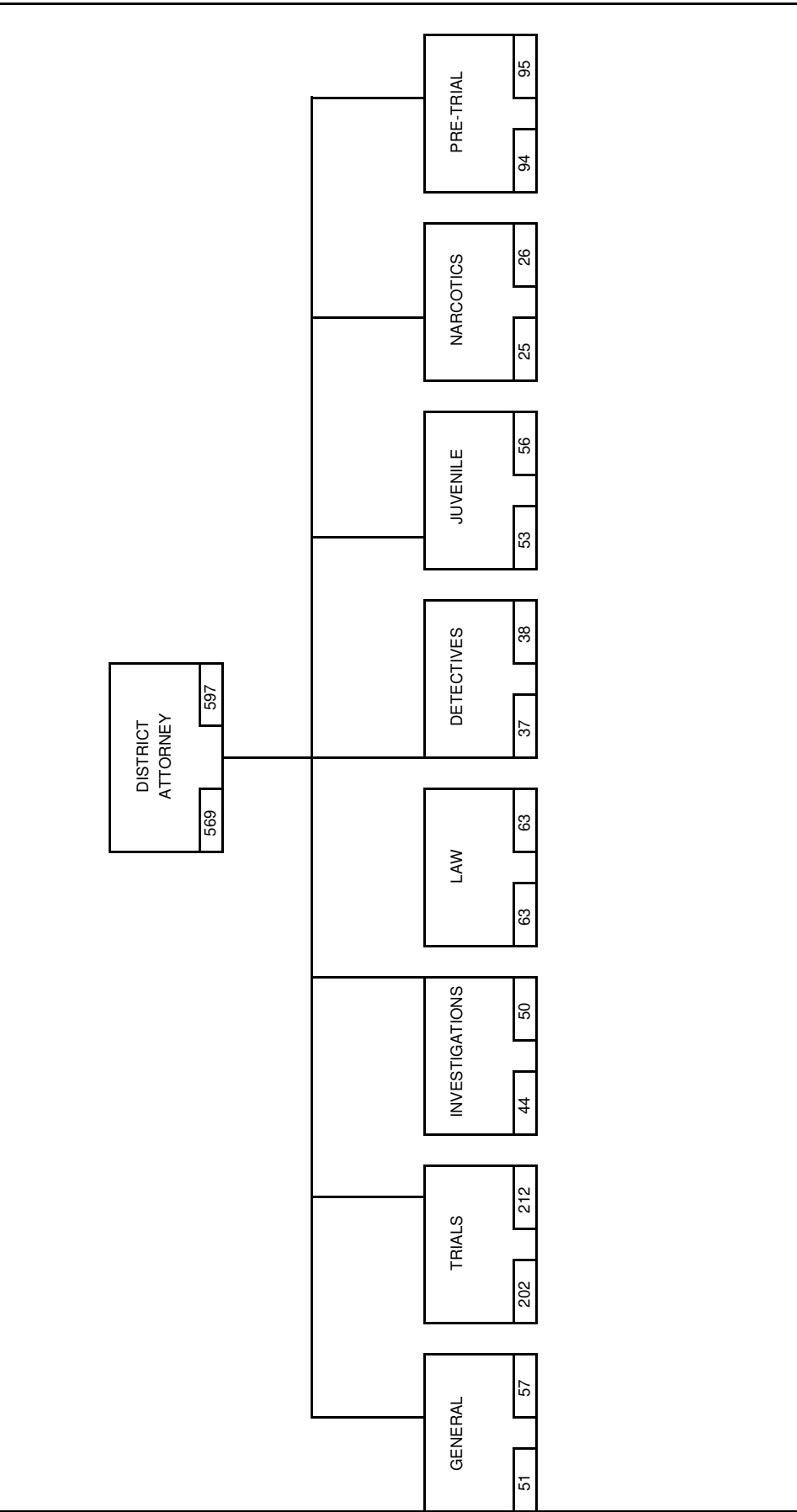


**CITY OF PHILADELPHIA  
FISCAL 2020 OPERATING BUDGET**

Department: DISTRICT ATTORNEY No. 69



FY19 PROPOSED BUDGET	
ORGANIZATION	
FY19 FILLED POS. 11/25	FY20 BUDGETED POSITIONS



**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2020 OPERATING BUDGET**

Department								No.
DISTRICT ATTORNEY								69
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2018 Actual Obligations (5)	Fiscal 2019 Original Appropriation (6)	Fiscal 2019 Estimated Obligations (7)	Fiscal 2020 Proposed Budget (8)	Increase or (Decrease) (9)
01	GENERAL FUND	100	Employee Compensation					
		a)	Personal Services	32,249,281	37,168,476	36,608,378	34,416,343	(2,192,035)
		b)	Employee Benefits					
		200	Purchase of Services	2,523,902	4,094,296	3,494,296	3,367,172	(127,124)
		300	Materials and Supplies	457,837	464,941	464,941	467,600	2,659
		400	Equipment	64,180	64,580	1,264,580	57,421	(1,207,159)
		500	Contributions, etc.	225,000				
	800	Payments to Other Funds						
		Total		35,520,200	41,792,293	41,832,195	38,308,536	(3,523,659)
08	GRANTS REVENUE FUND	100	Employee Compensation			6,240,699		
		a)	Personal Services	5,633,260	9,504,069		6,673,001	432,302
		b)	Employee Benefits	591,943	645,000	645,000	545,000	(100,000)
		200	Purchase of Services	117,485	4,421,800	580,967	4,556,148	3,975,181
		300	Materials and Supplies	20,785	1,534,660	41,900	1,538,066	1,496,166
		400	Equipment	284,186	746,500	270,981	1,990,391	1,719,410
		500	Contributions, etc.					
	800	Payments to Other Funds						
		Total		6,647,659	16,852,029	7,779,547	15,302,606	7,523,059
		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	37,882,541	46,672,545	42,849,077	41,089,344	(1,759,733)
		b)	Employee Benefits	591,943	645,000	645,000	545,000	(100,000)
		200	Purchase of Services	2,641,387	8,516,096	4,075,263	7,923,320	3,848,057
		300	Materials and Supplies	478,622	1,999,601	506,841	2,005,666	1,498,825
		400	Equipment	348,366	811,080	1,535,561	2,047,812	512,251
		500	Contributions, etc.	225,000				
	800	Payments to Other Funds						
		Total		42,167,859	58,644,322	49,611,742	53,611,142	3,999,400

71-53B

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS			
Department DISTRICT ATTORNEY						No. 69
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<b>GENERAL FUND</b>						
DC33 Salary Increase (7/1/19 - 3%)	57,731					57,731
DC47 Salary Increase (7/1/19 - 3%)	22,669					22,669
FY20 FOP Salary Increase (7/1/19 - 3.75%)	124,525					124,525
Internal Transfer for Equipment Needs (FY19 Ord.)	600,000	600,000	(1,200,000)			
Juvenile Life Without Parole (FY17-FY19)	(496,960)	(127,124)	(4,500)			(628,584)
Rollover of projected FY18 payroll surplus for Salary Incr. (FY19)	(2,000,000)					(2,000,000)
Additional Support (FY19 only)	(500,000)	(600,000)				(1,100,000)
<b>TOTAL GENERAL FUND</b>	<b>(2,192,035)</b>	<b>(127,124)</b>	<b>(1,204,500)</b>			<b>(3,523,659)</b>
<b>GRANTS REVENUE FUND</b>						
Net Increases/Decreases in Grant Estimated Awards/Appropriations	332,302	3,975,181	3,215,576			7,523,059
<b>TOTAL ALL FUNDS</b>	<b>(1,859,733)</b>	<b>3,848,057</b>	<b>2,011,076</b>			<b>3,999,400</b>

71-53C

**CITY OF PHILADELPHIA**  
**FISCAL 2020 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY**  
**PERSONAL SERVICES**

Department DISTRICT ATTORNEY	No. 69
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Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/118	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run 11/25/18	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		1,858,980		600,000			600,000		
2	Full Time -	526	34,535,043	589	40,925,087	569	597	39,237,269	8	(1,687,818)
3	Bonus, Gross Adj.		177,148		61,027			33,159		(27,868)
4	PT, Temp/Seas, Bd , SCG		188,777		477,669			285,798		(191,871)
5	Overtime		625,196		319,643			434,000		114,357
6	Holiday Overtime		2,990		212					(212)
7	Unused Uniform Hol. Pay		177,761		195,481			207,601		12,120
8	Shift/Stress		273,400		269,958			291,517		21,559
9	H&L, IOD, LT-Sick		43,246							
	<b>Total</b>	<b>526</b>	<b>37,882,541</b>	<b>589</b>	<b>42,849,077</b>	<b>569</b>	<b>597</b>	<b>41,089,344</b>	<b>8</b>	<b>(1,759,733)</b>

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

1	Lump Sum									
2	Full Time - Uniform	49	3,932,029	52	4,158,367	50	51	4,350,609	(1)	192,242
3	Bonus, Gross Adj.		130,619		33,626					(33,626)
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform		622,731		304,813			394,000		89,187
6	Unused Uniform Leave		177,761		195,481			207,601		12,120
7	Shift/Stress		273,400		269,958			291,517		21,559
8	H&L, IOD, LT-Sick		42,445							
9										
	<b>Total</b>	<b>49</b>	<b>5,178,985</b>	<b>52</b>	<b>4,962,245</b>	<b>50</b>	<b>51</b>	<b>5,243,727</b>	<b>(1)</b>	<b>281,482</b>

