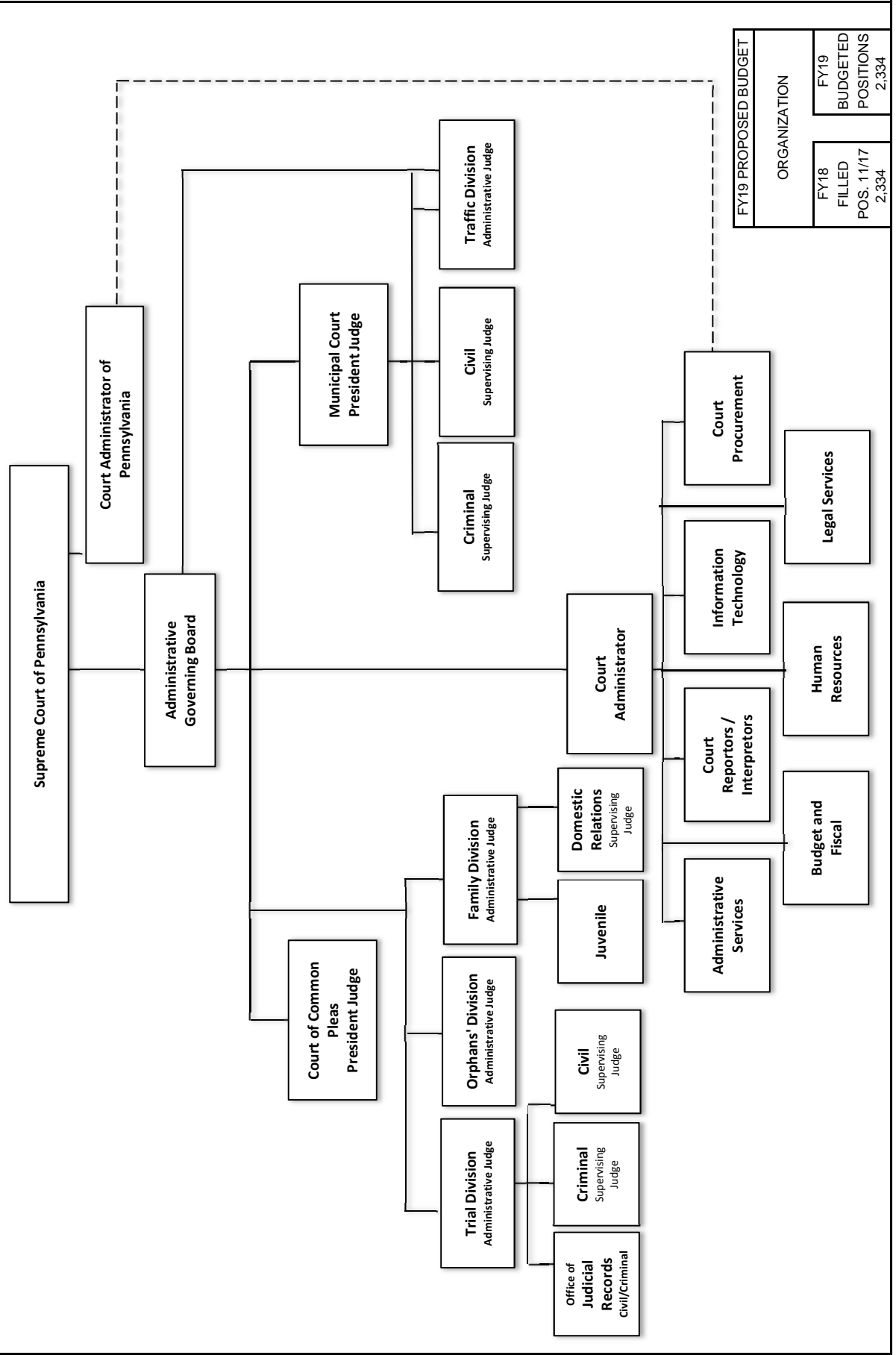


**CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET**

Department: FIRST JUDICIAL DISTRICT OF PENNSYLVANIA No. 84



FY19 PROPOSED BUDGET	
ORGANIZATION	
FY18 FILLED POS. 11/17	2,334
FY19 BUDGETED POSITIONS	2,334

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CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2019 OPERATING BUDGET

Department								No.
First Judicial District of Pennsylvania								84
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2017 Actual Obligations (5)	Fiscal 2018 Original Appropriation (6)	Fiscal 2018 Estimated Obligations (7)	Fiscal 2019 Proposed Budget (8)	Increase or (Decrease) (9)
010	General	100	Employee Compensation					
		a)	Personal Services	94,649,818	99,505,601	97,561,721	99,194,666	1,632,945
		b)	Employee Benefits					
		200	Purchase of Services	12,062,881	9,545,039	9,545,039	8,130,039	(1,415,000)
		300	Materials and Supplies	1,869,515	1,870,944	1,870,944	1,710,944	(160,000)
		400	Equipment	517,052	520,924	520,924	520,924	
		500	Contributions, etc.	21,587				
		800	Payments to Other Funds					
			Total	109,120,853	111,442,508	109,498,628	109,556,573	57,945
080	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	19,321,778	26,220,190	26,220,190	28,700,216	2,480,026
		b)	Employee Benefits	11,033,094	14,377,509	14,377,509	14,703,283	325,774
		200	Purchase of Services	682,006	6,596,489	6,596,489	6,334,462	(262,027)
		300	Materials and Supplies	7,562	1,720,305	1,720,305	1,558,107	(162,198)
		400	Equipment	394,499	1,109,091	1,109,091	830,003	(279,088)
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	31,438,939	50,023,584	50,023,584	52,126,071	2,102,487
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
Departmental Total All Funds		100	Employee Compensation					
		a)	Personal Services	113,971,596	125,725,791	123,781,911	127,894,882	4,112,971
		b)	Employee Benefits	11,033,094	14,377,509	14,377,509	14,703,283	325,774
		200	Purchase of Services	12,744,887	16,141,528	16,141,528	14,464,501	(1,677,027)
		300	Materials and Supplies	1,877,077	3,591,249	3,591,249	3,269,051	(322,198)
		400	Equipment	911,551	1,630,015	1,630,015	1,350,927	(279,088)
		500	Contributions, etc.	21,587				
		800	Payments to Other Funds					
			Total	140,559,792	161,466,092	159,522,212	161,682,644	2,160,432

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CITY OF PHILADELPHIA			DEPARTMENTAL SUMMARY			
FISCAL 2019 OPERATING BUDGET			INCREASES AND DECREASES			
			ALL FUNDS			
Department						No.
First Judicial District of Pennsylvania						84
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	100	200	300/400	500	Classes	(7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<u>General Fund</u>						
Internal Realignment	1,632,945	(1,415,000)	(160,000)			57,945
Total Increase/Decrease General Fund	1,632,945	(1,415,000)	(160,000)			57,945
<u>Grants Revenue Fund</u>						
Net Adjustments to Anticipated Grants	2,805,800	(262,027)	(441,286)			2,102,487
Total Increase/Decrease Grants Fund	2,805,800	(262,027)	(441,286)			2,102,487

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

FISCAL 2019 OPERATING BUDGET

Department First Judicial District of Pennsylvania	No. 84
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Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run - PPE 11/26/17	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		512,221		1,114,234			1,114,234		
2	Full Time - Civilian	2,324	111,806,362	2,279	120,976,837	2,334	2,334	125,089,808	55	4,112,971
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG		1,645,918		1,596,000			1,596,000		
5	Overtime - Civilian		7,095		94,840			94,840		
6	Holiday Overtime - Civilian									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		2,324	113,971,596	2,279	123,781,911	2,334	2,334	127,894,882	55	4,112,971

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

1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

C. Summary by Object Classification - General Fund

1	Lump Sum		512,221		1,114,234			1,114,234		
2	Full Time - Civilian	1,846	92,484,584	1,786	94,756,647	1,841	1,841	96,389,592	55	1,632,945
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG		1,645,918		1,596,000			1,596,000		
5	Overtime - Civilian		7,095		94,840			94,840		
6	Holiday Overtime - Civilian									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		1,846	94,649,818	1,786	97,561,721	1,841	1,841	99,194,666	55	1,632,945

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

1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

CITY OF PHILADELPHIA			DIVISION SUMMARY - ALL FUNDS			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division		No.	
First Judicial District of Pennsylvania		84	Court of Common Pleas		15	
Major Objectives						
THE PHILADELPHIA COURT OF COMMON PLEAS ADJUDICATES CASES FALLING UNDER ITS JURISDICTION. THE COURT CONDUCTS ITS BUSINESS IN CONFORMITY WITH THE CONSTITUTION OF PENNSYLVANIA, THE PA RULES OF JUDICIAL ADMINISTRATION AND OTHER MANDATES IMPOSED BY LAW AND THE SUPREME COURT OF PENNSYLVANIA						
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation	99,082,282	112,283,380	110,787,716	113,808,516	3,020,800
a)	Personal Services	88,049,189	97,905,871	96,410,207	99,105,233	2,695,026
b)	Employee Benefits	11,033,093	14,377,509	14,377,509	14,703,283	325,774
200	Purchase of Services	4,242,235	8,937,774	8,937,774	8,460,747	(477,027)
300	Materials and Supplies	1,165,798	2,136,319	2,136,319	1,974,121	(162,198)
400	Equipment	692,533	664,590	664,590	385,502	(279,088)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		105,182,849	124,022,063	122,526,399	124,628,886	2,102,487
Summary by Fund						
Fund No.	Fund	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	73,764,947	76,498,479	75,002,815	75,002,815	
080	Grants Revenue	31,417,906	47,523,584	47,523,584	49,626,071	2,102,487
Total		105,182,853	124,022,063	122,526,399	124,628,886	2,102,487
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Inc. (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	1,338	1,288	1,331	1,331	43
080	Grants Revenue	478	493	493	493	
Total Full Time		1,816	1,781	1,824	1,824	43

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	DIVISION SUMMARY
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Department First Judicial District of Pennsylvania	No. 84	Division Court of Common Pleas	No. 15
Fund General	No. 010		

Major Objectives

THE PHILADELPHIA COURT OF COMMON PLEAS ADJUDICATES CASES FALLING UNDER ITS JURISDICTION. THE COURT CONDUCTS ITS BUSINESS IN CONFORMITY WITH THE CONSTITUTION OF PENNSYLVANIA, THE PA RULES OF JUDICIAL ADMINISTRATION AND OTHER MANDATES IMPOSED BY LAW AND THE SUPREME COURT OF PENNSYLVANIA

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	68,727,410	71,685,681	70,190,017	70,405,017	215,000
b)	Employee Benefits					
200	Purchase of Services	3,569,548	3,341,285	3,341,285	3,126,285	(215,000)
300	Materials and Supplies	1,164,490	1,166,014	1,166,014	1,166,014	
400	Equipment	303,499	305,499	305,499	305,499	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	73,764,947	76,498,479	75,002,815	75,002,815	

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian	1,338	1,288	1,331	1,331	43
105	Full Time - Uniform					
	Total	1,338	1,288	1,331	1,331	43

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CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department	No.	Division	No.
First Judicial District of Pennsylvania	84	Court of Common Pleas	15
Fund	No.		
General	010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run - PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Trial-Judicial Staff									
1	C572	Court Admin Officer II	47850-52860		2	2	2	\$106,510	
2	C573	Court Admin Officer III	53975-59826		1	1	1	\$58,702	
3	E801	Exec Secy I	46321-51122		1	1	1	\$51,947	
4	J271	Judicial Secy I	38389-42071		23	19	19	\$779,744	(4)
5	J272	Judicial Secy II	42380-46658		38	39	39	\$1,857,016	1
6	L091	Law Clerk I	41282-45416		45	44	44	\$1,893,762	(1)
7	L092	Law Clerk II	51793-57339		19	17	17	\$965,142	(2)
8	L093	Law Clerk III	66005-73475		1	1	1	\$74,300	
9	L094	Law Clerk IV	82800-82800			1	1	\$82,800	1
10	S199	Sr Staff Adv III	76534-85451		1	1	1	\$86,276	
11	T253	Tipstaff I (Jud)	38389-42071		33	37	37	\$1,498,807	4
12	T254	Tipstaff II (Jud)	42380-46658		29	23	23	\$1,092,488	(6)
		Sub-Total		193	193	186	186	\$8,547,494	(7)
Trial-Criminal Administration									
13	A058	Admin Secy I	38389-42071		1	1	1	\$40,814	
14	A059	Admin Secy II	42380-46658		3	4	4	\$191,732	1
15	C572	Court Admin Officer II	47850-52860			1	1	\$53,685	1
16	C573	Court Admin Officer III	53975-59826		1	1	1	\$60,851	
17	D485	Director I	80057-89471			1	1	\$86,961	1
18	E801	Exec Secy I	46321-51122			1	1	\$50,357	1
19	J272	Judicial Secy II	42380-46658		1	1	1	\$47,683	
20	L091	Law Clerk I	41282-45416		3	3	3	\$131,365	
21	L092	Law Clerk II	51793-57339		1	2	2	\$114,884	1
22	P934	Public Relations Manager	72250-80608			1	1	\$81,233	1
23	P933	Public Relations Specialist	56382-62548		1	1	1	\$57,007	
		Sub-Total		14	11	17	17	\$916,572	6
Criminal Records									
24	A058	Admin Secy II	42380-46658			1	1	\$47,683	1
25	A085	Admin Tech II	38389-42071		1	1	1	\$42,696	
26	C236	Clerical Asst I	26681-28423		4	4	4	\$112,061	
27	C571	Court Admin Officer I	41282-45416		1	1	1	\$44,864	
28	C572	Court Admin Officer II	47850-52860		3	2	2	\$106,310	(1)
29	C573	Court Admin Officer III	53975-59826		5	4	4	\$241,705	(1)
30	C574	Court Admin Officer IV	62509-69506		2	3	3	\$205,196	1
31	C575	Court Admin Officer V	69947-77943		1	1	1	\$79,568	
32	D485	Director II	90379-101011		1	1	1	\$102,436	
33	L091	Law Clerk I	41282-45416		2	3	3	\$127,986	1
34	L092	Law Clerk II	51793-57339		2	2	2	\$110,582	
35	L181	Legal Clerk I	32446-35266		10	8	8	\$284,499	(2)
36	L182	Legal Clerk II	34470-37564		1	1	1	\$38,589	
		Sub-Total		34	33	32	32	\$1,544,175	(1)

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CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department	No.	Division	No.
First Judicial District of Pennsylvania	84	Court of Common Pleas	15
Fund	No.		
General	010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run - PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Adult Probation									
37	A059	Admin Secy II	42380-46658		1	2	2	\$96,366	1
38	A085	Admin Tech I	34470-37564		2	3	3	\$115,137	1
39	A086	Admin Tech II	38389-42071		3	2	2	\$87,992	(1)
40	C140	Chief I	95847-107193			1	1	\$108,618	1
41	C123	Chief II	104815-118790		1	1	1	\$120,415	
42	C236	Clerical Asst I	26681-28423		10	9	9	\$254,379	(1)
43	C237	Clerical Asst II	30060-32501		2	1	1	\$33,326	(1)
44	C301	Clerk Typist I	26681-28423		1	1	1	\$29,248	
45	C302	Clerk Typist II	30060-32501		8	7	7	\$235,082	(1)
46	C573	Court Admin Officer III	53975-59826		4	4	4	\$244,004	
47	C575	Court Admin Officer V	69947-77943		1	1	1	\$79,568	
48	L184	Legal Clerk IV	39243-43065		1	1	1	\$44,890	
49	L181	Legal Clerk I	32446-35266		2	4	4	\$139,696	2
50	L182	Legal Clerk II	34470-37564		4	4	4	\$154,356	
51	P531	Probation Officer Trainee	44709-49186		37	23	23	\$1,052,042	(14)
52	P527	Probation Officer V (Union)	66697-74159		16	21	21	\$1,565,435	5
53	P521	Probation Officer I	47199-52025		30	42	42	\$2,111,036	12
54	P522	Probation Officer II	51825-57248		143	141	141	\$8,142,081	(2)
55	P524	Probation Officer IV	60161-66743		14	9	9	\$610,312	(5)
56	P526	Probation Officer VI	80057-89471		6	7	7	\$633,337	1
57	R561	Research Assistant	62509-69506		1	1	1	\$62,509	
58	R562	Research Associate	76534-85451			1	1	\$77,159	1
		Sub-Total		289	281	286	286	\$15,996,988	5
Trial-Administration (Civil)									
59	A059	Admin Secy I	38389-42071		1	1	1	\$43,096	
60	C571	Court Admin Officer I	41282-45416		5	6	6	\$266,754	1
61	C572	Court Admin Officer II	47850-52860		4	3	3	\$157,259	(1)
62	C573	Court Admin Officer III	53975-59826		8	8	8	\$482,361	
63	C574	Court Admin Officer IV	62509-69506		2	1	1	\$65,659	(1)
64	C575	Court Admin Officer V	69947-77943		1	2	2	\$150,533	1
65	D485	Director I	80057-89471		3	3	3	\$266,211	
66	D486	Director II	90379-101011		1	1	1	\$95,210	
67	L091	Law Clerk I	41282-45416		6	7	7	\$314,406	1
68	L092	Law Clerk II	51793-57339		1	4	4	\$232,256	3
69	L181	Legal Clerk I	32446-35266		1	1	1	\$36,091	
70	L182	Legal Clerk II	34470-37564		1	1	1	\$39,742	
71	T251	Tipstaff I (Gen)	38389-42071		3	3	3	\$45,746	
72	T252	Tipstaff II (Gen)	42380-46658		1	1	1	\$47,883	
		Sub-Total		39	38	42	42	\$2,243,207	4

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CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department				No.	Division				No.
First Judicial District of Pennsylvania				84	Court of Common Pleas				15
Fund				No.					
General				010					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run - PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Trial-General Tipstaff									
73	A058	Admin Secy I	38389-42071		1	1	1	\$43,096	
74	C128	Chief Ctrm Op CP	90379-101011		1	1	1	\$102,436	
75	C574	Court Admin Officer IV	62509-69506		3	3	3	\$212,193	
76	I492	Interpreter II	46321-51122		2	2	2	\$104,294	
77	T251	Tipstaff I (Gen)	38389-42071		26	26	26	\$1,075,628	
78	T252	Tipstaff II (Gen)	42380-46658		34	36	36	\$1,695,428	2
		Sub-Total		68	67	69	69	\$3,233,075	2
Jury Commission									
79	C242	Clerical Sup II	36481-39848		1	1	1	\$40,673	
80	C571	Court Admin Officer I	41282-45416			2	2	\$92,882	2
81	C572	Court Admin Officer II	47850-52860		1	1	1	\$52,425	
82	C573	Court Admin Officer III	53975-59826		1	1	1	\$56,552	1
83	C574	Court Admin Officer IV	62509-69506		2	1	1	\$70,931	(1)
84	C575	Court Admin Officer V	69947-77943		1	1	1	\$74,031	
85	D485	Director I	80057-89471			1	1	\$87,361	1
86	F423	Fiscal Tech III	44897-49518		1	1	1	\$48,588	
87	J401	Jury Selection Commissioner	115000-115000		1	1	1	\$116,025	
88	L181	Legal Clerk I	32446-35266		7	4	4	\$138,970	(3)
89	L182	Legal Clerk II	34470-37564		1	3	3	\$113,112	2
90	L183	Legal Clerk III	36481-39848		1	2	2	\$81,546	1
		Sub-Total		19	11	19	19	\$973,096	8
Pre-Trial Services									
91	A059	Admin Secy II	42380-46658			2	2	\$95,166	2
92	C046	Case Interviewer	32446-35266		23	20	20	\$625,369	(3)
93	C140	Chief I	95847-107193		1	1	1	\$103,550	
94	C233	Clerical Asst Para Prof	32556-35200		4	4	4	\$130,224	
95	C236	Clerical Asst I	26681-28423		2	2	2	\$58,496	
96	C571	Court Admin Officer I	41282-45416		1	1	1	\$52,147	
97	C572	Court Admin Officer II	47850-52860		3	2	2	\$106,510	(1)
98	C573	Court Admin Officer III	53975-59826		9	9	9	\$543,011	
99	C574	Court Admin Officer IV	62509-69506		3	2	2	\$139,323	(1)
100	C575	Court Admin Officer V	69947-77943		1	1	1	\$70,772	
101	C736	Court Rep II (Union)	41581-45567		15	15	15	\$700,480	
102	C735	Court Rep I (Union)	39515-43158		6	6	6	\$249,302	
103	D485	Director I	80057-89471		1	1	1	\$91,096	
104	L182	Legal Clerk II	34470-37564		1	1	1	\$38,989	
105	L183	Legal Clerk III	36481-39848		4	5	5	\$198,347	1
106	P379	PreTrial Warrant Officer	35527-38767			3	3	\$109,830	3
		Sub-Total		77	74	75	75	\$3,312,612	1

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CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department	No.	Division	No.
First Judicial District of Pennsylvania	84	Court of Common Pleas	15
Fund	No.		
General	010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run - PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Gun & Zone Court									
107	A085	Admin Tech II	38389-42071		2	2	2	\$87,592	
108	T252	Tipstaff II (Gen)	42380-46658		6	6	6	\$287,098	
		Sub-Total		8	8	8	8	\$374,690	
Office of Judicial Records:Civil									
109	A024	Acctg Tech I	34470-37564			2	2	\$69,975	2
110	A059	Admin Secy II	42380-46658		1	1	1	\$44,436	
111	C571	Court Admin Officer I	41282-45416		2	1	1	\$46,441	(1)
112	C572	Court Admin Officer II	47850-52860		5	8	8	\$405,856	3
113	C573	Court Admin Officer III	53975-59826		2	2	2	\$119,953	
114	C575	Court Admin Officer V	69947-77943		5	5	5	\$381,080	
115	C615	Court Clerk	38389-42071		1	1	1	\$42,696	
116	D485	Director I	80057-89471		1	1	1	\$90,496	
117	D486	Director II	90379-101011		2	2	2	\$193,240	
118	L184	Legal Clerk IV	39243-43065		5	4	4	\$178,760	(1)
119	L181	Legal Clerk I	32446-35266		6	12	12	\$406,339	6
120	L183	Legal Clerk III	36481-39848		19	15	15	\$589,550	(4)
		Sub-Total		56	49	54	54	\$2,568,822	5
Office of Judicial Records:Criminal									
121	A024	Acctg Tech I	34470-37564		8	8	8	\$301,138	
122	A025	Acctg Tech II	38389-42071		5	4	4	\$172,584	(1)
123	A086	Admin Tech III	44897-49518			1	1	\$50,943	1
124	B100	Bail Clerk	33412-36360		10	9	9	\$323,292	(1)
125	C050	Cashier	31285-33949		2	2	2	\$67,843	
126	C236	Clerical Asst I	26681-28423		7	6	6	\$165,951	(1)
127	C237	Clerical Asst II	30060-32501		1	2	2	\$65,788	1
128	C241	Clerical Sup I	33412-36360		1	1	1	\$37,585	
129	C264	Clerk Messenger II	26681-28423		2	2	2	\$59,696	
130	C302	Clerk Typist II	30060-32501		1	1	1	\$33,726	
131	C571	Court Admin Officer I	41282-45416		1	1	1	\$44,864	
132	C572	Court Admin Officer II	47850-52860		1	1	1	\$59,073	
133	C573	Court Admin Officer III	53975-59826		6	6	6	\$338,331	
134	C574	Court Admin Officer IV	62509-69506		5	4	4	\$269,930	(1)
135	C575	Court Admin Officer V	69947-77943		1	4	4	\$293,284	3
136	C615	Court Clerk	38389-42071		58	46	46	\$1,963,022	(12)
137	C616	Court Clerk Trainee	36481-39848		3	3	3	\$111,675	
138	C617	Court Clerk II	43580-48034		18	28	28	\$1,293,940	10
139	C732	Court Services Manager	53975-59826		2	1	1	\$60,851	(1)
Continued on following page									

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CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department First Judicial District of Pennsylvania	No. 84	Division Court of Common Pleas	No. 15
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run - PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Office of Judicial Records:Criminal (Con't)									
140	D059	Data Services Clerk	35527-38767		1	1	1	\$39,792	
141	D485	Director I	80057-89471		1	1	1	\$81,082	
142	D486	Director II	90379-101011			1	1	\$92,204	1
143	E801	Exec Secy I	46321-51122		2	2	2	\$102,304	
144	L181	Legal Clerk I	32446-35266		19	18	18	\$614,795	(1)
145	L182	Legal Clerk II	34470-37564		3	6	6	\$227,644	3
146	L183	Legal Clerk III	36481-39848		4	3	3	\$122,819	(1)
147	S120	Secretary	38389-42071		1	1	1	\$43,096	
		Sub-Total		166	163	163	163	\$7,037,252	
		Trial Division Total		963	928	951	951	\$46,747,983	23

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CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department	No.	Division	No.
First Judicial District of Pennsylvania	84	Court of Common Pleas	15
Fund	No.		
General	010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run - PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Truancy Program (DHS Funding)									
1	A084	Admin Tech II	38389-42071		1	1	1	\$43,696	
2	C571	Court Admin Officer I	41282-45416		1	1	1	\$46,441	
3	C733	Court Rep I	36481-39848		3	3	3	\$115,667	
4	C734	Court Rep II	38389-42071		12	11	11	\$471,856	(1)
5	P522	Probation Officer II	51825-57248		1	1	1	\$58,273	
6	T251	Tipstaff I (Gen)	38389-42071		1	1	1	\$43,496	
7	T635	Truancy/Dependency Master	66005-73475		1	1	1	\$73,475	
		Sub-Total		20	20	19	19	\$852,904	(1)
Family Judicial Staff									
8	C573	Court Admin Officer III	53975-59826		1	1	1	\$61,251	
9	J271	Judicial Secy I	38389-42071		13	9	9	\$370,549	(4)
10	J272	Judicial Secy II	42380-46658		9	11	11	\$514,577	2
11	L091	Law Clerk I	41282-45416		14	15	15	\$655,392	1
12	L092	Law Clerk II	51793-57339		9	7	7	\$399,133	(2)
13	T253	Tipstaff I (Jud)	38389-42071		11	10	10	\$407,634	(1)
14	T254	Tipstaff II (Jud)	42380-46658		11	12	12	\$569,975	1
		Sub-Total		68	68	65	65	\$2,978,511	(3)
Family Administration									
15	C083	Admin Tech I	34470-37564		1	1	1	\$36,534	
16	C574	Court Admin Officer IV	62509-69506		1	1	1	\$71,531	
17	C700	Ct Order Proc Clk	32446-35266		1	1	1	\$36,491	
18	E803	Exec Secy III	49598-54850		1	1	1	\$56,475	
19	J272	Judicial Secy II	42380-46658		1	1	1	\$47,683	1
20	J415	Juvenile Court Master	66005-73475		1	2	2	\$145,895	1
21	L092	Law Clerk II	51793-57339		1	1	1	\$57,964	1
22	L181	Legal Clerk I	32446-35266		1	1	1	\$49,468	
23	T635	Truancy/Dependency Master	66005-73475		1	1	1	\$76,088	
		Sub-Total		9	7	10	10	\$578,129	3
Family-General Tipstaff									
24	D170	Dep Chf Crt Op FD	56382-62548		1	1	1	\$63,973	
25	I494	Interpreter Trainee	39243-43065		1	1	1	\$41,781	
26	T251	Tipstaff I (Gen)	38389-42071		15	14	14	\$513,902	(1)
27	T252	Tipstaff II (Gen)	42380-46658		2	2	2	\$95,166	
		Sub-Total		19	19	18	18	\$714,822	(1)