**C. Summary by Object Classification - General Fund**

1	Lump Sum		1,858,980		600,000			600,000		
2	Full Time -	453	29,619,835	513	35,013,561	494	513	32,909,268		(2,104,293)
3	Bonus, Gross Adj.		154,186		61,027			33,159		(27,868)
4	PT, Temp/Seas, Bd , SCG		188,777		477,669			285,798		(191,871)
5	Overtime		49,307		105,643			209,000		103,357
6	Holiday Overtime		2,990		212					(212)
7	Unused Uniform Hol. Pay		144,143		155,660			165,601		9,941
8	Shift/Stress		187,817		194,606			213,517		18,911
9	H&L, IOD, LT-Sick		43,246							
	<b>Total</b>	<b>453</b>	<b>32,249,281</b>	<b>513</b>	<b>36,608,378</b>	<b>494</b>	<b>513</b>	<b>34,416,343</b>		<b>(2,192,035)</b>

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

1	Lump Sum									
2	Full Time - Uniform	38	2,883,967	43	3,138,687	38	38	3,292,691	(5)	154,004
3	Bonus, Gross Adj.		107,657		33,626					(33,626)
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform		46,842		90,813			169,000		78,187
6	Unused Uniform Leave		144,143		155,660			165,601		9,941
7	Shift/Stress		187,817		194,606			213,517		18,911
8	H&L, IOD, LT-Sick		42,445							
9										
	<b>Total</b>	<b>38</b>	<b>3,412,871</b>	<b>43</b>	<b>3,613,392</b>	<b>38</b>	<b>38</b>	<b>3,840,809</b>	<b>(5)</b>	<b>227,417</b>

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2020 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department DISTRICT ATTORNEY	No. 69	Division GENERAL SUPPORT	No. 01
Fund GENERAL	No. 01		

**Major Objectives**

The main objective of the General Support Division is to provide personnel, finance, supply and information support to the other divisions of the District Attorney's Office. Also included is the Executive Office which includes the District Attorney and the immediate staff.

**Summary by Class**

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	3,034,771	6,020,923	4,543,024	3,918,147	(624,877)
b)	Employee Benefits					
200	Purchase of Services	2,362,204	3,817,172	3,207,172	3,207,172	
300	Materials and Supplies	448,132	455,441	455,441	459,600	4,159
400	Equipment	62,961	59,580	1,259,580	55,421	(1,204,159)
500	Contributions, Indemnities and Taxes	225,000				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		6,133,068	10,353,116	9,465,217	7,640,340	(1,824,877)

**Summary of Positions**

Code (1)	Category (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run 11/25/18 (5)	Fiscal 2020 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian	50	53	51	57	4
105	Full Time - Uniform					
Total		50	53	51	57	4

71-53F

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION				
Department				No.	Division				No.
DISTRICT ATTORNEY				69	GENERAL SUPPORT				01
Fund				No.					
GENERAL				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A040	ADMINISTRATIVE ASSISTANT	70000-80000	2	5	2	2	\$150,000	(3)
2	A041	ADMINISTRATIVE ASSISTANT 1	42435-91856	4		4	4	\$262,478	4
3	A532	ASSISTANT DISTRICT ATTORNEY 2	82000	2	2	1	1	\$82,000	(1)
4	A536	ASSISTANT DISTRICT ATTORNEY 6	170000	2	2	2	2	\$340,000	
5	B600	BUDGET ADMINISTRATOR	62100	1	1	1	1	\$62,100	
6	C116	CHIEF FINANCIAL OFFICER	150000	1	1	1	1	\$150,000	
7	C157	CHIEF OF STAFF	160000	1	1	1	1	\$160,000	
8	1A22	CLERICAL SUPERVISOR 2		1	1				
9	1A02	CLERK 1	30944	2	2	1	1	\$30,944	(1)
10	1A03	CLERK 2	33669-37427	2	2	3	3	\$106,564	1
11	1A04	CLERK 3	42844			1	1	\$42,844	
12	1A11	CLERK TYPIST 1	30944-33043			2	2	\$63,987	2
13	1A12	CLERK TYPIST 2	34538-35469	3	1	3	3	\$105,170	2
14	C394	COMMUNICATIONS DIRECTOR	90000	1	1	1	1	\$90,000	
15	C372	COMMUNICATION LIASON			1				(1)
16	C441	COMPUTER OPERATOR 1		1	1				(1)
17	D061	DATA & FILE MANAGER	35423			1	1	\$35,423	
18	D043	DATA ANALYST	55000			1	1	\$55,000	
19	1B25	DEPARTMENTAL PAYROLL CLERK	41950	1	2	1	1	\$41,950	(1)
20	D335	DEPUTY DISTRICT ATTORNEY			1				(1)
21	D420	DEPUTY TO DISTRICT ATTORNEY			1				(1)
22	D550	DISTRICT ATTORNEY	179299	1	1	1	1	\$179,299	
23	E695	EXECUTIVE ASSISTANT	65000				1	\$65,000	1
24	E802	EXECUTIVE SECRETARY 2	71588	1	1	1	1	\$71,588	
25	G670	GEOGRAPHIC INFORMATION SYSTEMS ANALYST	80000				1	\$80,000	1
26	H902	HUMAN RESOURCE MANAGER	81840-120633	2	2	2	2	\$202,473	
27	H904	HUMAN RESOURCE SPECIALIST	49154	1	1	1	1	\$49,154	
28	1E04	INFORMATION MANAGEMENT ANALYST III	76749	1	1	1	1	\$76,749	
29	I427	INFORMATION SECURITY ADMINISTRATOR	80000				1	\$80,000	1
30	I395	INFORMATION TECHNOLOGY COO			1				(1)
31	I411	INFORMATION TECHNOLOGY SPECIALIST	36663-100000	4	5	4	5	\$320,005	
32	I545	INVESTIGATIVE ANALYST	47000-57000			2	2	\$104,000	2
33	7A01	LABORER	32688	1	1	1	1	\$34,537	
34	1B40	LEGAL SERVICES CLERK	41004	2	2	1	1	\$41,004	(1)
35	P042	PARALEGAL	40000-65000	9	7	6	6	\$318,735	(1)
36	P536	PROCUREMENT OFFICER	52419	1	1	1	1	\$52,419	
37	P541	PROGRAM COORDINATOR	80000	1	1	1	1	\$80,000	
38	P549	PROGRAM MANAGER	69000			1			
39	P560	PROGRAMMER	70000		1		2	\$140,000	1
40	2M88	PROSECUTION ASSISTANT 1			1				(1)
41	2M89	PROSECUTION ASSISTANT 2	54691	1		1	1	\$54,691	1
42	R551	RESEARCH ANALYST	80000	1	1	1	2	\$160,000	1
43	1F06	STORES WORKER				1			(1)
TOTAL				50	53	51	57	3,888,114	4

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2020 OPERATING BUDGET</b>	<b>LIST OF POSITIONS BY DIVISION</b>

Department DISTRICT ATTORNEY	No. 69	Division GENERAL SUPPORT	No. 01
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		TOTALS FROM SCHEDULE I		50	53	51	57	\$3,888,114	4
2		GROSS/OUT OF CLASS ADJUSTMENTS						\$15,115	
3		PART TIME						\$142,367	
Total Gross Requirements				50	53	51	57	4,045,596	4
Plus: Earned Increment								7,912	
Plus: Longevity								722	
Less: (Vacancy Allowance)								(136,083)	
Total Budget Request								3,918,147	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		185,925		53,639				(53,639)	
2	Full Time - Civilian	50	2,811,346	53	4,154,126	51	57	3,760,665	(393,461)	4
3	Full Time - Uniform		3,183							
4	Bonus, Gross Adj.		10,007		11,527			15,115	3,588	
5	PT, Temp/Seas, Bd, SCG		23,928		321,753			142,367	(179,386)	
6	Overtime - Civilian				1,979				(1,979)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		180							
11	H&L, IOD, LT-Sick		202							
12										
Total		50	3,034,771	53	4,543,024	51	57	3,918,147	(624,877)	4

71-53J





CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department		No.	Division		No.	
DISTRICT ATTORNEY		69	GENERAL SUPPORT		01	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	32,249	35,000	10,601	35,000	24,399
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	40,856	24,600	38,628	24,600	(14,028)
309	Cordage & Fibers					
310	Electrical & Communication	1,395				
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	24				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	114				
317	Hospital & Laboratory	1,317				
318	Janitorial, Laundry & Household	156				
320	Office Materials & Supplies	323,323	365,841	365,481	365,000	(481)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,000				
325	Printing	47,698	30,000	29,740	35,000	5,260
326	Recreational & Educational			9,880		(9,880)
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)			1,111		(1,111)
	Total	448,132	455,441	455,441	459,600	4,159
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency	14,601				
417	Hospital & Laboratory					
420	Office Equipment	36,677	20,000	3,081	20,000	16,919
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	10,786	25,000	1,236,499	15,421	(1,221,078)
428	Vehicles					
430	Furniture & Furnishings	897	14,580	20,000	20,000	
499	Other Equipment (not otherwise classified)					
	Total	62,961	59,580	1,259,580	55,421	(1,204,159)