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CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department	No.	Division	No.
First Judicial District of Pennsylvania	84	Court of Common Pleas	15
Fund	No.		
General	010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run - PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Adoptions									
28	C572	Court Admin Officer II	47850-52860		1	1	1	\$54,085	
29	C573	Court Admin Officer III	53975-59826		1	1	1	\$61,051	
30	L184	Legal Clerk IV	39243-43065			1	1	\$44,090	1
31	L181	Legal Clerk I	32446-35266		2	5	5	\$166,014	3
32	L182	Legal Clerk II	34470-37564			1	1	\$37,159	1
33	S401	Social Worker I	44709-49186		1	1	1	\$44,709	
		Sub-Total		6	5	10	10	\$407,108	5
Domestic Relations									
34	A058	Admin Secy I	38389-42071			1	1	\$39,599	1
35	A087	Admin Tech IV	56382-62548		1	1	1	\$64,173	
36	C123	Chief II	104815-118790			1	1	\$120,215	1
37	C236	Clerical Asst I	26681-28423		1	1	1	\$27,850	
38	C571	Court Admin Officer I	41282-45416			1	1	\$45,464	1
39	C572	Court Admin Officer II	47850-52860		3	3	3	\$163,055	
40	C573	Court Admin Officer III	53975-59826		1	1	1	\$60,851	
41	C574	Court Admin Officer IV	62509-69506		1	1	1	\$70,131	
42	C575	Court Admin Officer V	69947-77943		1	1	1	\$78,568	
43	C733	Court Rep I	36481-39848		2	2	2	\$80,321	
44	C734	Court Rep II	38389-42071		10	9	9	\$388,264	(1)
45	C820	Custody/Support Mast	66005-73475		7	7	7	\$513,273	
46	F423	Fiscal Tech III	44897-49518		1	1	1	\$51,143	
47	H082	Hearing Officer II	50172-55374		1	1	1	\$55,999	
48	I492	Interpreter II	46321-51122		1	1	1	\$51,947	
49	L184	Legal Clerk IV	39243-43065		5	3	3	\$133,870	(2)
50	L181	Legal Clerk I	32446-35266		18	21	21	\$725,917	3
51	L182	Legal Clerk II	34470-37564		7	9	9	\$346,301	2
52	L183	Legal Clerk III	36481-39848		4	3	3	\$122,819	(1)
53	P081	Perm Mast in Div	72250-80608		1	1	1	\$82,633	
54	P522	Probation Officer II	51825-57248		1	1	1	\$58,073	
55	P832	Psychologist II	67704-75280		1	1	1	\$76,905	
		Sub-Total		71	65	71	71	\$3,357,371	6
Title IV-E									
56	C574	Court Admin Officer IV	62509-69506		1	1	1	\$70,931	
57	D485	Director I	80057-89471			1	1	\$87,961	1
58	P522	Probation Officer II	51825-57248		5	5	5	\$289,965	
		Sub-Total		7	6	7	7	\$448,857	1

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CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY DIVISION				
Department First Judicial District of Pennsylvania				No. 84	Division Court of Common Pleas				No. 15
Fund General				No. 010					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run - PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Juvenile Probation									
59	A011	Accountant	60161-66743		1	1	1	\$66,743	
60	A090	Accounting Tech III	41282-45416		1	1	1	\$46,441	
61	A059	Admin Secy II	42380-46658		1	1	1	\$47,883	
62	A084	Admin Tech I	34470-37564		11	9	9	\$329,624	(2)
63	A085	Admin Tech II	38389-42071		3	5	5	\$211,336	2
64	A087	Admin Tech IV	56382-62548		1	1	1	\$63,973	
65	C123	Chief II	104815-118790			1	1	\$120,015	1
66	C237	Clerical Asst II	30060-32501		2	1	1	\$32,492	(1)
67	C571	Court Admin Officer I	41282-45416		1	1	1	\$46,641	
68	C572	Court Admin Officer II	47850-52860		4	4	4	\$212,804	
69	C573	Court Admin Officer III	53975-59826		1	1	1	\$58,902	
70	C574	Court Admin Officer IV	62509-69506		3	3	3	\$211,454	
71	C575	Court Admin Officer V	69947-77943		2	1	1	\$79,368	(1)
72	C733	Court Rep I	36481-39848		11	10	10	\$390,114	(1)
73	C734	Court Rep II	38389-42071		7	7	7	\$301,872	
74	D485	Director I	80057-89471			1	1	\$87,561	1
75	D486	Director II	90379-101011			1	1	\$98,860	1
76	I447	Intake Interviewer	61069-67750		10	9	9	\$619,975	(1)
77	L184	Legal Clerk IV	39243-43065		2	3	3	\$131,586	1
78	L181	Legal Clerk I	32446-35266		8	13	13	\$453,754	5
79	L182	Legal Clerk II	34470-37564		9	7	7	\$268,893	(2)
80	L183	Legal Clerk III	36481-39848		5	3	3	\$122,619	(2)
81	P531	Probation Officer Trainee	44709-49186		6	22	22	\$988,720	16
82	P521	Probation Officer I	47199-52025		14	10	10	\$509,085	(4)
83	P522	Probation Officer II	51825-57248		43	39	39	\$2,244,580	(4)
84	P523	Probation Officer III	55264-61184		8	6	6	\$370,114	(2)
85	P524	Probation Officer IV	60161-66743		6	8	8	\$539,968	2
86	P525	Probation Officer V	62509-69506		1	1	1	\$71,331	
87	P526	Probation Officer VI	80057-89471		4	4	4	\$347,902	
88	T561	Training Spec II	60161-66743		1	1	1	\$65,180	
		Sub-Total		170	166	175	175	\$9,139,790	9
		Family Division Total		370	356	375	375	\$18,477,492	19

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CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department First Judicial District of Pennsylvania	No. 84	Division Court of Common Pleas	No. 15
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run - PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
President Judge-Administration									
1	A084	Admin Tech I	34470-37564		1	1	1	\$38,789	
2	C087	Central Office Mssngr I	26681-28423		1	1	1	\$27,261	
3	C088	Central Office Mssngr II	30060-32501		2	2	2	\$66,652	
4	C261	Clerk Mssngr Supvr	33412-36360		1	1	1	\$37,385	
5	C571	Court Admin Officer I	41282-45416		1	1	1	\$47,041	
6	C574	Court Admin Officer IV	62509-69506		1	1	1	\$71,131	
		Sub-Total		7	7	7	7	\$288,259	
President Judge-Personal Staff									
7	C572	Court Admin Officer II	47850-52860		2	2	2	\$107,370	
8	L094	Law Clerk IV	82800-82800		1	1	1	\$83,825	
9	CT253	Tipstaff I (Jud)	38389-42071		1	1	1	\$38,389	
		Sub-Total		4	4	4	4	\$229,584	
		President Judge Total		11	11	11	11	\$517,843	

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CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION				
Department				No.	Division				No.
First Judicial District of Pennsylvania				84	Court of Common Pleas				15
Fund				No.					
General				010					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run - PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Orphans' Court Administration									
1	C123	Chief II	104815-118790		1	1	1	\$124,087	
2	C572	Court Admin Officer II	47850-52860		1	1	1	\$53,685	
3	C574	Court Admin Officer IV	62509-69506		1	1	1	\$70,131	
4	E802	Exec Secy II	47850-52860		1	1	1	\$53,685	
5	G682	Guardianship Investigator	42380-46658		1	1	1	\$43,811	
6	J272	Judicial Secy II	42380-46658		1	1	1	\$47,283	
7	L091	Law Clerk I	41282-45416		4	3	3	\$127,983	(1)
8	L094	Law Clerk IV	82800-82800			1	1	\$83,425	1
9	T253	Tipstaff I (Jud)	38389-42071		2	2	2	\$81,670	
10	T254	Tipstaff II (Jud)	42380-46658		1	1	1	\$47,683	
Sub-Total					14	13	13	\$733,443	
Orphans' Court Total					14	13	13	\$733,443	
Trial Judicial Staff				193	193	186	186	\$8,547,494	(7)
Trial Criminal Administration				14	11	17	17	\$916,572	6
Criminal Records				34	33	32	32	\$1,544,175	(1)
Adult Probation				289	281	286	286	\$15,996,988	5
Trial Administration (Civil)				39	38	42	42	\$2,243,207	4
Trial-General Tipstaff				68	67	69	69	\$3,233,075	2
Jury Commission				19	11	19	19	\$973,096	8
Pre-Trial Services				77	74	75	75	\$3,312,612	1
Gun & Zone Court				8	8	8	8	\$374,690	
Office of Judicial Records:Civil				56	49	54	54	\$2,568,822	5
Office of Judicial Records:Criminal				166	163	163	163	\$7,037,252	
Truancy Program (DHS Funded)				20	20	19	19	\$852,904	(1)
Family Judicial Staff				68	68	65	65	\$2,978,511	(3)
Family Administration				9	7	10	10	\$578,129	3
Family-General Tipstaff				19	19	18	18	\$714,822	(1)
Adoptions				6	5	10	10	\$407,108	5
Domestic Relations				71	65	71	71	\$3,357,371	6
Title IV-E				7	6	7	7	\$448,857	1
Juvenile Probation				170	166	175	175	\$9,139,790	9
President Judge-Administration				7	7	7	7	\$288,259	
President Judge-Personal Staff				4	4	4	4	\$229,584	
Orphans' Court				14	13	13	13	\$733,443	
Grand Total				1,358	1,308	1,350	1,350	\$66,476,761	42

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CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department First Judicial District of Pennsylvania	No. 84	Division Court of Common Pleas	No. 15
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Form 71-53I continued		1,358	1,308	1,350	1,350	\$66,476,761	42
		YVRP Allocation to FJD General Fund Expenditure Transfer of YVRP Expense to MDO			36 (36)	36 (36)	36 (36)	\$2,118,202 (\$2,118,202)	
		Agency Funded Positions Temporary and Seasonal Overtime Terminal Leave Authorized Position Adjustment		(20)	(20)	(19)	(19)	(\$852,904) \$1,022,000 \$82,840 \$745,000 \$2,409,606	1
Total Gross Requirements				1,338	1,288	1,331	1,331	69,883,303	43
Plus: Earned Increment								485,498	
Plus: Longevity								36,216	
Less: (Vacancy Allowance)									
Total Budget Request								70,405,017	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		470,429		745,000			745,000		
2	Full Time - Civilian	1,338	67,181,976	1,288	68,340,177	1,331	1,331	68,555,177	215,000	43
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		1,069,374		1,022,000			1,022,000		
6	Overtime - Civilian		5,631		82,840			82,840		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		1,338	68,727,410	1,288	70,190,017	1,331	1,331	70,405,017	215,000	43

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY DIVISION			
Department		No.	Division			No.
First Judicial District of Pennsylvania		84	Court of Common Pleas			15
Fund		No.				
General		010				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	140,923				
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees	746,375	755,139	755,139	755,139	
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees	1,261,414	1,542,471	1,542,471	1,367,471	(175,000)
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)	1,420,836	1,043,675	1,043,675	1,003,675	(40,000)
Total		3,569,548	3,341,285	3,341,285	3,126,285	(215,000)

CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2019 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION				
Department First Judicial District of Pennsylvania		No.	Division Court of Common Pleas		No. 15	
Fund General		No. 010				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	3,476				
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	1,161,014	1,166,014	1,166,014	1,166,014	
	Total	1,164,490	1,166,014	1,166,014	1,166,014	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)	303,499	305,499	305,499	305,499	
	Total	303,499	305,499	305,499	305,499	

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department		No.	Division		No.	
First Judicial District of Pennsylvania		84	Court of Common Pleas		15	
Fund		No.				
General		010				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	887,298	755,139	755,139	755,139	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Court Appointed Masters	140,923				Attys empaneled to dispose cases
259	TBD Arbitrators	746,375	755,139	755,139	755,139	
	Total Class 250s	887,298	755,139	755,139	755,139	

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**CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET**

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

Department First Judicial District of Pennsylvania	No. 84	Division Court of Common Pleas	No. 15
Fund General	No. 010		

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
275	Jurors	1,261,414	1,542,471	1,542,471	1,367,471	jurors empaneled to dispose cases
299	FJD Procurement	1,420,836	1,043,675	1,043,675	1,003,675	services for the FJD
399	FJD Procurement	1,161,014	1,166,014	1,166,014	1,166,014	supplies for the FJD
499	FJD Procurement	303,499	305,499	305,499	305,499	equipment for the FJD

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CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	DIVISION SUMMARY
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Department First Judicial District of Pennsylvania	No. 84	Division Court of Common Pleas	No. 15
Fund Grants	No. 080		

Major Objectives

THE PHILADELPHIA COURT OF COMMON PLEAS ADJUDICATES CASES FALLING UNDER ITS JURISDICTION. THE COURT CONDUCTS ITS BUSINESS IN CONFORMITY WITH THE CONSTITUTION OF PENNSYLVANIA, THE PA RULES OF JUDICIAL ADMINISTRATION AND OTHER MANDATES IMPOSED BY LAW AND THE SUPREME COURT OF PENNSYLVANIA

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	19,321,777	26,220,190	26,220,190	28,700,216	2,480,026
b)	Employee Benefits	11,033,095	14,377,509	14,377,509	14,703,283	325,774
200	Purchase of Services	672,688	5,596,489	5,596,489	5,334,462	
300	Materials and Supplies	1,308	970,305	970,305	808,107	
400	Equipment	389,034	359,091	359,091	80,003	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	31,417,902	47,523,584	47,523,584	49,626,071	2,805,800

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian	478	493	493	493	
105	Full Time - Uniform					
	Total	478	493	493	493	

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CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

**GRANT INFORMATION SUMMARY
WITHIN DIVISION**

Department First Judicial District of Pennsylvania	No. 84	Division Court of Common Pleas	No. 15
Fund Grants Revenue	No. 080		

<i>Funding Sources</i>		Grant Title	Grant Number	Index Code
X	Federal	Child Support	G84259	841026
	State	Award Period	Type of Grant	
	Other Govt.	Continuos	Reimbursement	
	Local (Non-Govt.)	Grant Objective		

Pursuant to Public Law 94-643, Social Amendment of 1974, Part B, funding is provided from the Federal Government through the Commonwealth DPW to local units of government to accomplish child support functions

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	9,928,214	13,321,982	13,321,982	13,353,750	31,768
100 b)	Employee Benefits - Total	10,797,143	10,657,586	10,657,586	10,816,537	158,951
	Class 186 - Flex Cash Pmts.	0	0	0	0	0
	Class 187 - Worker's Comp. - Disability	560,439	343,174	343,174	482,868	139,694
	Class 188 - Worker's Comp. - Medical	0	0	0	0	0
	Class 189 - Medicare Tax	187,305	0	0	0	0
	Class 190 - Pension Obligation Bonds	524,545	0	0	0	0
	Class 191 - Pension Contributions	4,586,209	5,180,652	5,180,652	5,028,848	(151,804)
	Class 192 - FICA	800,907	1,003,945	1,003,945	1,075,499	71,554
	Class 193 - Health / Medical	4,039,740	4,036,028	4,036,028	4,140,485	104,457
	Class 194 - Group Life	87,606	93,787	93,787	88,837	(4,950)
	Class 195 - Group Legal	10,392	0	0	0	0
200	Purchase of Services	0	1,178,380	1,178,380	1,466,038	287,658
300	Materials and Supplies	0	394,921	394,921	224,747	(170,174)
400	Equipment	0	117,170	117,170	80,003	(37,167)
500	Contributions, Indemnities and Taxes	0	0	0	0	0
800	Payments to Other Funds	0	0	0	0	0
900	Advances and Misc. Payments	0	0	0	0	0
	Total	20,725,357	25,670,039	25,670,039	25,941,075	271,036

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal	20,725,357	25,670,039	25,670,039	25,941,075	271,036
200	State	0	0	0	0	0
300	Other Governments	0	0	0	0	0
400	Local (Non-Governmental)	0	0	0	0	0
	Total	20,725,357	25,670,039	25,670,039	25,941,075	271,036

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Incr. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	353	370	370	370	0
105	Full Time - Uniform	0	0	0	0	0
	Total	353	370	370	370	0

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CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

**GRANT INFORMATION SUMMARY
WITHIN DIVISION**

Department	No.	Division	No.
First Judicial District of Pennsylvania	84	Court of Common Pleas	15
Fund	No.		
Grants Revenue	080		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Child Support	G84259	842642, 842643
<input checked="" type="checkbox"/> <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	Continuous	Reimbursement	
<i>Local (Non-Govt.)</i>	Grant Objective		

Pursuant to Public Law 94-643, Social Amendment of 1974, Part B, funding is provided from the Federal Government through the Commonwealth DPW to local units of government to accomplish child support functions

Summary by Class

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	3,813,960	4,388,889	4,388,889	4,364,641	(24,248)
100 b)	Employee Benefits - Total	0	3,511,111	3,511,111	3,535,359	24,248
	Class 186 - Flex Cash Pmts.	0	0	0	0	0
	Class 187 - Worker's Comp. - Disability	0	113,058	113,058	157,824	44,766
	Class 188 - Worker's Comp. - Medical	0	0	0	0	0
	Class 189 - Medicare Tax	0	0	0	0	0
	Class 190 - Pension Obligation Bonds	0	0	0	0	0
	Class 191 - Pension Contributions	0	1,706,750	1,706,750	1,643,667	(63,083)
	Class 192 - FICA	0	330,747	330,747	351,524	20,777
	Class 193 - Health / Medical	0	1,329,658	1,329,658	1,353,308	23,650
	Class 194 - Group Life	0	30,898	30,898	29,036	(1,862)
	Class 195 - Group Legal	0	0	0	0	0
200	Purchase of Services	0	0	0	0	0
300	Materials and Supplies	0	0	0	0	0
400	Equipment	0	0	0	0	0
500	Contributions, Indemnities and Taxes	0	0	0	0	0
800	Payments to Other Funds	0	0	0	0	0
900	Advances and Misc. Payments	0	0	0	0	0
	Total	3,813,960	7,900,000	7,900,000	7,900,000	0

Summary by Funding Source

Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	0	0	0	0	0
200	State	3,813,960	7,900,000	7,900,000	7,900,000	0
300	Other Governments	0	0	0	0	0
400	Local (Non-Governmental)	0	0	0	0	0
	Total	3,813,960	7,900,000	7,900,000	7,900,000	0

Summary of Positions

Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run PPE 11/26/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	0	0	0	0	0
105	Full Time - Uniform	0	0	0	0	0
	Total	0	0	0	0	0

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CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

**GRANT INFORMATION SUMMARY
WITHIN DIVISION**

Department First Judicial District of Pennsylvania	No. 84	Division Court of Common Pleas	No. 15
Fund Grants Revenue	No. 080		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input type="checkbox"/> Federal	VOJO - Victims of Juvenile Offenders	G84292	840523
<input checked="" type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	2015-VF-05-26067 07/01/15 - 12/31/18	Reimbursement	
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Provide funding for continuation of services to Victims of Juvenile Offenders

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	85,345	200,000	200,000	200,000	0
100 b)	Employee Benefits - Total	0	0	0	0	0
	Class 186 - Flex Cash Pmts.	0	0	0	0	0
	Class 187 - Worker's Comp. - Disability	0	0	0	0	0
	Class 188 - Worker's Comp. - Medical	0	0	0	0	0
	Class 189 - Medicare Tax	0	0	0	0	0
	Class 190 - Pension Obligation Bonds	0	0	0	0	0
	Class 191 - Pension Contributions	0	0	0	0	0
	Class 192 - FICA	0	0	0	0	0
	Class 193 - Health / Medical	0	0	0	0	0
	Class 194 - Group Life	0	0	0	0	0
	Class 195 - Group Legal	0	0	0	0	0
200	Purchase of Services	0	0	0	0	0
300	Materials and Supplies	0	0	0	0	0
400	Equipment	0	0	0	0	0
500	Contributions, Indemnities and Taxes	0	0	0	0	0
800	Payments to Other Funds	0	0	0	0	0
900	Advances and Misc. Payments	0	0	0	0	0
	Total	85,345	200,000	200,000	200,000	0

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal	0	0	0	0	0
200	State	85,345	200,000	200,000	200,000	0
300	Other Governments	0	0	0	0	0
400	Local (Non-Governmental)	0	0	0	0	0
	Total	85,345	200,000	200,000	200,000	0

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	5	5	5	5	0
105	Full Time - Uniform	0	0	0	0	0
	Total	5	5	5	5	0

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

**GRANT INFORMATION SUMMARY
WITHIN DIVISION**

Department	No.	Division	No.
First Judicial District of Pennsylvania	84	Court of Common Pleas	15
Fund	No.		
Grants Revenue	080		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Philadelphia County Vocational Coordinators	G84101	841101
<input checked="" type="checkbox"/> <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	1/1/17 - 12/31/18	Reimbursement	
<i>Local (Non-Govt.)</i>	Grant Objective		

Offer transitional and vocational support to youth returning from placement in a state-operated secure facility.

Summary by Class

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	0	125,001	125,001	125,001	0
100 b)	Employee Benefits - Total	0	0	0	0	0
	Class 186 - Flex Cash Pmts.	0	0	0	0	0
	Class 187 - Worker's Comp. - Disability	0	0	0	0	0
	Class 188 - Worker's Comp. - Medical	0	0	0	0	0
	Class 189 - Medicare Tax	0	0	0	0	0
	Class 190 - Pension Obligation Bonds	0	0	0	0	0
	Class 191 - Pension Contributions	0	0	0	0	0
	Class 192 - FICA	0	0	0	0	0
	Class 193 - Health / Medical	0	0	0	0	0
	Class 194 - Group Life	0	0	0	0	0
	Class 195 - Group Legal	0	0	0	0	0
200	Purchase of Services	0	300,002	300,002	300,002	0
300	Materials and Supplies	0	75,000	75,000	75,000	0
400	Equipment	0	0	0	0	0
500	Contributions, Indemnities and Taxes	0	0	0	0	0
800	Payments to Other Funds	0	0	0	0	0
900	Advances and Misc. Payments	0	0	0	0	0
	Total	0	500,003	500,003	500,003	0

Summary by Funding Source

Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	0	0	0	0	0
200	State	0	500,003	500,003	500,003	0
300	Other Governments	0	0	0	0	0
400	Local (Non-Governmental)	0	0	0	0	0
	Total	0	500,003	500,003	500,003	0

Summary of Positions

Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run PPE 11/26/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	2	2	2	2	0
105	Full Time - Uniform	0	0	0	0	0
	Total	2	2	2	2	0

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

**GRANT INFORMATION SUMMARY
WITHIN DIVISION**

Department	No.	Division	No.
First Judicial District of Pennsylvania	84	Court of Common Pleas	15
Fund	No.		
Grants Revenue	080		

Funding Sources		Grant Title	Grant Number	Index Code	
X	Federal	Philadelphia School Diversion Program	G84683	841050	
	State	Award Period	Type of Grant		
	Other Govt.	2014-JZ-FX-K003 10/1/14 - 9/30/18	Reimbursement		
	Local (Non-Govt.)	Grant Objective			

Keeping kids in school and out of court. Provide funding for mediation training and services.

Summary by Class

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	0	0	0	0	0
100 b)	Employee Benefits - Total	0	0	0	0	0
	Class 186 - Flex Cash Pmts.	0	0	0	0	0
	Class 187 - Worker's Comp. - Disability	0	0	0	0	0
	Class 188 - Worker's Comp. - Medical	0	0	0	0	0
	Class 189 - Medicare Tax	0	0	0	0	0
	Class 190 - Pension Obligation Bonds	0	0	0	0	0
	Class 191 - Pension Contributions	0	0	0	0	0
	Class 192 - FICA	0	0	0	0	0
	Class 193 - Health / Medical	0	0	0	0	0
	Class 194 - Group Life	0	0	0	0	0
	Class 195 - Group Legal	0	0	0	0	0
200	Purchase of Services	149,122	382,000	382,000	250,000	(132,000)
300	Materials and Supplies	0	0	0	0	0
400	Equipment	0	0	0	0	0
500	Contributions, Indemnities and Taxes	0	0	0	0	0
800	Payments to Other Funds	0	0	0	0	0
900	Advances and Misc. Payments	0	0	0	0	0
	Total	149,122	382,000	382,000	250,000	(132,000)

Summary by Funding Source

Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	149,122	382,000	382,000	250,000	(132,000)
200	State	0	0	0	0	0
300	Other Governments	0	0	0	0	0
400	Local (Non-Governmental)	0	0	0	0	0
	Total	149,122	382,000	382,000	250,000	(132,000)

Summary of Positions

Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run PPE 11/26/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	0	0	0	0	0
105	Full Time - Uniform	0	0	0	0	0
	Total	0	0	0	0	0

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

**GRANT INFORMATION SUMMARY
WITHIN DIVISION**

Department First Judicial District of Pennsylvania	No. 84	Division Court of Common Pleas	No. 15
Fund Grants Revenue	No. 080		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Family Court Facility Fund	G84L12	840507
<i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	Continuous	Program Income	
X <i>Local (Non-Govt.)</i>	Grant Objective		