71-53L

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900 BY DIVISION			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Division		No.	
DISTRICT ATTORNEY		69	GENERAL SUPPORT		01	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 500 - Contributions, Indemnities &amp; Taxes</b>						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
561	auto - motor vehicle					
581	Civil Rights - Misc. Indemnities					
583	Contract Claims - City Breach Contract	225,000				
584	Employee Claims - Not Workman Comp					
588	Civil Rights - Attorney Fees					
	Total	225,000				
<b>Schedule 700 - Debt Services</b>						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
<b>Schedule 800 - Payments to Other Funds</b>						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
810	Payments to Productivity Bank					
812	Payments to Grants Revenue Fund					
	Total					
<b>Schedule 900 - Advances and Other Miscellaneous Payments</b>						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department DISTRICT ATTORNEY		No. 69	Division GENERAL SUPPORT		No. 01	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,333,717	2,811,105	2,318,287	2,318,287	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	ANTI-VIOLENCE PARTNERSHIP OF PHILA	136,769	136,769	136,769	136,769	VICTIM/WITNESS SERVICES
250	CENTER CITY CRIME VICTIM SERVICES	42,340	42,340	42,340	42,340	VICTIM/WITNESS SERVICES
250	COUNCIL OF SPANISH SPEAKING ORG	87,840	87,840	87,840	87,840	VICTIM/WITNESS SERVICES
250	DRUGSCAN	210,000	234,000	234,000	236,736	ANAL FOR DRUG/ALCOHOL DETECT
250	GRM INFORMATION MANAGEMENT SERVICES	150,636	156,636	156,636	162,000	FILE STORAGE AND DELIVERY
250	JEVS HUMAN SERVICES		500,000	500,000	500,000	VICTIM/WITNESS SERVICES
250	NORTH CENTRAL VICTIM SERVICES	30,660	30,660	30,660	30,660	VICTIM/WITNESS SERVICES
250	NORTHEAST PHILADELPHIA VICTIM SERVICES	78,000	78,000	78,000	78,000	VICTIM/WITNESS SERVICES
250	NORTHWEST VICTIM SERVICES	73,000	73,000	73,000	73,000	VICTIM/WITNESS SERVICES
250	THE IQ BUSINESS GROUP, INC.	58,500				PC CONSULTING/UPDATING
250	STELLAR SERVICES, INC.	60,000	175,000	175,000	175,000	IT CONSULTANTS
250	THE SUPPORT CENTER FOR CHILD ADVOCATES	76,086	76,086	76,086	76,086	VICTIM/WITNESS SERVICES
250	VICTIM WITNESS SERVICES OF SOUTH PHILA	70,000	70,000	70,000	70,000	VICTIM/WITNESS SERVICES
250	WOMEN AGAINST ABUSE	54,856	54,856	54,856	54,856	VICTIM/WITNESS SERVICES
250	WOMEN ORGANIZED AGAINST RAPE	45,000	45,000	45,000	45,000	VICTIM/WITNESS SERVICES
250	TBD (MISC. EXPERT TESTIMONY)	78,090	75,000	75,000	75,000	EXPERT WITNESS
250	TBD (GEOSPACIAL PROSECUTION CONS.)		80,000	80,000		
250	TBD(POLICY & RESEARCH CONS.)		25,000	25,000		
250	TBD(COMMUNITY ENGAGEMENT CONS)		80,000	80,000		
250	TBD(IT CONSULTANTS)		570,918		350,000	TBD
250	RADIANT GLOBAL LOGISTICS	4,207		23,100	25,000	SUBPOENA SERVICE
250	TBD (MISC SPECIALIZED SERVICES)		175,000	50,000	50,000	MEDICAL RECORDS/COURT FEES
250	FY18 FUND BALANCE ADJUSTMENTS	62,070				
	TOTAL	1,318,054	2,766,105	2,093,287	2,268,287	
251	TBD(WEBSITE DEVELOPMENT CONS.)			125,000		
251	WEST PUBLISHING	11,871			15,000	BOOKS/PUBLICATIONS
251	CELLCO PARTNERSHIP	3,792			4,000	VERIZON WIRELESS
251	TBD (NOVELL UPGRADE CONSULTANT)		45,000	100,000	31,000	
	TOTAL	15,663	45,000	225,000	50,000	

**CITY OF PHILADELPHIA**  
**FISCAL 2020 OPERATING BUDGET**

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

Department DISTRICT ATTORNEY	No. 69	Division GENERAL SUPPORT	No. 01
Fund GENERAL	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
211	LYTA CORP. DBA BEST TRANSIT INC	70,000	74,268	74,268	74,268	SHUTTLE SERVICE TO COURT
211	MISC TRAVEL REIMBURSEMENTS	42,462	25,732	50,404	60,000	REIMBURSEMENT TO STAFF
	TOTAL	112,462	100,000	124,672	134,268	
216	DELL MARKETING LP	61,637				COMPUTER MAINTENANCE
216	CDW GOVERNMENT INC	302,447				SOFTWARE UPDATES
216	CDW GOVERNMENT INC		61,234	61,234	62,000	COMPUTER MAINTENANCE
216	EN POINTE TECHNOLOGI9ES	35,748	35,750	35,750	35,750	ORACLE
216	MISC SOFTWARE LICENSES/MAINTENANCE	32,966	40,000	40,000	40,000	MAINTENANCE & LICENSES
216	MISC SOFTWARE LICENSES		299,000	239,908	200,000	SOFTWARE UPGRADES
216			137,766			
	TOTAL	432,798	573,750	376,892	337,750	
260	MISC MAINTENANCE COSTS	93,847	51,108	51,108	51,108	MAINTENANCE
260	OPENTEXT	14,519	18,892	90,000	90,000	COMPUTER MAINTENANCE
	TOTAL	108,366	70,000	141,108	141,108	
266	OPENTEXT	75,170				DESKTOP SUPPORT
266	DELL MARKETING LP	26,059				COMPUTER MAINTENANCE
266	MISC COMP MAINTENANCE & SUPPORT	21,161	25,000	25,000	25,000	
	TOTAL	122,390	25,000	25,000	25,000	
284	AIR CONDITIONING	62,541	70,000	70,000	75,000	CHESTNUT STREET REALTY LP
320	INNOVATIVE PRINTING SYSTEMS INC.	123,023	160,000	160,000	150,000	TONER
320	PAPER MART INCORPORATED	56,961	90,000	90,000	80,000	COPY PAPER
320	STAPLES CONTRACT & COMMERCIAL	69,177	80,000	80,000	80,000	OFFICE SUPPLIES
320	MISC OFFICE SUPPLIES	74,162	35,481	35,481	55,000	OFFICE SUPPLIES
	TOTAL	323,323	365,481	365,481	365,000	
427	TBD			40,000		SERVERS (for storage)
427	TBD (through OIT)			31,535		WiFi Aps
427	DELL MARKETING LP			627,300		TABLETS
427	TBD			360,000		OFFICE COMPUTERS
427	TBD			60,000		DIGITAL INV. EQUIP. UPGRADES
427	TBD			100,000		PROJECTORS (TRAINING ROOM)
427	MISC COMP EQUIP	10,786	25,000	17,664	15,421	COMPUTER EQUIPMENT
	TOTAL	10,786	25,000	1,236,499	15,421	
	GRAND TOTAL	1,172,666	1,229,231	2,339,652	1,093,547	

71-530

<b>CITY OF PHILADELPHIA</b>	<b>DIVISION SUMMARY - ALL FUNDS</b>
<b>FISCAL 2020 OPERATING BUDGET</b>	

Department DISTRICT ATTORNEY	No. 69	Division TRIALS	No. 02
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**Major Objectives**

The major objectives of the Trial Division are to prepare and prosecute crimes ranging from summary offenses to homicides, referred to the District Attorney by the Police and the public.