Family Court Facility Fund

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	1,229,894	2,000,000	2,000,000	2,000,000	0
100 b)	Employee Benefits - Total	0	0	0	0	0
	Class 186 - Flex Cash Pmts.	0	0	0	0	0
	Class 187 - Worker's Comp. - Disability	0	0	0	0	0
	Class 188 - Worker's Comp. - Medical	0	0	0	0	0
	Class 189 - Medicare Tax	0	0	0	0	0
	Class 190 - Pension Obligation Bonds	0	0	0	0	0
	Class 191 - Pension Contributions	0	0	0	0	0
	Class 192 - FICA	0	0	0	0	0
	Class 193 - Health / Medical	0	0	0	0	0
	Class 194 - Group Life	0	0	0	0	0
	Class 195 - Group Legal	0	0	0	0	0
200	Purchase of Services	0	0	0	0	0
300	Materials and Supplies	0	0	0	0	0
400	Equipment	0	0	0	0	0
500	Contributions, Indemnities and Taxes	0	0	0	0	0
800	Payments to Other Funds	0	0	0	0	0
900	Advances and Misc. Payments	0	0	0	0	0
	Total	1,229,894	2,000,000	2,000,000	2,000,000	0

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal	0	0	0	0	0
200	State	0	0	0	0	0
300	Other Governments	0	0	0	0	0
400	Local (Non-Governmental)	1,229,894	2,000,000	2,000,000	2,000,000	0
	Total	1,229,894	2,000,000	2,000,000	2,000,000	0

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	37	35	35	35	0
105	Full Time - Uniform	0	0	0	0	0
	Total	37	35	35	35	0

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

**GRANT INFORMATION SUMMARY
WITHIN DIVISION**

Department First Judicial District of Pennsylvania	No. 84	Division Court of Common Pleas	No. 15
Fund Grants Revenue	No. 080		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
Federal	SPS - Juvenile Specialized Probation Services	G84357	840781-840783
<input checked="" type="checkbox"/> State	Award Period	Type of Grant	
Other Govt.	7/1/17 - 6/30/18	Federal thru State	
Local (Non-Govt.)	Grant Objective		

State funding for Specialized Probation Services Program

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	1,563,402	2,200,000	2,200,000	2,200,000	0
100 b)	Employee Benefits - Total	0	0	0	0	0
	Class 186 - Flex Cash Pmts.	0	0	0	0	0
	Class 187 - Worker's Comp. - Disability	0	0	0	0	0
	Class 188 - Worker's Comp. - Medical	0	0	0	0	0
	Class 189 - Medicare Tax	0	0	0	0	0
	Class 190 - Pension Obligation Bonds	0	0	0	0	0
	Class 191 - Pension Contributions	0	0	0	0	0
	Class 192 - FICA	0	0	0	0	0
	Class 193 - Health / Medical	0	0	0	0	0
	Class 194 - Group Life	0	0	0	0	0
	Class 195 - Group Legal	0	0	0	0	0
200	Purchase of Services	0	0	0	0	0
300	Materials and Supplies	0	0	0	0	0
400	Equipment	0	0	0	0	0
500	Contributions, Indemnities and Taxes	0	0	0	0	0
800	Payments to Other Funds	0	0	0	0	0
900	Advances and Misc. Payments	0	0	0	0	0
	Total	1,563,402	2,200,000	2,200,000	2,200,000	0

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal	0	0	0	0	0
200	State	1,563,402	2,200,000	2,200,000	2,200,000	0
300	Other Governments	0	0	0	0	0
400	Local (Non-Governmental)	0	0	0	0	0
	Total	1,563,402	2,200,000	2,200,000	2,200,000	0

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	25	27	27	26	(1)
105	Full Time - Uniform	0	0	0	0	0
	Total	25	27	27	26	(1)

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

**GRANT INFORMATION SUMMARY
WITHIN DIVISION**

Department First Judicial District of Pennsylvania	No. 84	Division Court of Common Pleas	No. 15
Fund Grants Revenue	No. 080		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Victim Witness RASA	G84512	840790-840793
<input checked="" type="checkbox"/> <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	1/1/15 - 12/31/18	Reimbursement	
<i>Local (Non-Govt.)</i>	Grant Objective		

To provide funding for services to victim witnesses

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	91,713	141,036	141,036	107,500	(33,536)
100 b)	Employee Benefits - Total	35,275	47,500	47,500	36,205	(11,295)
	Class 186 - Flex Cash Pmts.	0	0	0	0	0
	Class 187 - Worker's Comp. - Disability	3,206	4,000	4,000	3,049	(951)
	Class 188 - Worker's Comp. - Medical	0	0	0	0	0
	Class 189 - Medicare Tax	1,189	0	0	0	0
	Class 190 - Pension Obligation Bonds	0	8,000	8,000	6,098	(1,902)
	Class 191 - Pension Contributions	8,259	0	0	0	0
	Class 192 - FICA	4,456	8,000	8,000	6,098	(1,902)
	Class 193 - Health / Medical	17,971	25,500	25,500	19,437	(6,063)
	Class 194 - Group Life	62	1,000	1,000	762	(238)
	Class 195 - Group Legal	132	1,000	1,000	762	(238)
200	Purchase of Services	0	0	0	0	0
300	Materials and Supplies	0	0	0	0	0
400	Equipment	0	0	0	0	0
500	Contributions, Indemnities and Taxes	0	0	0	0	0
800	Payments to Other Funds	0	0	0	0	0
900	Advances and Misc. Payments	0	0	0	0	0
	Total	126,988	188,536	188,536	143,705	(44,831)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal	0	0	0	0	0
200	State	126,989	188,536	188,536	143,705	(44,831)
300	Other Governments	0	0	0	0	0
400	Local (Non-Governmental)	0	0	0	0	0
	Total	126,989	188,536	188,536	143,705	(44,831)

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	2	2	2	2	0
105	Full Time - Uniform	0	0	0	0	0
	Total	2	2	2	2	0

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

**GRANT INFORMATION SUMMARY
WITHIN DIVISION**

Department	No.	Division	No.
First Judicial District of Pennsylvania	84	Court of Common Pleas	15
Fund	No.		
Grants Revenue	080		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Supervision Fees Program - State	G84141	840555
<input checked="" type="checkbox"/> <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	Continuous - Act #408 Legislative Bill	Reimbursement	
<i>Local (Non-Govt.)</i>	Grant Objective		

Improvement of Adult Probation services through the use of revenue generated from fees collected by the PA Department of Probation and Parole Department

Summary by Class

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	744,000	1,000,000	1,000,000	2,200,000	1,200,000
100 b)	Employee Benefits - Total	0	0	0	0	0
	Class 186 - Flex Cash Pmts.	0	0	0	0	0
	Class 187 - Worker's Comp. - Disability	0	0	0	0	0
	Class 188 - Worker's Comp. - Medical	0	0	0	0	0
	Class 189 - Medicare Tax	0	0	0	0	0
	Class 190 - Pension Obligation Bonds	0	0	0	0	0
	Class 191 - Pension Contributions	0	0	0	0	0
	Class 192 - FICA	0	0	0	0	0
	Class 193 - Health / Medical	0	0	0	0	0
	Class 194 - Group Life	0	0	0	0	0
	Class 195 - Group Legal	0	0	0	0	0
200	Purchase of Services	0	1,000,000	1,000,000	1,000,000	0
300	Materials and Supplies	0	0	0	0	0
400	Equipment	0	0	0	0	0
500	Contributions, Indemnities and Taxes	0	0	0	0	0
800	Payments to Other Funds	0	0	0	0	0
900	Advances and Misc. Payments	0	0	0	0	0
	Total	744,000	2,000,000	2,000,000	3,200,000	1,200,000

Summary by Funding Source

Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	0	0	0	0	0
200	State	744,000	2,000,000	2,000,000	3,200,000	1,200,000
300	Other Governments	0	0	0	0	0
400	Local (Non-Governmental)	0	0	0	0	0
	Total	744,000	2,000,000	2,000,000	3,200,000	1,200,000

Summary of Positions

Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run PPE 11/26/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	0	0	0	0	0
105	Full Time - Uniform	0	0	0	0	0
	Total	0	0	0	0	0

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

**GRANT INFORMATION SUMMARY
WITHIN DIVISION**

Department First Judicial District of Pennsylvania	No. 84	Division Court of Common Pleas	No. 15
Fund Grants Revenue	No. 080		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Supervision Fee Program - County	G84L10	840159
<i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	Continuous - Act #408 Legislative Bill	Program Income	
X <i>Local (Non-Govt.)</i>	Grant Objective		

Improvement of Adult Probation services through the use of revenue generated from fees collected by the Adult Probation Department

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	1,200,000	2,500,000	2,500,000	3,500,000	1,000,000
100 b)	Employee Benefits - Total	0	0	0	0	0
	Class 186 - Flex Cash Pmts.	0	0	0	0	0
	Class 187 - Worker's Comp. - Disability	0	0	0	0	0
	Class 188 - Worker's Comp. - Medical	0	0	0	0	0
	Class 189 - Medicare Tax	0	0	0	0	0
	Class 190 - Pension Obligation Bonds	0	0	0	0	0
	Class 191 - Pension Contributions	0	0	0	0	0
	Class 192 - FICA	0	0	0	0	0
	Class 193 - Health / Medical	0	0	0	0	0
	Class 194 - Group Life	0	0	0	0	0
	Class 195 - Group Legal	0	0	0	0	0
200	Purchase of Services	0	2,200,000	2,200,000	2,200,000	0
300	Materials and Supplies	0	450,000	450,000	450,000	0
400	Equipment	137,087	0	0	0	0
500	Contributions, Indemnities and Taxes	0	0	0	0	0
800	Payments to Other Funds	0	0	0	0	0
900	Advances and Misc. Payments	0	0	0	0	0
	Total	1,337,087	5,150,000	5,150,000	6,150,000	1,000,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal	0	0	0	0	0
200	State	0	0	0	0	0
300	Other Governments	0	0	0	0	0
400	Local (Non-Governmental)	1,337,087	5,150,000	5,150,000	6,150,000	1,000,000
	Total	1,337,087	5,150,000	5,150,000	6,150,000	1,000,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	42	38	38	41	3
105	Full Time - Uniform	0	0	0	0	0
	Total	42	38	38	41	3

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

**GRANT INFORMATION SUMMARY
WITHIN DIVISION**

Department First Judicial District of Pennsylvania	No. 84	Division Court of Common Pleas	No. 15
Fund Grants Revenue	No. 080		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	SMART Probation	G84667	840716
State	Award Period	Type of Grant	
Other Govt.	10/1/13 - 9/30/18	Reimbursement	
Local (Non-Govt.)	Grant Objective		

Reducing prison populations, saving money, and creating safer communities.

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	0	0	0	0	0
100 b)	Employee Benefits - Total	0	0	0	0	0
	Class 186 - Flex Cash Pmts.	0	0	0	0	0
	Class 187 - Worker's Comp. - Disability	0	0	0	0	0
	Class 188 - Worker's Comp. - Medical	0	0	0	0	0
	Class 189 - Medicare Tax	0	0	0	0	0
	Class 190 - Pension Obligation Bonds	0	0	0	0	0
	Class 191 - Pension Contributions	0	0	0	0	0
	Class 192 - FICA	0	0	0	0	0
	Class 193 - Health / Medical	0	0	0	0	0
	Class 194 - Group Life	0	0	0	0	0
	Class 195 - Group Legal	0	0	0	0	0
200	Purchase of Services	344,937	350,000	350,000	65,000	(285,000)
300	Materials and Supplies	0	1,000	1,000	9,000	8,000
400	Equipment	698	1,000	1,000	0	(1,000)
500	Contributions, Indemnities and Taxes	0	0	0	0	0
800	Payments to Other Funds	0	0	0	0	0
900	Advances and Misc. Payments	0	0	0	0	0
	Total	345,635	352,000	352,000	74,000	(278,000)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal	345,635	352,000	352,000	74,000	(278,000)
200	State	0	0	0	0	0
300	Other Governments	0	0	0	0	0
400	Local (Non-Governmental)	0	0	0	0	0
	Total	345,635	352,000	352,000	74,000	(278,000)

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	0	0	0	0	0
105	Full Time - Uniform	0	0	0	0	0
	Total	0	0	0	0	0

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

**GRANT INFORMATION SUMMARY
WITHIN DIVISION**

Department	No.	Division	No.
First Judicial District of Pennsylvania	84	Court of Common Pleas	15
Fund	No.		
Grants Revenue	080		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	JAG XI - Mentor Program	G84650	840747
State	Award Period	Type of Grant	
Other Govt.	10/1/14 - 9/30/18	Reimbursement	
Local (Non-Govt.)	Grant Objective		

A court based mentoring program poised to fundamentally change the traditional model of probation supervision.

Summary by Class

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	32,702	41,282	41,282	45,000	3,718
100 b)	Employee Benefits - Total	9,048	17,338	17,338	19,000	1,662
	Class 186 - Flex Cash Pmts.	0	0	0	0	0
	Class 187 - Worker's Comp. - Disability	880	607	607	665	58
	Class 188 - Worker's Comp. - Medical	0	0	0	0	0
	Class 189 - Medicare Tax	452	607	607	665	58
	Class 190 - Pension Obligation Bonds	0	1,387	1,387	1,520	133
	Class 191 - Pension Contributions	410	4,855	4,855	5,320	465
	Class 192 - FICA	1,932	2,601	2,601	2,850	249
	Class 193 - Health / Medical	5,351	6,935	6,935	7,600	665
	Class 194 - Group Life	23	173	173	190	17
	Class 195 - Group Legal	0	173	173	190	17
200	Purchase of Services	38,248	31,336	31,336	49,000	17,664
300	Materials and Supplies	395	16,049	16,049	16,025	(24)
400	Equipment	359	0	0	0	0
500	Contributions, Indemnities and Taxes	0	0	0	0	0
800	Payments to Other Funds	0	0	0	0	0
900	Advances and Misc. Payments	0	0	0	0	0
	Total	80,751	106,005	106,005	129,025	23,020

Summary by Funding Source

Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	80,751	106,005	106,005	129,025	23,020
200	State	0	0	0	0	0
300	Other Governments	0	0	0	0	0
400	Local (Non-Governmental)	0	0	0	0	0
	Total	80,751	106,005	106,005	129,025	23,020

Summary of Positions

Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run PPE 11/26/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	1	1	1	0
105	Full Time - Uniform	0	0	0	0	0
	Total	1	1	1	1	0

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

**GRANT INFORMATION SUMMARY
WITHIN DIVISION**

Department	No.	Division	No.
First Judicial District of Pennsylvania	84	Court of Common Pleas	15
Fund	No.		
Grants Revenue	080		

<i>Funding Sources</i>		Grant Title	Grant Number	Index Code
X	Federal	JAG X - Electronic Evidence Presentation	G84650	840734
	State	Award Period	Type of Grant	
	Other Govt.	10/1/13 - 9/30/18	Reimbursement	
	Local (Non-Govt.)	Grant Objective		

The implementation of electronic evidence presentment in the criminal courtrooms at the Philadelphia Stout Center for Criminal Justice.

Summary by Class

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	0	0	0	0	0
100 b)	Employee Benefits - Total	0	0	0	0	0
	Class 186 - Flex Cash Pmts.	0	0	0	0	0
	Class 187 - Worker's Comp. - Disability	0	0	0	0	0
	Class 188 - Worker's Comp. - Medical	0	0	0	0	0
	Class 189 - Medicare Tax	0	0	0	0	0
	Class 190 - Pension Obligation Bonds	0	0	0	0	0
	Class 191 - Pension Contributions	0	0	0	0	0
	Class 192 - FICA	0	0	0	0	0
	Class 193 - Health / Medical	0	0	0	0	0
	Class 194 - Group Life	0	0	0	0	0
	Class 195 - Group Legal	0	0	0	0	0
200	Purchase of Services	140,380	154,771	154,771	4,422	(150,349)
300	Materials and Supplies	0	33,335	33,335	33,335	0
400	Equipment	250,890	240,921	240,921	0	(240,921)
500	Contributions, Indemnities and Taxes	0	0	0	0	0
800	Payments to Other Funds	0	0	0	0	0
900	Advances and Misc. Payments	0	0	0	0	0
	Total	391,270	429,027	429,027	37,757	(391,270)

Summary by Funding Source

Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	391,270	429,027	429,027	37,757	(391,270)
200	State	0	0	0	0	0
300	Other Governments	0	0	0	0	0
400	Local (Non-Governmental)	0	0	0	0	0
	Total	391,270	429,027	429,027	37,757	(391,270)

Summary of Positions

Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run PPE 11/26/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	0	0	0	0	0
105	Full Time - Uniform	0	0	0	0	0
	Total	0	0	0	0	0

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department First Judicial District of Pennsylvania	No. 84	Division Court of Common Pleas	No. 15
Fund Grants Revenue	No. 080		

X	Funding Sources <i>Federal</i>	Grant Title JAG VIII - Mental Health	Grant Number G84650	Index Code 840697
	<i>State</i>	Award Period 10/1/13 - 3/31/18	Type of Grant Reimbursement	
	<i>Other Govt.</i>			
	<i>Local (Non-Govt.)</i>	Grant Objective		

A specialized re-entry program for offenders with mental illness/and or co-occurring diagnoses.

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	0	0	0	0	0
100 b)	Employee Benefits - Total	0	0	0	0	0
	Class 186 - Flex Cash Pmts.	0	0	0	0	0
	Class 187 - Worker's Comp. - Disability	0	0	0	0	0
	Class 188 - Worker's Comp. - Medical	0	0	0	0	0
	Class 189 - Medicare Tax	0	0	0	0	0
	Class 190 - Pension Obligation Bonds	0	0	0	0	0
	Class 191 - Pension Contributions	0	0	0	0	0
	Class 192 - FICA	0	0	0	0	0
	Class 193 - Health / Medical	0	0	0	0	0
	Class 194 - Group Life	0	0	0	0	0
	Class 195 - Group Legal	0	0	0	0	0
200	Purchase of Services	0	0	0	0	0
300	Materials and Supplies	913	0	0	0	0
400	Equipment	0	0	0	0	0
500	Contributions, Indemnities and Taxes	0	0	0	0	0
800	Payments to Other Funds	0	0	0	0	0
900	Advances and Misc. Payments	0	0	0	0	0
	Total	913	0	0	0	0

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal	913	0	0	0	0
200	State	0	0	0	0	0
300	Other Governments	0	0	0	0	0
400	Local (Non-Governmental)	0	0	0	0	0
	Total	913	0	0	0	0

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	0	0	0	0	0
105	Full Time - Uniform	0	0	0	0	0
	Total	0	0	0	0	0

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

**GRANT INFORMATION SUMMARY
WITHIN DIVISION**

Department	No.	Division	No.
First Judicial District of Pennsylvania	84	Court of Common Pleas	15
Fund	No.		
Grants Revenue	080		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Intermediate Punishment	G84250	840752-840753
<input checked="" type="checkbox"/> <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	Continuous	Reimbursement	
<i>Local (Non-Govt.)</i>	Grant Objective		

Funding for PIPSAT Probation Officers and PIPSAT DUI Treatment.

Summary by Class

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	632,549	302,000	302,000	604,324	302,324
100 b)	Employee Benefits - Total	191,630	143,974	143,974	296,182	152,208
	Class 186 - Flex Cash Pmts.	0	0	0	0	0
	Class 187 - Worker's Comp. - Disability	12,298	9,549	9,549	19,008	9,459
	Class 188 - Worker's Comp. - Medical	0	0	0	0	0
	Class 189 - Medicare Tax	6,527	4,436	4,436	10,087	5,651
	Class 190 - Pension Obligation Bonds	0	3,991	3,991	0	(3,991)
	Class 191 - Pension Contributions	52,026	36,970	36,970	80,411	43,441
	Class 192 - FICA	27,907	20,682	20,682	43,133	22,451
	Class 193 - Health / Medical	91,300	67,100	67,100	141,112	74,012
	Class 194 - Group Life	432	370	370	668	298
	Class 195 - Group Legal	1,140	876	876	1,762	886
200	Purchase of Services	0	0	0	0	0
300	Materials and Supplies	0	0	0	0	0
400	Equipment	0	0	0	0	0
500	Contributions, Indemnities and Taxes	0	0	0	0	0
800	Payments to Other Funds	0	0	0	0	0
900	Advances and Misc. Payments	0	0	0	0	0
	Total	824,180	445,974	445,974	900,506	454,532

Summary by Funding Source

Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	0	0	0	0	0
200	State	824,180	445,974	445,974	900,506	454,532
300	Other Governments	0	0	0	0	0
400	Local (Non-Governmental)	0	0	0	0	0
	Total	824,180	445,974	445,974	900,506	454,532

Summary of Positions

Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run PPE 11/26/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	11	13	13	11	(2)
105	Full Time - Uniform	0	0	0	0	0
	Total	11	13	13	11	(2)

CITY OF PHILADELPHIA			DIVISION SUMMARY - ALL FUNDS			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division		No.	
First Judicial District of Pennsylvania		84	Office of the Court Administrator		19	
Major Objectives						
<p>THE OFFICE OF THE COURT ADMINISTRATOR PROVIDES MINISTERIAL SERVICES TO THE COURTS OF THE FIRST JUDICIAL DISTRICT OF PENNSYLVANIA INCLUDING THE PHILADELPHIA COURT OF COMMON PLEAS, THE PHILADELPHIA MUNICIPAL COURT AND THE PHILADELPHIA MUNICIPAL COURT TRAFFIC DIVISION</p>						
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	12,854,389	14,030,675	13,739,089	15,099,089	1,360,000
b)	Employee Benefits					
200	Purchase of Services	7,692,817	6,402,711	6,402,711	5,400,711	(1,002,000)
300	Materials and Supplies	449,784	1,199,688	1,199,688	1,039,688	(160,000)
400	Equipment	165,570	917,442	917,442	917,442	
500	Contributions, Indemnities and Taxes	21,586				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		21,184,146	22,550,516	22,258,930	22,456,930	198,000
Summary by Fund						
Fund No.	Fund	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	21,184,146	20,050,516	19,758,930	19,956,930	198,000
080	Grants Revenue		2,500,000	2,500,000	2,500,000	
Total		21,184,146	22,550,516	22,258,930	22,456,930	198,000
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Inc. (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	219	218	229	229	11
080	Grants Revenue					
Total Full Time		219	218	229	229	11

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	DIVISION SUMMARY
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Department First Judicial District of Pennsylvania	No. 84	Division Office of the Court Administrator	No. 19
Fund General	No. 010		

Major Objectives

THE OFFICE OF THE COURT ADMINISTRATOR PROVIDES MINISTERIAL SERVICES TO THE COURTS OF THE FIRST JUDICIAL DISTRICT OF PENNSYLVANIA INCLUDING THE PHILADELPHIA COURT OF COMMON PLEAS, THE PHILADELPHIA MUNICIPAL COURT AND THE PHILADELPHIA MUNICIPAL COURT TRAFFIC DIVISION

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	12,854,389	14,030,675	13,739,089	15,099,089	1,360,000
b)	Employee Benefits					
200	Purchase of Services	7,692,817	5,402,711	5,402,711	4,400,711	(1,002,000)
300	Materials and Supplies	449,784	449,688	449,688	289,688	(160,000)
400	Equipment	165,570	167,442	167,442	167,442	
500	Contributions, Indemnities and Taxes	21,586				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	21,184,146	20,050,516	19,758,930	19,956,930	198,000

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian	219	218	229	229	11
105	Full Time - Uniform					
	Total	219	218	229	229	11

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CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department	No.	Division	No.
First Judicial District of Pennsylvania	84	Office of the Court Administrator	19
Fund	No.		
General	010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run - PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Court Admin Staff									
1	C573	Court Admin Officer III	53975-59826		2	2	2	\$121,502	
2	C574	Court Admin Officer IV	62509-69506		1	1	1	\$70,531	
3	C575	Court Admin Officer V	69947-77943		1	1	1	\$76,302	
		Sub-Total		4	4	4	4	\$268,335	
Fiscal									
4	C573	Court Admin Officer III	53975-59826		1	1	1	\$56,552	
5	F421	Fiscal Tech I	34470-37564		2	3	3	\$110,228	1
6	F423	Fiscal Tech III	44897-49518		1	1	1	\$47,054	
		Sub-Total		5	4	5	5	\$213,834	1
Court Procurement									
7	A086	Admin Tech III	44897-49518			1	1	\$50,543	1
8	B601	Budget Analyst	46321-51122		1	1	1	\$51,747	
9	C573	Court Admin Officer IV	62509-69506			1	1	\$71,331	1
10	D486	Director II	90379-101011		1	1	1	\$102,236	
11	P492	Procurement Tech II	38389-42071		2	1	1	\$40,814	(1)
12	P493	Procurement Tech III	44897-49518		3	4	4	\$196,951	1
13	P494	Procurement Tech IV	56382-62548		1	1	1	\$64,373	
14	S199	Sr Staff Adv III	76534-85451			1	1	\$80,322	1
		Sub-Total		11	8	11	11	\$658,317	3
Human Resources									
15	A058	Admin Secy I	38389-42071		1	1	1	\$40,814	
16	C302	Clerk Typist II	30060-32501		1	1	1	\$30,837	
17	C573	Court Admin Officer III	53975-59826		2	1	1	\$61,251	(1)
18	F432	Human Resource Manager	80057-80057			1	1	\$80,057	1
19	H911	Human Resources Executive Director	90379-101011		1	1	1	\$106,636	
20	H695	Human Resources Attorney	100913-100913		1	1	1	\$106,538	
21	P121	Personnel Tech I	34470-37564		2	2	2	\$72,039	
22	P123	Personnel Tech III	44897-49518		2	2	2	\$98,706	
23	P124	Personnel Tech IV	56382-62548		2	2	2	\$127,546	
24	P125	Personnel Tech V	62509-69506			1	1	\$66,259	1
		Sub-Total		13	12	13	13	\$790,683	1
Admin Services									
25	A085	Admin Tech II	38389-42071		1	1	1	\$43,096	
26	C571	Court Admin Officer I	41282-45416		1	1	1	\$44,664	
27	C572	Court Admin Officer II	47850-52860		1	1	1	\$53,885	
28	C573	Court Admin Officer III	53975-59826		1	1	1	\$60,451	
29	D486	Director II	90379-101011		1	1	1	\$102,836	
30	D707	Dup Equip Sup II	41282-45416		1	1	1	\$47,241	
		Sub-Total		6	6	6	6	\$352,173	