**Summary by Class**

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	12,662,899	14,842,164	14,764,975	13,486,333	(1,278,642)
b)	Employee Benefits	46,919	100,000	100,000		(100,000)
200	Purchase of Services	12,773	391,224	416,489	312,106	(104,383)
300	Materials and Supplies	4,338	35,160	38,100	36,266	(1,834)
400	Equipment	5,073	246,500	222,981	490,391	267,410
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		12,732,002	15,615,048	15,542,545	14,325,096	(1,217,449)

**Summary by Fund**

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL FUND	11,825,291	13,851,832	13,717,103	12,151,282	(1,565,821)
08	GRANTS REVENUE FUND	906,711	1,763,216	1,825,442	2,173,814	348,372
Total		12,732,002	15,615,048	15,542,545	14,325,096	(1,217,449)

**Summary of Full Time Positions by Fund**

Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run 11/25/18 (5)	Fiscal 2020 Budgeted Positions (6)	Inc. (Dec.) (Col. 6 less 4) (7)
01	GENERAL FUND	166	204	179	187	(17)
08	GRANTS REVENUE FUND	20	21	23	25	4
Total Full Time		186	225	202	212	(13)

<b>CITY OF PHILADELPHIA</b>	<b>DIVISION SUMMARY</b>
<b>FISCAL 2020 OPERATING BUDGET</b>	

Department DISTRICT ATTORNEY	No. 69	Division TRIALS	No. 02
Fund GENERAL	No. 01		

**Major Objectives**

**Summary by Class**

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	11,818,045	13,720,208	13,585,479	12,151,282	(1,434,197)
b)	Employee Benefits					
200	Purchase of Services	3,246	127,124	127,124		(127,124)
300	Materials and Supplies	4,000	4,500	4,500		(4,500)
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		11,825,291	13,851,832	13,717,103	12,151,282	(1,565,821)

**Summary of Positions**

Code (1)	Category (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run 11/25/18 (5)	Fiscal 2020 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian	165	203	178	186	(17)
105	Full Time - Uniform	1	1	1	1	
Total		166	204	179	187	(17)

71-53F

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY DIVISION				
Department DISTRICT ATTORNEY				No. 69	Division TRIALS				No. 02
Fund GENERAL				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run - PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
General Fund									
1	A041	ADMINISTRATIVE ASSISTANT 1	48740-55145	2	2	2	2	\$103,885	
2	2L10	ADMINISTRATIVE ASSISTANT - Non-Confidential	44624			1	1	\$44,624	
3	A600	ASSISTANT DIRECTOR	49680	1		1	1	\$49,680	1
4	A531	ASSISTANT DISTRICT ATTORNEY 1	52000-100000	96	118	113	125	\$8,016,582	7
5	A532	ASSISTANT DISTRICT ATTORNEY 2	77000-92000	14	20	12	12	\$978,000	(8)
6	A533	ASSISTANT DISTRICT ATTORNEY 3	78000-95000	4	6	3	3	\$268,000	(3)
7	A534	ASSISTANT DISTRICT ATTORNEY 4	120000-163500	3	6	3	3	\$406,500	(3)
8	A535	ASSISTANT DISTRICT ATTORNEY 5	123000	1	3	1	1	\$123,000	(2)
9	A536	ASSISTANT DISTRICT ATTORNEY 6	150000-160000	4	2	2	2	\$310,000	
10	A651	ASSISTANT UNIT CHIEF	0	1	2				(2)
11	C049	CASE MANAGER SUPR	63737	1	1	1	1	\$63,737	
12	1A04	CLERK 3	44446	2	2	2	2	\$88,891	
13	1A12	CLERK TYPIST 2	0		4				(4)
14	C388	COMMUNITY ORGANIZER SUPERVISOR	95000			1			
15	D335	DEPUTY DISTRICT ATTORNEY	150000			1			
16	E695	EXECUTIVE ASSISTANT	65000			1			
17	1B40	LEGAL SERVICES CLERK	41004-44446	11	9	9	10	\$432,131	1
18	P042	PARALEGAL	35423-67968	23	25	22	22	\$909,673	(3)
19	2M89	PROSECUTION ASSISTANT 2	57643			1	1	\$57,643	1
20	2M91	PROSECUTION ASSISTANT 3	0	1	1	1			(1)
21	1A18	SECRETARY	0		1				(1)
22	7A03	SEMI-SKILLED LABORER	40323	1	1	1	1	\$40,323	
22	6A53	PROSECUTION DETECTIVE SERGEANT	92100	1	1	1			(1)
		TOTAL		166	204	179	187	\$11,892,669	(17)

71-531



<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2020 OPERATING BUDGET</b>	<b>LIST OF POSITIONS BY DIVISION</b>

Department DISTRICT ATTORNEY	No. 69	Division TRIALS	No. 02
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		TOTALS FROM SCHEDULE 1 CIVILIAN UNIFORMED		165 1	203 1	178 1	187	\$11,892,669	(16) (1)
2		LUMP SUM						\$600,000	
3		GROSS/OUT OF CLASS ADJUSTMENTS						\$3,989	
4		PART TIME						\$55,000	
Total Gross Requirements				166	204	179	187	12,551,658	(17)
Plus: Earned Increment								4,496	
Plus: Longevity								599	
Less: (Vacancy Allowance)								(405,471)	
Total Budget Request								12,151,282	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		642,363		236,717			600,000	363,283	
2	Full Time - Civilian	165	10,985,342	203	13,148,671	178	187	11,492,293	(1,656,378)	(16)
3	Full Time - Uniform	1	85,470	1	88,772	1			(88,772)	(1)
4	Bonus, Gross Adj.		23,735		33,768			3,989	(29,779)	
5	PT, Temp/Seas, Bd, SCG		71,129		66,500			55,000	(11,500)	
6	Overtime - Civilian		370		1,429				(1,429)	
7	Overtime - Uniform		309		256				(256)	
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave		4,183		4,097				(4,097)	
10	Shift/Stress		5,034		5,269				(5,269)	
11	H&L, IOD, LT-Sick		110							
12										
Total		166	11,818,045	204	13,585,479	179	187	12,151,282	(1,434,197)	(17)

71-53J

CITY OF PHILADELPHIA			SCHEDULE 200 PURCHASE OF SERVICES BY DIVISION			
FISCAL 2020 OPERATING BUDGET						
Department	No.		Division		No.	
DISTRICT ATTORNEY		69		TRIALS		02
Fund	No.					
GENERAL		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b><i>Schedule 200 - Purchase of Services</i></b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	471		1,028		(1,028)
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	864	125,864	124,831		(124,831)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,286	1,260	1,265		(1,265)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	625				
	<b>Total</b>	<b>3,246</b>	<b>127,124</b>	<b>127,124</b>		<b>(127,124)</b>

71-53K

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department		No.	Division		No.	
DISTRICT ATTORNEY		69	TRIALS		02	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
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	4,000	4,500	4,500		(4,500)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	4,000	4,500	4,500		(4,500)
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

**CITY OF PHILADELPHIA  
FISCAL 2020 OPERATING BUDGET**

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

Department DISTRICT ATTORNEY	No. 69	Division TRIALS	No. 02
Fund GENERAL	No. 01		

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	864	125,864	124,831		(124,831)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	GENERAL FUND					
250	MISC. EXPERT TESTIMONY		125,000	123,967		EXPERT WITNESS
250	GRM	864	864	864		FILE STORAGE AND DELIVERY
	TOTAL	864	125,864	124,831		

71-53N

CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Division		No.	
DISTRICT ATTORNEY		69	TRIALS		02	
Fund		No.				
GRANTS REVENUE		08				
Major Objectives						
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	844,854	1,121,956	1,179,496	1,335,051	155,555
b)	Employee Benefits	46,919	100,000	100,000		(100,000)
200	Purchase of Services	9,527	264,100	289,365	312,106	22,741
300	Materials and Supplies	338	30,660	33,600	36,266	2,666
400	Equipment	5,073	246,500	222,981	490,391	267,410
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	906,711	1,763,216	1,825,442	2,173,814	348,372
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run 11/25/18	Fiscal 2020 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	20	21	23	25	4
105	Full Time - Uniform					
	Total	20	21	23	25	4

71-53F

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2020 OPERATING BUDGET						
Department DISTRICT ATTORNEY		No. 69	Division TRIALS		No. 02	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	PCCD STOP GRANT		G69101	690145	
	State	Award Period		Type of Grant		
	Other Govt.	01/01/2018-12/31/2019		REIMB. - OVW THROUGH WOMEN AGAINST ABUSE		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>TO CREATE A COORDINATED, CITYWIDE RESPONSE TO DOMESTIC VIOLENCE IN PHILADELPHIA. FUNDS WILL PAY A PORTION OF THE SALARIES OF THREE PROSECUTORS TO PARTICIPATE IN COLLABORATIVE MEETINGS AND TO CONTRIBUTE TO THE DEVELOPMENT OF PROTOCOLS.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	10,250	50,000	40,000	40,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		10,250	50,000	40,000	40,000	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal	10,250	50,000	40,000	40,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		10,250	50,000	40,000	40,000	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2020 OPERATING BUDGET						
Department DISTRICT ATTORNEY		No. 69	Division TRIALS		No. 02	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	RASA 2017-2018		G69512	690447	
	State	Award Period		Type of Grant		
	Other Govt.	01/01/2017-12/31/2018		REIMBURSEMENT- PCCD		
	Local (Non-Govt.)	<b>Grant Objective</b>				
THE IMPLEMENTATION OF RIGHTS AND SERVICES UNDER THE CRIME VICTIMS ACT						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	814,603	1,000,000	1,000,000	1,075,000	75,000
100 b)	Employee Benefits - Total	46,920	100,000	100,000		(100,000)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	5,029	6,000	6,000		(6,000)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,805	1,000	1,000		(1,000)
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	10,789	25,000	25,000		(25,000)
	Class 192 - FICA	7,719	12,700	12,700		(12,700)
	Class 193 - Health / Medical	21,459	55,000	55,000		(55,000)
	Class 194 - Group Life	119	300	300		(300)
	Class 195 - Group Legal					
200	Purchase of Services	9,527	20,000	20,000	43,410	23,410
300	Materials and Supplies	300	30,000	30,000	25,716	(4,284)
400	Equipment	5,073	10,000	10,000	5,391	(4,609)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	876,424	1,160,000	1,160,000	1,149,517	(10,483)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal	718,011	1,160,000	1,160,000	1,149,517	(10,483)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	718,011	1,160,000	1,160,000	1,149,517	(10,483)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	20	20	23	23	3
105	Full Time - Uniform					
	Total	20	20	23	23	3