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CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department	No.	Division	No.
First Judicial District of Pennsylvania	84	Office of the Court Administrator	19
Fund	No.		
General	010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run - PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Data Processing/ MIS									
31	A058	Admin Secy II	42380-46658		1	1	1	\$47,283	
32	A087	Admin Tech IV	56382-62548		1	1	1	\$63,773	
33	C442	Computer Oper II	35527-38767		4	4	4	\$161,768	
34	C454	Comp Services Mgr	59209-65778		1	1	1	\$67,203	
35	C574	Court Admin Officer IV	62509-69506		1	1	1	\$70,331	
36	C575	Court Admin Officer V	69947-77943		1	1	1	\$79,768	
37	D485	Director I	80057-89471		1	1	1	\$91,096	
38	D486	Director II	90379-101011		1	1	1	\$102,636	
39	F431	FJD Chief Technology Officer	120000-120000			1	1	\$120,000	1
40	F430	FJD Database Administrator	80057-80057			1	1	\$80,057	1
41	F434	FJD Executive Dir Info Tech	126025-126025			1	1	\$126,025	1
42	N353	Network Syst Coord I	38389-42071		3	4	4	\$161,451	1
43	N351	Network Syst Coord II	42380-46658		4	2	2	\$94,145	(2)
44	N352	Network Syst Coord III	44897-49518			1	1	\$50,143	1
45	N359	Network Syst Coord VI	59209-65778		2	2	2	\$134,006	
46	N362	Network Syst Supervisor	62509-69506		1	1	1	\$70,731	
47	P569	Progrmr Analyst I	53720-59410		2	2	2	\$115,046	
48	P573	Programmer Mgr	80057-89471		3	3	3	\$272,488	
49	S297	Senior Network Systems Manager	95847-107193		1	1	1	\$104,175	
50	S238	Senior Systems Analyst	76534-85451		1	1	1	\$86,076	
51	S299	Server Support Specialist	66005-73475		1	1	1	\$75,300	
52	S802	Systems Analyst II	67704-75280		4	4	4	\$303,691	
		Sub-Total		35	33	36	36	\$2,477,192	3
Building and Facilities									
53	B701	Bldg Main Sup I	49598-54850		1	1	1	\$56,675	
54	C573	Court Admin Officer III	53975-59826		1	1	1	\$61,451	
55	C575	Court Admin Officer V	69947-77943		1	1	1	\$79,968	
56	M050	Maintenance Foreman	46321-51122		3	3	3	\$158,841	
57	M076	Main Mech I	34470-37564		3	4	4	\$147,167	1
58	M079	Main Mech IV	43580-48034		5	5	5	\$247,895	
		Sub-Total		14	14	15	15	\$751,997	1
Legal Services									
59	C573		#N/A		1	1	1	\$61,251	
60	L026	Labor, Procurement and Litigation Attorney	66005-73475			1	1	\$116,860	1
		Sub-Total		2	1	2	2	\$178,111	1
Court Administration-Custodial									
61	C806	Custodial Worker Sup I	39243-43065		1	1	1	\$40,484	
62	C801	Custodial Worker I	28938-31056		9	8	8	\$236,976	(1)
		Sub-Total			10	9	9	\$277,460	(1)

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CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department	No.	Division	No.
First Judicial District of Pennsylvania	84	Office of the Court Administrator	19
Fund	No.		
General	010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run - PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Human Resources-Payroll									
63	C575	Court Admin Officer V	69947-77943		1	1	1	\$79,768	
64	P124	Personnel Tech IV	56382-62548		1	1	1	\$64,173	
		Sub-Total		2	2	2	2	\$143,941	
Court Reporters									
65	A084	Admin Tech I	34470-37564			1	1	\$37,159	1
66	A086	Admin Tech III	44897-49518		1	1	1	\$48,788	
67	C242	Clerical Sup II	36481-39848		1	1	1	\$40,673	
68	C571	Court Admin Officer I	41282-45416		2	2	2	\$89,928	
69	C573	Court Admin Officer III	53975-59826		2	3	3	\$178,255	1
70	C575	Court Admin Officer V	69947-77943		1	1	1	\$76,302	
71	C713	Court Programs Analyst III	49598-54850		1	1	1	\$53,933	
72	C714	Court Programs Analyst IV	53975-59826		1	1	1	\$60,851	
73	C728	Court Reporter	53975-59826		50	49	49	\$2,949,255	(1)
74	C721	Court Reporter Trainee	40204-44177		25	25	25	\$1,111,231	
75	C731	Court Reporter MC	59209-65778		5	5	5	\$335,815	
76	D481	Digital Recording Tech	26681-28423		6	5	5	\$139,895	(1)
77	D471	Digital Recording Tech II	30060-32501		8	8	8	\$266,408	
78	D473	Digital Recording Tech III	34470-37564		2	2	2	\$76,778	
79	D705	Dup Equip Sup I	38389-42071		2	2	2	\$87,392	
80	E801	Exec Secy I	46321-51122			1	1	\$52,747	1
81	C730	Senior Court Reporter	65044-65044		9	9	9	\$599,421	
		Sub-Total		119	116	117	117	\$6,204,831	1
Court Compliance									
82	C173	Chief Compliance Officer	95847-107193		1	1	1	\$125,867	
83	D485	Director I	80057-89471			1	1	\$90,696	1
84	L184	Legal Clerk IV	39243-43065		5	3	3	\$131,270	(2)
85	L182	Legal Clerk II	34470-37564		1	1	1	\$37,159	
86	L242	Legal Unit Sup II	42380-46658		1	1	1	\$47,283	
87	T251	Tipstaff I (Gen)	38389-42071			1	1	\$38,389	1
88	T252	Tipstaff II (Gen)	42380-46658			1	1	\$47,483	1
		Sub-Total		8	8	9	9	\$518,147	1

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CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department First Judicial District of Pennsylvania	No. 84	Division Office of the Court Administrator	No. 19
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Form 71-53I continued		219	218	229	229	\$12,835,021	11
		Temporary and Seasonal Overtime						\$450,000	
		Terminal Leave						\$7,500	
		Authorized Position Adjustment						\$175,000	
		Mandamus Payment to Court Reporters						\$374,047	
								\$1,200,000	
Total Gross Requirements				219	218	229	229	15,041,568	11
Plus: Earned Increment								50,196	
Plus: Longevity								7,325	
Less: (Vacancy Allowance)									
Total Budget Request								15,099,089	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		11,121		175,000			175,000		
2	Full Time - Civilian	219	12,329,242	218	13,106,589	229	229	14,466,589	1,360,000	11
3	Full Time - Uniform									
4	Bonus, Gross Adj.		3,794							
5	PT, Temp/Seas, Bd, SCG		480,269		450,000			450,000		
6	Overtime - Civilian		1,464		7,500			7,500		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick		28,499							
12										
Total		219	12,854,389	218	13,739,089	229	229	15,099,089	1,360,000	11

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department		No.	Division		No.	
First Judicial District of Pennsylvania		84	Office of the Court Administrator		19	
Fund		No.				
General		010				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	96				
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)	449,688	449,688	449,688	289,688	(160,000)
	Total	449,784	449,688	449,688	289,688	(160,000)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)	165,570	167,442	167,442	167,442	
	Total	165,570	167,442	167,442	167,442	

**CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET**

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

Department First Judicial District of Pennsylvania	No. 84	Division Office of the Court Administrator	No. 19
Fund General	No. 010		

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
299	FJD Procurement	7,692,817	5,402,711	5,402,711	4,400,711	services for the FJD
399	FJD Procurement	449,688	449,688	449,688	289,688	supplies for the FJD
499	FJD Procurement	165,570	167,442	167,442	167,442	equipment for the FJD

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CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
First Judicial District of Pennsylvania	84	Office of the Court Administrator	19
Fund	No.		
Grants	080		

Major Objectives

THE OFFICE OF THE COURT ADMINISTRATOR PROVIDES MINISTERIAL SERVICES TO THE COURTS OF THE FIRST JUDICIAL DISTRICT OF PENNSYLVANIA INCLUDING THE PHILADELPHIA COURT OF COMMON PLEAS, THE PHILADELPHIA MUNICIPAL COURT AND THE PHILADELPHIA MUNICIPAL COURT TRAFFIC DIVISION

Summary by Class

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services		1,000,000	1,000,000	1,000,000	
300	Materials and Supplies		750,000	750,000	750,000	
400	Equipment		750,000	750,000	750,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			2,500,000	2,500,000	2,500,000	

Summary of Positions

Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA	GRANT INFORMATION SUMMARY
FISCAL 2019 OPERATING BUDGET	WITHIN DIVISION

Department First Judicial District of Pennsylvania	No. 84	Division Court Administration	No. 19
Fund Grants Revenue	No. 080		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Central Booking Fees	G84L11	840506
<i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	Continuous	Program Income	
X <i>Local (Non-Govt.)</i>	Grant Objective		

Fund various CJAB initiatives

Summary by Class

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	0	0	0	0	0
100 b)	Employee Benefits - Total	0	0	0	0	0
	Class 186 - Flex Cash Pmts.	0	0	0	0	0
	Class 187 - Worker's Comp. - Disability	0	0	0	0	0
	Class 188 - Worker's Comp. - Medical	0	0	0	0	0
	Class 189 - Medicare Tax	0	0	0	0	0
	Class 190 - Pension Obligation Bonds	0	0	0	0	0
	Class 191 - Pension Contributions	0	0	0	0	0
	Class 192 - FICA	0	0	0	0	0
	Class 193 - Health / Medical	0	0	0	0	0
	Class 194 - Group Life	0	0	0	0	0
	Class 195 - Group Legal	0	0	0	0	0
200	Purchase of Services	0	1,000,000	1,000,000	1,000,000	0
300	Materials and Supplies	0	750,000	750,000	750,000	0
400	Equipment	0	750,000	750,000	750,000	0
500	Contributions, Indemnities and Taxes	0	0	0	0	0
800	Payments to Other Funds	0	0	0	0	0
900	Advances and Misc. Payments	0	0	0	0	0
	Total	0	2,500,000	2,500,000	2,500,000	0

Summary by Funding Source

Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	0	0	0	0	0
200	State	0	0	0	0	0
300	Other Governments	0	0	0	0	0
400	Local (Non-Governmental)	0	2,500,000	2,500,000	2,500,000	0
	Total	0	2,500,000	2,500,000	2,500,000	0

Summary of Positions

Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run PPE 11/26/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	0	0	0	0	0
105	Full Time - Uniform	0	0	0	0	0
	Total	0	0	0	0	0

CITY OF PHILADELPHIA			DIVISION SUMMARY - ALL FUNDS			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division		No.	
First Judicial District of Pennsylvania		84	Municipal Court		20	
Major Objectives						
<p>THE PHILADELPHIA MUNICIPAL COURT ADJUDICATES AND DISPOSES CASES FALLING UNDER ITS JURISDICTION. THE COURT CONDUCTS ITS BUSINESS IN CONFORMITY WITH THE CONSTITUTION OF PENNSYLVANIA, THE PA RULES OF JUDICIAL ADMINISTRATION AND OTHER MANDATES IMPOSED BY LAW AND THE SUPREME COURT OF PENNSYLVANIA.</p>						
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	8,648,467	8,989,888	8,801,030	8,801,030	
b)	Employee Benefits					
200	Purchase of Services	275,091	266,299	266,299	266,299	
300	Materials and Supplies	148,990	142,737	142,737	142,737	
400	Equipment	33,416	27,951	27,951	27,951	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		9,105,964	9,426,875	9,238,017	9,238,017	
Summary by Fund						
Fund No.	Fund	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	9,084,926	9,426,875	9,238,017	9,238,017	
080	Grants Revenue	21,038				
Total		9,105,964	9,426,875	9,238,017	9,238,017	
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Inc. (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	187	187	180	180	(7)
080	Grants Revenue					
Total Full Time		187	187	180	180	(7)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	DIVISION SUMMARY
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Department First Judicial District of Pennsylvania	No. 84	Division Municipal Court	No. 20
Fund General	No. 010		

Major Objectives

THE PHILADELPHIA MUNICIPAL COURT ADJUDICATES AND DISPOSES CASES FALLING UNDER ITS JURISDICTION. THE COURT CONDUCTS ITS BUSINESS IN CONFORMITY WITH THE CONSTITUTION OF PENNSYLVANIA, THE PA RULES OF JUDICIAL ADMINISTRATION AND OTHER MANDATES IMPOSED BY LAW AND THE SUPREME COURT OF PENNSYLVANIA.