71-53P

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2020 OPERATING BUDGET						
Department DISTRICT ATTORNEY		No. 69	Division TRIALS		No. 02	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	PHA PROSECUTORIAL ASSISTANCE		G69515	690142,143	
	<i>State</i>	Award Period		Type of Grant		
<b>X</b>	<i>Other Govt.</i>	11/01/2017-10/31/2018		COST REIMBURSEMENT - PHILA. HOUSING AUTHORITY		
	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>				
TO PROVIDE PROSECUTORIAL ASSISTANCE IN COMBATING HOUSING FRAUD IN PHILADELPHIA. FUNDING IS TO PROVIDE PROSECUTORIAL SUPPORT WITHIN THE DISTRICT ATTORNEY'S OFFICE CHARGING UNIT TO REVIEW POTENTIAL HOUSING FRAUD CASES AND PROVIDE GUIDANCE IN THE INVESTIGATION OF THE CASES.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	20,000	20,000	20,000	20,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		20,000	20,000	20,000	20,000	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments	15,000	20,000	20,000	20,000	
400	Local (Non-Governmental)					
Total		15,000	20,000	20,000	20,000	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P



CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2020 OPERATING BUDGET						
Department DISTRICT ATTORNEY		No. 69	Division TRIALS		No. 02	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	JUSTICE ASSISTANCE GRANT (JAG)		G69650	690445	
	State	Award Period		Type of Grant		
	Other Govt.	10/1/2014-9/30/2019		DRAWDOWN		
	Local (Non-Govt.)	<b>Grant Objective</b>				
DISTRICT ATTORNEY'S PARTICIPATION IN THE CITY'S OVERALL FEDERAL BLOCK GRANT						
Summary by Class						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services		51,956		76,956	76,956
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		244,100			
300	Materials and Supplies		660			
400	Equipment		236,500	200,000	485,000	285,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		533,216	200,000	561,956	361,956
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal		533,216	200,000	561,956	361,956
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		533,216	200,000	561,956	361,956
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian		1			(1)
105	Full Time - Uniform					
	Total		1			(1)

71-53P

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2020 OPERATING BUDGET						
Department DISTRICT ATTORNEY		No. 69	Division TRIALS		No. 02	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	JUSTICE ASSISTANCE GRANT (JAG)-INTEREST		G69650	690446	
	State	Award Period		Type of Grant		
	Other Govt.	10/1/2014-9/30/2019		DRAWDOWN		
	Local (Non-Govt.)	<b>Grant Objective</b>				
DISTRICT ATTORNEY'S PARTICIPATION IN THE CITY'S OVERALL FEDERAL BLOCK GRANT						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 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					
300	Materials and Supplies	37				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		37				
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total						
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2020 OPERATING BUDGET						
Department DISTRICT ATTORNEY		No. 69	Division TRIALS		No. 02	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	Philadelphia CARES		G69651	690801	
	State	Award Period		Type of Grant		
	Other Govt.	04/01/2018-09/30/2020		REIMBURSEMENT - PCCD		
	Local (Non-Govt.)	<b>Grant Objective</b>				
Philadelphia CARES (CRISIS ASSISTANCE, RESPONSE & ENGAGEMENT FOR SURVIVORS), TO RECRUIT, TRAIN, AND OVERSEE A SURVIVOR-DRIVEN COMMUNITY-BASED TEAM TO PROVIDE CRISIS RESPONSE SERVICES TO FAMILY MEMBERS OF HOMICIDE VICTIMS						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services			119,496	123,095	3,599
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			269,365	268,696	(669)
300	Materials and Supplies			3,600	10,550	6,950
400	Equipment			12,981		(12,981)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			405,442	402,341	(3,101)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal			405,442	402,341	(3,101)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			405,442	402,341	(3,101)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian				2	2
105	Full Time - Uniform					
	Total				2	2

71-53P

<b>CITY OF PHILADELPHIA</b>	<b>DIVISION SUMMARY - ALL FUNDS</b>
<b>FISCAL 2020 OPERATING BUDGET</b>	

Department DISTRICT ATTORNEY	No. 69	Division INVESTIGATIONS	No. 03
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**Major Objectives**

THE MAJOR OBJECTIVES OF THE INVESTIGATIONS DIVISION ARE TO IDENTIFY, INVESTIGATE AND PROSECUTE CORRUPTION AND OTHER WHITE COLLAR CRIME REFERRED TO THE DISTRICT ATTORNEY'S OFFICE BY THE PUBLIC, BUSINESSES AND OTHER GOVERNMENT AGENCIES AND TO CONDUCT SPECIAL INVESTIGATIONS INTO POSSIBLE AREAS OF CORRUPTION.

**Summary by Class**

Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,744,272	3,966,414	4,168,332	4,845,767	677,435
b)	Employee Benefits	545,009	545,000	545,000	545,000	
200	Purchase of Services	260,920	289,100	329,280	1,297,280	968,000
300	Materials and Supplies	20,077	5,500	15,300	508,800	493,500
400	Equipment	278,702	5,000	47,000	502,000	455,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,848,980	4,811,014	5,104,912	7,698,847	2,593,935

**Summary by Fund**

Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL FUND	1,448,437	1,019,301	1,335,219	1,842,817	507,598
08	GRANTS REVENUE FUND	3,400,542	3,791,713	3,769,693	5,856,030	2,086,337
Total		4,848,979	4,811,014	5,104,912	7,698,847	2,593,935

**Summary of Full Time Positions by Fund**

Fund No.	Fund	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run 11/25/18	Fiscal 2020 Budgeted Positions	Inc. (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL FUND	12	10	21	22	12
08	GRANTS REVENUE FUND	22	26	23	28	2
Total Full Time		34	36	44	50	14

CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Division		No.	
DISTRICT ATTORNEY		69	INVESTIGATIONS		03	
Fund		No.				
GENERAL		01				
Major Objectives						
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,283,061	859,301	1,165,219	1,672,817	507,598
b)	Employee Benefits					
200	Purchase of Services	158,452	150,000	160,000	160,000	
300	Materials and Supplies	5,705	5,000	8,000	8,000	
400	Equipment	1,219	5,000	2,000	2,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,448,437	1,019,301	1,335,219	1,842,817	507,598
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run 11/25/18	Fiscal 2020 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	12	10	21	22	12
105	Full Time - Uniform					
	Total	12	10	21	22	12

71-53F

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY DIVISION				
Department DISTRICT ATTORNEY				No. 69	Division INVESTIGATIONS				No. 03
Fund GENERAL				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A041	ADMINISTRATIVE ASSISTANT 1	0	1	1				(1)
2	A531	ASSISTANT DISTRICT ATTORNEY 1	68000-150000	2	2	4	5	\$465,000	3
3	A532	ASSISTANT DISTRICT ATTORNEY 2	77000-92000	3	3	5	5	\$343,000	2
4	A533	ASSISTANT DISTRICT ATTORNEY 3	88000	1	1	1	1	\$88,000	
5	A534	ASSISTANT DISTRICT ATTORNEY 4	105000	1		1	1	\$105,000	1
6	A535	ASSISTANT DISTRICT ATTORNEY 5	108000-120000	1		2	2	\$228,000	2
7	A536	ASSISTANT DISTRICT ATTORNEY 6	150000	1	1	1	1	\$150,000	
8	D335	DEPUTY DISTRICT ATTORNEY		1	1				(1)
9	D420	DEPUTY TO DISTRICT ATTORNEY	65820	1		1	1	\$65,820	1
10	P042	PARALEGAL	35423-38215		1	5	5	\$185,147	4
11	S445	SPECIAL ASSISTANT	95000			1	1	\$95,400	1
		TOTAL		12	10	21	22	\$1,725,367	12

71-531

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2020 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY DIVISION</b>
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Department DISTRICT ATTORNEY	No. 69	Division INVESTIGATIONS	No. 03
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		TOTALS FROM SCHEDULE 1		12	10	21	22	\$1,725,367	12
Total Gross Requirements				12	10	21	22	1,725,367	12
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(52,550)	
Total Budget Request								1,672,817	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		275,820		61,854				(61,854)	
2	Full Time - Civilian	12	1,005,978	10	1,103,365	21	22	1,672,817	569,452	12
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,263							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		12	1,283,061	10	1,165,219	21	22	1,672,817	507,598	12

71-53J

**CITY OF PHILADELPHIA**  
**FISCAL 2020 OPERATING BUDGET**

**SCHEDULE 200**  
**PURCHASE OF SERVICES**  
**BY DIVISION**

Department		No.	Division			No.
DISTRICT ATTORNEY		69	INVESTIGATIONS			03
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	27,925	25,000	29,841	30,000	159
210	Postal Services	690	500			
211	Transportation		1,500			
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	9,322				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	1,313	1,500			
231	Overtime Meals					
240	Advertising & Promotional Activities	2,000	1,500			
250	Professional Services	92,441	100,000	100,000	100,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	1,135	10,000	10,000	10,000	
256	Seminar & Training Sessions	22,530	10,000	20,000	20,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	795		159		(159)
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	301				
<b>Total</b>		<b>158,452</b>	<b>150,000</b>	<b>160,000</b>	<b>160,000</b>	