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	8,648,467	8,989,888	8,801,030	8,801,030	
b)	Employee Benefits					
200	Purchase of Services	265,772	266,299	266,299	266,299	
300	Materials and Supplies	142,736	142,737	142,737	142,737	
400	Equipment	27,951	27,951	27,951	27,951	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		9,084,926	9,426,875	9,238,017	9,238,017	

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian	187	187	180	180	(7)
105	Full Time - Uniform					
Total		187	187	180	180	(7)

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CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department				No.	Division				No.
First Judicial District of Pennsylvania					Municipal Court				20
Fund				No.					
General				010					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run - PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Municipal-Judicial Staff									
1	C574	Court Admin Officer IV	62509-69506		2	2	2	\$141,462	
2	J271	Judicial Secy I	38389-42071		12	11	11	\$458,174	(1)
3	J272	Judicial Secy II	42380-46658		13	13	13	\$612,365	
4	T253	Tipstaff I (Jud)	38389-42071		8	6	6	\$243,215	(2)
5	T254	Tipstaff II (Jud)	42380-46658		17	16	16	\$759,907	(1)
		Sub-Total		52	52	48	48	\$2,215,123	(4)
Municipal-General Tipstaff									
6	A059	Admin Secy II	42380-46658		1	1	1	\$47,883	
7	D171	Dep Chf 1 Ctrm Op MC	56382-62548		1	1	1	\$64,173	
8	D485	Director II	90379-101011		1	1	1	\$102,436	
9	T251	Tipstaff I (Gen)	38389-42071		21	22	22	\$883,834	1
10	T252	Tipstaff II (Gen)	42380-46658		18	16	16	\$763,128	(2)
		Sub-Total		42	42	41	41	\$1,861,454	(1)
Municipal-Administration									
11	A086	Admin Tech III	44897-49518		1	1	1	\$50,543	
12	C084	Central Legal Att	42860-46836		1				(1)
13	C085	Cent Legal Att II	53577-58542		2	3	3	\$120,559	1
14	C140	Chief I	95847-107193		2	2	2	\$217,036	
15	C571	Court Admin Officer I	41282-45416		1	1	1	\$44,664	
16	C572	Court Admin Officer II	47850-52860		1	1	1	\$52,825	
17	L184	Legal Clerk IV	39243-43065		1	1	1	\$42,406	
18	C181	Legal Clerk I	32446-35266		3	2	2	\$70,225	(1)
19	C182	Legal Clerk II	34470-37564		1	1	1	\$37,564	
20	C183	Legal Clerk III	36481-39848			1	1	\$40,473	1
		Sub-Total		13	13	13	13	\$676,295	
Municipal-Administration (Civil)									
21	A059	Admin Secy II	42380-46658		1	1	1	\$47,683	
22	C236	Clerical Asst I	26681-28423		1				
23	C237	Clerical Asst II	30060-32501		1	2	2	\$65,188	1
24	C263	Clerk Messenger	25265-26827		1				
25	C264	Clerk Messenger II	26681-28423		1	2	2	\$59,296	1
26	C571	Court Admin Officer I	41282-45416		1	2	2	\$89,928	1
27	C572	Court Admin Officer II	47850-52860		5	2	2	\$106,110	(3)
28	C573	Court Admin Officer III	53975-59826		3	6	6	\$354,132	3
29	C574	Court Admin Officer IV	62509-69506		2				
30	C575	Court Admin Officer V	69947-77943			2	2	\$153,804	2
31	D484	Director I	80057-89471		2	2	2	\$182,392	
32	L184	Legal Clerk IV	39243-43065		1	1	1	\$44,290	
33	L181	Legal Clerk I	32446-35266		14	11	11	\$379,210	(3)
34	L182	Legal Clerk II	34470-37564		6	5	5	\$190,720	(1)
35	L183	Legal Clerk III	36481-39848		2	5	5	\$203,365	3
		Sub-Total		41	41	41	41	\$1,876,118	

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department First Judicial District of Pennsylvania	No.	Division Municipal Court	No. 20
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run - PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Municipal-Administration (Criminal)									
36	C571	Court Admin Officer I	41282-45416		6	6	6	\$270,158	
37	C572	Court Admin Officer II	47850-52860		3	4	4	\$214,940	1
38	C573	Court Admin Officer III	53975-59826		6	6	6	\$348,486	
39	C574	Court Admin Officer IV	62509-69506		3	3	3	\$205,921	
40	C575	Court Admin Officer V	69947-77943		1	1	1	\$79,568	
41	E801	Exec Secy I	46321-51122		1	1	1	\$52,147	
42	E803	Exec Secy III	49598-54850		1	1	1	\$56,275	
43	L184	Legal Clerk IV	39243-43065		5	4	4	\$176,560	(1)
44	L181	Legal Clerk I	32446-35266		4	6	6	\$204,386	2
45	L182	Legal Clerk II	34470-37564		3	2	2	\$76,978	(1)
46	L183	Legal Clerk III	36481-39848		1	1	1	\$40,473	
		Sub-Total		34	34	35	35	\$1,725,892	1
Summary Diversion									
47	L091	Legal Clerk I	32446-35266		3	2	2	\$71,157	(1)
48	L092	Legal Clerk II	34470-37564		1				(1)
49	L093	Legal Clerk III	36481-39848		1				(1)
		Sub-Total		5	5	2	2	\$71,157	(3)
Municipal Court Total				187	187	180	180	\$8,426,039	(7)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department First Judicial District of Pennsylvania	No.	Division Municipal Court	No. 20
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Form 71-53I continued		187	187	180	180	\$8,426,039	(7)
		Agency Funded Positions						\$110,000	
		Temporary and Seasonal Overtime						\$2,500	
		Terminal Leave						\$124,234	
		Authorized Position Adjustment						\$90,556	
Total Gross Requirements				187	187	180	180	8,753,329	(7)
Plus: Earned Increment								42,425	
Plus: Longevity								5,276	
Less: (Vacancy Allowance)									
Total Budget Request								8,801,030	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		21,383		124,234			124,234		
2	Full Time - Civilian	187	8,543,509	187	8,564,296	180	180	8,564,296		(7)
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		83,575		110,000			110,000		
6	Overtime - Civilian				2,500			2,500		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		187	8,648,467	187	8,801,030	180	180	8,801,030		(7)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department		No.	Division		No.	
First Judicial District of Pennsylvania			Municipal Court		20	
Fund		No.				
General		010				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	142,736	142,737	142,737	142,737	
	Total	142,736	142,737	142,737	142,737	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)	27,951	27,951	27,951	27,951	
	Total	27,951	27,951	27,951	27,951	

**CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET**

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

Department First Judicial District of Pennsylvania	No.	Division Municipal Court	No. 20
Fund General	No. 010		

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
299	FJD Procurement	265,772	266,299	266,299	266,299	services for the FJD
399	FJD Procurement	142,736	142,737	142,737	142,737	supplies for the FJD
499	FJD Procurement	27,951	27,951	27,951	27,951	equipment for the FJD

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CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	DIVISION SUMMARY
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Department First Judicial District of Pennsylvania	No. 84	Division Municipal Court	No. 20
Fund Grants	No. 080		

Major Objectives

THE PHILADELPHIA MUNICIPAL COURT ADJUDICATES AND DISPOSES CASES FALLING UNDER ITS JURISDICTION. THE COURT CONDUCTS ITS BUSINESS IN CONFORMITY WITH THE CONSTITUTION OF PENNSYLVANIA, THE PA RULES OF JUDICIAL ADMINISTRATION AND OTHER MANDATES IMPOSED BY LAW AND THE SUPREME COURT OF PENNSYLVANIA.

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	9,319				
300	Materials and Supplies	6,254				
400	Equipment	5,465				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		21,038				

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

**GRANT INFORMATION SUMMARY
WITHIN DIVISION**

Department First Judicial District of Pennsylvania		No. 84	Division Municipal Court		No. 20
Fund Grants Revenue		No. 080			
<i>Funding Sources</i>		Grant Title JAG VIII - PROJ DAWN		Grant Number G84650	Index Code 840696
<input checked="" type="checkbox"/>	Federal	Award Period 10/1/11 to 03/31/18		Type of Grant Reimbursement	
	State				
	Other Govt.				
	Local (Non-Govt.)	Grant Objective			

Provide continuation funding for Project Dawn Court.

C

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	9,319				
300	Materials and Supplies	6,254				
400	Equipment	5,465				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	21,038				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal	21,038				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	21,038				

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA	DIVISION SUMMARY
FISCAL 2019 OPERATING BUDGET	

Department First Judicial District of Pennsylvania	No. 84	Division Traffic Division	No. 21
Fund General	No. 010		

Major Objectives

THE PHILADELPHIA MUNICIPAL COURT TRAFFIC DIVISION ADJUDICATES AND DISPOSES CASES FALLING UNDER ITS JURISDICTION. THE COURT CONDUCTS ITS BUSINESS IN CONFORMITY WITH THE CONSTITUTION OF PENNSYLVANIA, THE PA RULES OF JUDICIAL ADMINISTRATION AND OTHER MANDATES IMPOSED BY LAW AND THE SUPREME COURT OF PENNSYLVANIA.

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	4,419,552	4,799,357	4,831,585	4,889,530	57,945
b)	Employee Benefits					
200	Purchase of Services	534,744	534,744	534,744	534,744	
300	Materials and Supplies	112,505	112,505	112,505	112,505	
400	Equipment	20,032	20,032	20,032	20,032	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		5,086,833	5,466,638	5,498,866	5,556,811	57,945

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian	102	102	101	101	(1)
105	Full Time - Uniform					
Total		102	102	101	101	(1)

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CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department	No.	Division	No.
First Judicial District of Pennsylvania	84	Traffic Division	21
Fund	No.		
General	010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run - PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
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Traffic Administration									
1	A107	Acctg Tech II TF	40727-44633		4	4	4	\$175,864	
2	A059	Admin Secy II	42380-46658		2	2	2	\$94,966	
3	A107	Admin Tech I TF	36659-39852		1	1	1	\$63,773	
4	A087	Admin Tech IV	56382-62548		1	2	2	\$75,328	1
5	A111	Admin Tech III TF	47631-52534		1	1	1	\$52,534	
6	C050	Cashier TF	33191-36016		6	5	5	\$174,444	(1)
7	C127	Chief, Ctrm Op TC	53975-59826		1	1	1	\$58,902	
8	C238	Clerical Asst I TF	28305-30154		4	2	2	\$59,701	(2)
9	C239	Clerical Asst II TF	31891-34480		18	10	10	\$343,034	(8)
10	C265	Clerk Messenger TF	26805-28461		1	1	1	\$29,547	
11	C571	Court Admin Officer I	41282-45416		5	5	5	\$228,651	
12	C572	Court Admin Officer II	47850-52860		6	7	7	\$367,315	1
13	C573	Court Admin Officer III	53975-59826		3	3	3	\$179,054	
14	C574	Court Admin Officer IV	62509-69506		2	2	2	\$140,123	
15	C733	Court Rep I	36481-39848			1	1	\$31,285	1
16	C809	Custodial Worker I TF	30700-32948		2	3	3	\$94,348	1
17	C810	Custodial Worker II TF	33191-36016		2	2	2	\$72,032	
18	D485	Director I	80057-89471		2	2	2	\$182,592	
19	D486	Director II	90379-101011		2	2	2	\$204,672	
20	S269	Service Representative	31285-33949			2	2	\$72,660	2
21	I494	Interpreter Trainee	39243-43065		1	1	1	\$42,406	
22	L184	Legal Clerk IV	39243-43065		2	1	1	\$44,490	(1)
23	L181	Legal Clerk I	32446-35266		2	6	6	\$200,327	4
24	L182	Legal Clerk II	34470-37564		1	2	2	\$75,119	1
25	L183	Legal Clerk III	36481-39848		2	2	2	\$82,146	
26	M087	Main Mech I TF	36659-39852		1	1	1	\$38,759	
27	M078	Main Mech III	40204-44177		2	2	2	\$86,721	
28	P126	Personnel Tech I TF	36659-39852		1	1	1	\$36,569	
29	T253	Tipstaff I (Jud)	38389-42071		1	1	1	\$42,696	
30	T248	Tipstaff I (Gen) TF	40727-44633		6	5	5	\$216,541	(1)
31	T249	Tipstaff II (Gen) TF	44961-49499		7	7	7	\$341,969	
		Sub-Total		89	89	87	87	\$3,908,568	(2)
Date Certain									
32	A107	Acctg Tech II TF	40727-44633		1	1	1	\$44,633	
33	C050	Cashier TF	33191-36016		3	2	2	\$70,153	(1)
34	C238	Clerical Asst I TF	28305-30154		3	8	8	\$227,056	5
35	C239	Clerical Asst II TF	31891-34480		3	1	1	\$34,480	(2)
36	C571	Court Admin Officer I	41282-45416		1	1	1	\$46,241	
37	C809	Custodial Worker I	28938-31056		1				(1)
38	T248	Tipstaff I (Gen) TF	40727-44633		1	1	1	\$43,299	
		Sub-Total		13	13	14	14	\$465,862	1
Traffic Division Total									
				102	102	101	101	\$4,374,430	(1)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department First Judicial District of Pennsylvania	No. 84	Division Traffic Division	No. 21
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Form 71-53I continued		102	102	101	101	\$4,374,430	(1)
		Temporary and Seasonal Overtime						\$14,000	
		Terminal Leave						\$2,000	
		Authorized Position Adjustment						\$70,000	
		Local 696 2.5% Wage Increase						\$337,770	
								\$57,945	
Total Gross Requirements				102	102	101	101	4,856,145	(1)
Plus: Earned Increment								32,503	
Plus: Longevity								882	
Less: (Vacancy Allowance)									
Total Budget Request								4,889,530	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		9,288		70,000			70,000		
2	Full Time - Civilian	102	4,341,470	102	4,745,585	101	101	4,803,530	57,945	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		54,331							
5	PT, Temp/Seas, Bd, SCG		12,700		14,000			14,000		
6	Overtime - Civilian				2,000			2,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick		1,763							
12										
Total		102	4,419,552	102	4,831,585	101	101	4,889,530	57,945	(1)

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CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT
BY DIVISION

Department First Judicial District of Pennsylvania	No. 84	Division Traffic Division	No. 21
Fund General	No. 010		

Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	112,505	112,505	112,505	112,505	
	Total	112,505	112,505	112,505	112,505	

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)	20,032	20,032	20,032	20,032	
	Total	20,032	20,032	20,032	20,032	

**CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET**

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

Department First Judicial District of Pennsylvania	No. 84	Division Traffic Division	No. 21
Fund General	No. 010		

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
299	FJD Procurement	534,744	534,744	534,744	534,744	services for the FJD
399	FJD Procurement	112,505	112,505	112,505	112,505	supplies for the FJD
499	FJD Procurement	20,032	20,032	20,032	20,032	equipment for the FJD

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