71-53K



CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department DISTRICT ATTORNEY		No. 69	Division INVESTIGATIONS			No. 03
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	2,843	2,000	2,000	2,000	
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	2,530	2,000	5,000	5,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	332	1,000	1,000	1,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	5,705	5,000	8,000	8,000	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	1,219	2,500	2,000	2,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		2,500			
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	1,219	5,000	2,000	2,000	

71-53L

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department DISTRICT ATTORNEY		No. 69	Division INVESTIGATIONS		No. 03	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	92,441	100,000	100,000	100,000	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	GENERAL FUND TBD (MISC. EXPERT TESTIMONY)	92,441	100,000	100,000	100,000	MISC. CONSULTANTS/SERVICES

71-53N

CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Division		No.	
DISTRICT ATTORNEY		69	INVESTIGATIONS		03	
Fund		No.				
GRANTS REVENUE		08				
<b>Major Objectives</b>						
<b>Summary by Class</b>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,461,211	3,107,113	3,003,113	3,172,950	169,837
b)	Employee Benefits	545,009	545,000	545,000	545,000	
200	Purchase of Services	102,468	139,100	169,280	1,137,280	968,000
300	Materials and Supplies	14,372	500	7,300	500,800	493,500
400	Equipment	277,483		45,000	500,000	455,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,400,542	3,791,713	3,769,693	5,856,030	2,086,337
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run 11/25/18	Fiscal 2020 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	11	14	11	15	1
105	Full Time - Uniform	11	12	12	13	1
Total		22	26	23	28	2

71-53F

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2020 OPERATING BUDGET						
Department DISTRICT ATTORNEY		No. 69	Division INVESTIGATIONS		No. 03	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		INSURANCE FRAUD PREVENTION		G69248	690474	
<b>X</b>	State	Award Period		Type of Grant		
	Other Govt.	07/01/2018-06/30/2019		COST REIMBURSEMENT - IFPA		
	Local (Non-Govt.)	<b>Grant Objective</b>				
TO INVESTIGATE AND PROSECUTE CASES OF INSURANCE FRAUD						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	1,956,308	2,377,113	2,377,113	2,500,000	122,887
100 b)	Employee Benefits - Total	545,009	545,000	545,000	545,000	
	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	100,810				
	Class 191 - Pension Contributions	444,190	545,000	545,000	545,000	
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life	8				
	Class 195 - Group Legal					
200	Purchase of Services	89,061	121,100	121,100	121,100	
300	Materials and Supplies	6,000				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,596,378	3,043,213	3,043,213	3,166,100	122,887
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	2,596,378	3,043,213	3,043,213	3,166,100	122,887
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,596,378	3,043,213	3,043,213	3,166,100	122,887
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	8	10	8	10	
105	Full Time - Uniform	10	11	10	11	
	Total	18	21	18	21	

71-53P

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2020 OPERATING BUDGET						
Department DISTRICT ATTORNEY		No. 69	Division INVESTIGATIONS		No. 03	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	UNEMPLOYMENT COMPENSATION FRAUD		G69300	690494	
<b>X</b>	State	Award Period		Type of Grant		
	Other Govt.	11/15/2018-11/14/2019		COST REIMBURSEMENT - DEPT. OF LABOR & INDUSTRY		
	Local (Non-Govt.)	<b>Grant Objective</b>				
TO INVESTIGATE AND PROSECUTE CASES OF UNEMPLOYMENT COMPENSATION FRAUD AND TO OBTAIN AND MONITOR RESTITUTION ORDERS						
Summary by Class						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	255,706	315,000	280,000	295,000	15,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	255,706	315,000	280,000	295,000	15,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	255,706	315,000	280,000	295,000	15,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total	255,706	315,000	280,000	295,000	15,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	1	2	2	2	
105	Full Time - Uniform	1	1	1	1	
	Total	2	3	3	3	

71-53P

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2020 OPERATING BUDGET						
Department DISTRICT ATTORNEY		No. 69	Division INVESTIGATIONS		No. 03	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		AUTO THEFT PREVENTION		G69392	690458	
<b>X</b>	State	Award Period		Type of Grant		
	Other Govt.	01/01/2018-06/31/2019		COST REIMBURSEMENT - PA ATPA		
	Local (Non-Govt.)	<b>Grant Objective</b>				
TO INVESTIGATE AND PROSECUTE CASES OF AUTO THEFT WITH AN EYE TOWARD PREVENTION AND REDUCTION						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	206,975	275,000	341,000	377,950	36,950
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	3,387	8,000	13,180	16,180	3,000
300	Materials and Supplies	420	500	5,300	800	(4,500)
400	Equipment			35,000		(35,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	210,782	283,500	394,480	394,930	450
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	210,782	283,500	394,480	394,930	450
300	Other Governments					
400	Local (Non-Governmental)					
	Total	210,782	283,500	394,480	394,930	450
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	2	2	1	3	1
105	Full Time - Uniform			1	1	1
	Total	2	2	2	4	2

71-53P

<b>CITY OF PHILADELPHIA</b>	<b>GRANT INFORMATION SUMMARY</b>
<b>FISCAL 2020 OPERATING BUDGET</b>	<b>WITHIN DIVISION</b>

Department DISTRICT ATTORNEY	No. 69	Division INVESTIGATIONS	No. 03
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<b>X</b> Federal	DOJ FEDERAL FORFEITURE FUNDS	G69625 ALF1	690310
State	Award Period	Type of Grant	
Other Govt.	01/01/2018-06/30/2019	CASH BASIS - FEDERAL EQUITABLE SHARING	
Local (Non-Govt.)	<b>Grant Objective</b>		

USING THE PROCEEDS OF LIQUIDATED SEIZED ASSETS FROM FEDERAL ASSET FORFEITURE TO PROVIDE ADDITIONAL RESOURCES AND TO ENHANCE THE GOALS OF THE OFFICE

**Summary by Class**

Class	Description	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			5,000		(5,000)
100 b)	Employee Benefits - Total	0	0	0	0	0
	Class 186 - Flex Cash Pmts.					0
	Class 187 - Worker's Comp. - Disability					0
	Class 188 - Worker's Comp. - Medical					0
	Class 189 - Medicare Tax					0
	Class 190 - Pension Obligation Bonds					0
	Class 191 - Pension Contributions					0
	Class 192 - FICA					0
	Class 193 - Health / Medical					0
	Class 194 - Group Life					0
	Class 195 - Group Legal					0
200	Purchase of Services	6,333		5,000	500,000	495,000
300	Materials and Supplies	7,952		2,000	250,000	248,000
400	Equipment	263,046		10,000	250,000	240,000
500	Contributions, Indemnities and Taxes					0
800	Payments to Other Funds					0
900	Advances and Misc. Payments					0
	Total	277,331	0	22,000	1,000,000	978,000

**Summary by Funding Source**

Code	Category	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	277,331	0	22,000	1,000,000	978,000
200	State					0
300	Other Governments					0
400	Local (Non-Governmental)					0
	Total	277,331	0	22,000	1,000,000	978,000

**Summary of Positions**

Code	Category	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					0
105	Full Time - Uniform					0
	Total	0	0	0	0	0

<b>CITY OF PHILADELPHIA</b>	<b>GRANT INFORMATION SUMMARY</b>
<b>FISCAL 2020 OPERATING BUDGET</b>	<b>WITHIN DIVISION</b>

Department DISTRICT ATTORNEY	No. 69	Division INVESTIGATIONS	No. 03
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<b>X</b> Federal	DOT FEDERAL FORFEITURE FUNDS	G69625 ALF2	690311
State	Award Period	Type of Grant	
Other Govt.	01/01/2018-06/30/2019	CASH BASIS - FEDERAL EQUITABLE SHARING	
Local (Non-Govt.)	<b>Grant Objective</b>		

USING THE PROCEEDS OF LIQUIDATED SEIZED ASSETS FROM FEDERAL ASSET FORFEITURE TO PROVIDE ADDITIONAL RESOURCES AND TO ENHANCE THE GOALS OF THE OFFICE

**Summary by Class**

Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					0
100 b)	Employee Benefits - Total	0	0	0	0	0
	Class 186 - Flex Cash Pmts.					0
	Class 187 - Worker's Comp. - Disability					0
	Class 188 - Worker's Comp. - Medical					0
	Class 189 - Medicare Tax					0
	Class 190 - Pension Obligation Bonds					0
	Class 191 - Pension Contributions					0
	Class 192 - FICA					0
	Class 193 - Health / Medical					0
	Class 194 - Group Life					0
	Class 195 - Group Legal					0
200	Purchase of Services	3,501		30,000	500,000	470,000
300	Materials and Supplies				250,000	250,000
400	Equipment	14,437			250,000	250,000
500	Contributions, Indemnities and Taxes					0
800	Payments to Other Funds					0
900	Advances and Misc. Payments					0
	Total	17,938	0	30,000	1,000,000	970,000

**Summary by Funding Source**

Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	17,938	0	30,000	1,000,000	970,000
200	State					0
300	Other Governments					0
400	Local (Non-Governmental)					0
	Total	17,938	0	30,000	1,000,000	970,000

**Summary of Positions**

Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					0
105	Full Time - Uniform					0
	Total	0	0	0	0	0



CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2020 OPERATING BUDGET						
Department DISTRICT ATTORNEY		No. 69	Division INVESTIGATIONS		No. 03	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<i>Federal</i>		LOCAL LAW ENFORCEMENT GAMING GRANT		G69655	690442	
<b>X</b>	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	11/16/2016-11/17/2017		COST REIMBURSEMENT - PA GAMING CONTROL BOARD		
	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>				
TO INVESTIGATE AND PROSECUTE CASES OF ILLEGAL GAMING						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	42,222	140,000			
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	186	10,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	42,407	150,000			
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State		150,000			
300	Other Governments					
400	Local (Non-Governmental)					
	Total		150,000			
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P

<b>CITY OF PHILADELPHIA</b>	<b>DIVISION SUMMARY</b>
<b>FISCAL 2020 OPERATING BUDGET</b>	

Department DISTRICT ATTORNEY	No. 69	Division LAW	No. 04
Fund GENERAL	No. 01		

**Major Objectives**

The major objective of the Law Division is to represent the Commonwealth in all levels of appeal in both the State and Federal Courts. The division also handles the Post Conviction Act proceedings as well as drafts rule changes and proposes statutes to improve the Criminal Justice System. In addition, it handles civil actions arising from criminal prosecution and prison conditions litigation.

**Summary by Class**

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	4,867,880	5,206,368	5,065,176	4,754,776	(310,400)
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,867,880	5,206,368	5,065,176	4,754,776	(310,400)

**Summary of Positions**

Code (1)	Category (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run 11/25/18 (5)	Fiscal 2020 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian	52	64	63	63	(1)
105	Full Time - Uniform					
Total		52	64	63	63	(1)

71-53F

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY DIVISION				
Department DISTRICT ATTORNEY				No. 69	Division LAW				No. 04
Fund GENERAL				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A040	ADMINISTRATIVE ASSISTANT	85000	1		1	1	\$85,000	1
2	A531	ASSISTANT DISTRICT ATTORNEY 1	60000-91000	25	30	32	32	\$2,179,000	2
3	A532	ASSISTANT DISTRICT ATTORNEY 2	73000-95000	5	8	7	7	\$591,000	(1)
4	A533	ASSISTANT DISTRICT ATTORNEY 3	94000-10000	3	6	3	3	\$288,000	(3)
5	A534	ASSISTANT DISTRICT ATTORNEY 4	105000-117000	5	6	5	5	\$547,000	(1)
6	A535	ASSISTANT DISTRICT ATTORNEY 5	108000-123000	3	4	3	3	\$354,000	(1)
7	A536	ASSISTANT DISTRICT ATTORNEY 6	150000	1		1	1	\$150,000	1
8	A651	ASSISTANT UNIT CHIEF	130000	1	2	1	1	\$130,000	(1)
9	1A04	CLERK 3	44246	1		1	1	\$44,245	1
10	1A11	CLERK TYPIST 1			1				(1)
11	1A12	CLERK TYPIST 2	34537	1		1	1	\$34,537	1
12	D335	DEPUTY DISTRICT ATTORNEY	160000	1	1	1	1	\$160,000	
13	P042	PARALEGAL	35423-46063	3	3	5	5	\$197,197	2
14	2M89	PROSECUTION ASSISTANT 2	58843	1	1	1	1	\$58,843	
15	2M78	TRIAL SERVICES MANAGER	59490	1	1	1	1	\$65,283	
16	1B42	TRIAL SERVICES SUPERVISOR			1				(1)
		TOTAL		52	64	63	63	4,884,105	(1)

71-531

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2020 OPERATING BUDGET</b>	<b>LIST OF POSITIONS BY DIVISION</b>

Department DISTRICT ATTORNEY	No. 69	Division LAW	No. 04
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		TOTALS FROM SCHEDULE 1		52	64	63	63	4,884,105	(1)
2		GROSS/OUT OF CLASS ADJUSTMENTS						\$7,185	
3		PART TIME						\$32,431	
Total Gross Requirements				52	64	63	63	4,923,721	(1)
Plus: Earned Increment								1,989	
Plus: Longevity								66	
Less: (Vacancy Allowance)								(171,000)	
Total Budget Request								4,754,776	

<b>Summary of Personal Services</b>										
Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		343,012		42,095				(42,095)	
2	Full Time - Civilian	52	4,469,088	64	4,983,352	63	63	4,715,160	(268,192)	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		7,673		6,674			7,185	511	
5	PT, Temp/Seas, Bd, SCG		48,107		33,055			32,431	(624)	
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		52	4,867,880	64	5,065,176	63	63	4,754,776	(310,400)	(1)

71-53J

<b>CITY OF PHILADELPHIA</b>	<b>DIVISION SUMMARY</b>
<b>FISCAL 2020 OPERATING BUDGET</b>	

Department DISTRICT ATTORNEY	No. 69	Division DETECTIVES	No. 05
Fund GENERAL	No. 01		

**Major Objectives**

The major objective of the Detective Division is to assist the other divisions in investigating and prosecuting all crimes referred to the District Attorney's Office. Services performed by the Detective Division include witness interviews, evidence recovery and processing, warrant service, the location and transportation of witnesses, service of subpoenas and prisoner transport.

**Summary by Class**

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	3,290,667	3,739,950	3,481,232	3,840,809	359,577
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,290,667	3,739,950	3,481,232	3,840,809	359,577

**Summary of Positions**

Code (1)	Category (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run 11/28/18 (5)	Fiscal 2020 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian					
105	Full Time - Uniform	38	42	37	38	(4)
Total		38	42	37	38	(4)

71-53F

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY DIVISION				
Department DISTRICT ATTORNEY				No. 69	Division DETECTIVES				No. 05
Fund GENERAL				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run - PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	6A02	POLICE OFFICER 1		20	21	20	20	\$1,615,717	(1)
2	6A08	POLICE STAFF INSPECTOR		1	1	1	1	\$134,776	
3	6A52	PROSECUTION DETECTIVE 2		12	14	11	11	\$966,729	(3)
4	6A54	PROSECUTION DETECTIVE LIEUTENANT		1	2	1	1	\$104,995	(1)
5	6A53	PROSECUTION DETECTIVE SERGEANT		4	4	4	5	\$460,595	1
		TOTAL		38	42	37	38	\$3,282,812	(4)

71-531

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2020 OPERATING BUDGET</b>	<b>LIST OF POSITIONS BY DIVISION</b>

Department DISTRICT ATTORNEY	No. 69	Division DETECTIVES	No. 05
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		TOTALS FROM SCHEDULE 1		38	42	37	38	3,282,812	(4)
2		OVERTIME - UNIFORM						\$169,000	
3		UNUSED UNIFORM LEAVE (HOLIDAY)						\$165,601	
4		SHIFT/STRESS						\$213,517	

Total Gross Requirements									
Plus: Earned Increment								8,143	
Plus: Longevity								1,736	
Less: (Vacancy Allowance)									
Total Budget Request								3,840,809	(4)

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian									
3	Full Time - Uniform	38	2,795,314	42	3,049,915	37	38	3,292,691	242,776	(4)
4	Bonus, Gross Adj.		83,922		(140)				140	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform		46,533		90,557			169,000	78,443	
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave		139,960		151,563			165,601	14,038	
10	Shift/Stress		182,603		189,337			213,517	24,180	
11	H&L, IOD, LT-Sick		42,335							
12										
Total		38	3,290,667	42	3,481,232	37	38	3,840,809	359,577	(4)

71-53J

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2020 OPERATING BUDGET</b>	<b>DIVISION SUMMARY - ALL FUNDS</b>
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Department DISTRICT ATTORNEY	No. 69	Division JUVENILE	No. 06
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**Major Objectives**

The major objectives of the Juvenile Division are to review, charge, prepare and prosecute crimes committed by juveniles in our City.

**Summary by Class**

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,857,868	2,959,114	3,234,458	3,316,747	82,289
b)	Employee Benefits					
200	Purchase of Services	1,852	18,600	11,600	10,000	(1,600)
300	Materials and Supplies	1,000	3,500	1,000	1,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,860,720	2,981,214	3,247,058	3,327,747	80,689

**Summary by Fund**

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL FUND	1,667,170	1,684,114	1,929,458	1,951,747	22,289
08	GRANTS REVENUE FUND	1,193,551	1,297,100	1,317,600	1,376,000	58,400
Total		2,860,721	2,981,214	3,247,058	3,327,747	80,689

**Summary of Full Time Positions by Fund**

Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run 11/25/18 (5)	Fiscal 2020 Budgeted Positions (6)	Inc. (Dec.) (Col. 6 less 4) (7)
01	GENERAL FUND	34	32	35	36	4
08	GRANTS REVENUE FUND	19	19	18	20	1
Total Full Time		53	51	53	56	5



<b>CITY OF PHILADELPHIA</b>	<b>DIVISION SUMMARY</b>
<b>FISCAL 2020 OPERATING BUDGET</b>	

Department DISTRICT ATTORNEY	No. 69	Division JUVENILE	No. 06
Fund GENERAL	No. 01		

**Major Objectives**

**Summary by Class**

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,667,170	1,684,114	1,929,458	1,951,747	22,289
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,667,170	1,684,114	1,929,458	1,951,747	22,289

**Summary of Positions**

Code (1)	Category (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run 11/25/18 (5)	Fiscal 2020 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian	34	32	35	36	4
105	Full Time - Uniform					
Total		34	32	35	36	4

71-53F

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY DIVISION				
Department DISTRICT ATTORNEY				No. 69	Division JUVENILE				No. 06
Fund GENERAL				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run - PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A531	ASSISTANT DISTRICT ATTORNEY 1	52000-88000	14	13	13	14	\$796,425	1
2	A532	ASSISTANT DISTRICT ATTORNEY 2	71000	1	1	1	1	\$71,000	
3	A533	ASSISTANT DISTRICT ATTORNEY 3	100000-120000	2	2	2	2	\$220,000	
4	A534	ASSISTANT DISTRICT ATTORNEY 4		1	1				(1)
5	A535	ASSISTANT DISTRICT ATTORNEY 5	104000	1	1	1	1	\$104,000	
6	A536	ASSISTANT DISTRICT ATTORNEY 6	160000	1		1	1	\$160,000	1
6	1A02	CLERK 1	31637	1		1	1	\$31,637	1
7	A103	CLERK 2	33668			1	1	\$33,668	
8	1A11	CLERK TYPIST 1		1	2				(2)
9	1A12	CLERK TYPIST 2	34538-37627	2	2	2	2	\$72,165	
10	C449	CONFIDENTIAL ASSISTANT	66416	1	1	1	1	\$66,416	
11	1B40	LEGAL SERVICES CLERK	44046	2	2	2	2	\$88,091	
12	P042	PARALEGAL	35423-43625	6	6	9	9	\$298,217	3
13	2M78	TRIAL SERVICES MANAGER	69512	1	1	1	1	\$69,512	
		TOTAL		34	32	35	36	\$2,011,131	4

71-531

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2020 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY DIVISION</b>
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Department DISTRICT ATTORNEY	No. 69	Division JUVENILE	No. 06
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		TOTALS FROM SCHEDULE 1		34	32	35	36	2,011,131	4
2		GROSS/OUT OF CLASS ADJUSTMENTS						\$5,259	

Total Gross Requirements									
Plus: Earned Increment				34	32	35	36	2,016,390	4
Plus: Longevity								3,301	
Less: (Vacancy Allowance)								66	
Total Budget Request								(68,010)	
								1,951,747	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		48,955		70,910				(70,910)	
2	Full Time - Civilian	34	1,610,368	32	1,851,354	35	36	1,946,488	95,134	4
3	Full Time - Uniform									
4	Bonus, Gross Adj.		7,248		6,714			5,259	(1,455)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian				480				(480)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick		599							
12										
Total		34	1,667,170	32	1,929,458	35	36	1,951,747	22,289	4

71-53J

<b>CITY OF PHILADELPHIA</b>	<b>DIVISION SUMMARY</b>
<b>FISCAL 2020 OPERATING BUDGET</b>	

Department DISTRICT ATTORNEY	No. 69	Division JUVENILE	No. 06
Fund GRANTS REVENUE	No. 08		

**Major Objectives**

**Summary by Class**

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,190,698	1,275,000	1,305,000	1,365,000	60,000
b)	Employee Benefits					
200	Purchase of Services	1,852	18,600	11,600	10,000	(1,600)
300	Materials and Supplies	1,000	3,500	1,000	1,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,193,551	1,297,100	1,317,600	1,376,000	58,400

**Summary of Positions**

Code (1)	Category (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run 11/25/18 (5)	Fiscal 2020 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian	19	19	18	20	1
105	Full Time - Uniform					
Total		19	19	18	20	1

71-53F

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2020 OPERATING BUDGET						
Department DISTRICT ATTORNEY		No. 69	Division JUVENILE		No. 06	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	CHILD SUPPORT PROGRAM		G69259	690483	
	State	Award Period		Type of Grant		
	Other Govt.	1/1/2018-6/30/2019		COST REIMBURSEMENT - US DEPT HUMAN SERVICES		
	Local (Non-Govt.)	<b>Grant Objective</b>				
TO DETERMINE PATERNITY AND ESTABLISH SUPPORT ORDERS AS MANDATED BY TITLE IV-D OF THE SOCIAL SECURITY ACT						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	995,014	1,070,000	1,070,000	1,115,000	45,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	360	10,000	10,000	10,000	
300	Materials and Supplies	1,000	1,000	1,000	1,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	996,374	1,081,000	1,081,000	1,126,000	45,000
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal	933,365	1,081,000	1,081,000	1,126,000	45,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	933,365	1,081,000	1,081,000	1,126,000	45,000
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	14	15	13	15	
105	Full Time - Uniform					
	Total	14	15	13	15	

71-53P

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Division		No.	
DISTRICT ATTORNEY		69	JUVENILE		06	
Fund		No.				
GRANTS REVENUE		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<b>X</b>	<i>Federal</i>	VOJO		G69457	690517	
	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	01/01/2017-12/31/2018		FORMULA - PCCD		
	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>				
TO EXTEND THE BASIC SERVICES AS OUTLINED IN THE "VICTIMS BILL OF RIGHTS" TO VICTIMS OF VIOLENT CRIMES						
<b>Summary by Class</b>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	195,684	205,000	235,000	250,000	15,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	1,492	8,600	1,600		(1,600)
300	Materials and Supplies		2,500			
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	197,177	216,100	236,600	250,000	13,400
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	181,055	216,100	236,600	250,000	13,400
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	181,055	216,100	236,600	250,000	13,400
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	5	4	5	5	1
105	Full Time - Uniform					
	Total	5	4	5	5	1

71-53P

<b>CITY OF PHILADELPHIA</b>	<b>DIVISION SUMMARY - ALL FUNDS</b>
<b>FISCAL 2020 OPERATING BUDGET</b>	

Department DISTRICT ATTORNEY	No. 69	Division NARCOTICS	No. 07
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**Major Objectives**

The major objective of the Narcotics Division is to enforce State and Federal drug laws using the Grand Jury, electronic surveillance, forfeiture laws and community prosecution.

**Summary by Class**

Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,617,191	5,208,151	2,218,288	1,806,178	(412,110)
b)	Employee Benefits					
200	Purchase of Services	3,638	4,000,000	110,722	3,096,762	2,986,040
300	Materials and Supplies	5,076	1,500,000		1,000,000	1,000,000
400	Equipment	1,630	500,000	3,000	1,000,000	997,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,627,535	11,208,151	2,332,010	6,902,940	4,570,930

**Summary by Fund**

Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL FUND	1,480,679	1,208,151	1,465,198	1,006,178	(459,020)
08	GRANTS REVENUE FUND	1,146,856	10,000,000	866,812	5,896,762	5,029,950
Total		2,627,535	11,208,151	2,332,010	6,902,940	4,570,930

**Summary of Full Time Positions by Fund**

Fund No.	Fund	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run 11/25/18	Fiscal 2020 Budgeted Positions	Inc. (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL FUND	15	20	14	15	(5)
08	GRANTS REVENUE FUND	12	10	11	11	1
Total Full Time		27	30	25	26	(4)

<b>CITY OF PHILADELPHIA</b>	<b>DIVISION SUMMARY</b>
<b>FISCAL 2020 OPERATING BUDGET</b>	

Department DISTRICT ATTORNEY	No. 69	Division NARCOTICS	No. 07
Fund GENERAL	No. 01		

**Major Objectives**

**Summary by Class**

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,480,679	1,208,151	1,465,198	1,006,178	(459,020)
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,480,679	1,208,151	1,465,198	1,006,178	(459,020)

**Summary of Positions**

Code (1)	Category (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run 11/28/18 (5)	Fiscal 2020 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian	15	20	14	15	(5)
105	Full Time - Uniform					
Total		15	20	14	15	(5)

71-53F



CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY DIVISION				
Department DISTRICT ATTORNEY				No. 69	Division NARCOTICS				No. 07
Fund GENERAL				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run - PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A041	ADMINISTRATIVE ASSISTANT 1	41465	1	1	1	1	\$41,465	
2	A531	ASSISTANT DISTRICT ATTORNEY 1	73000-80000	1	2	2	2	\$153,000	
3	A532	ASSISTANT DISTRICT ATTORNEY 2	84000	1	1	1	1	\$84,000	
4	A533	ASSISTANT DISTRICT ATTORNEY 3	105000	2	3	1	1	\$105,000	(2)
5	A534	ASSISTANT DISTRICT ATTORNEY 4	104000	1	1	1	1	\$104,000	
6	C388	COMMUNITY ORGANIZER SUPERVISOR	95000				1	\$95,000	1
7	P042	PARALEGAL	36663-69894	4	7	4	4	\$217,393	(3)
8	2M88	PROSECUTION ASSISTANT 1				1			(1)
9	2M89	PROSECUTION ASSISTANT 2	54291	2	1	1	1	\$54,291	
10	2M90	PROSECUTION ASSISTANT SUPERVISOR	67059	1	1	1	1	\$67,059	
11	1A18	SECRETARY	40723	1	1	1	1	\$40,723	
12	1A42	WORD PROCESSING SPECIALIST 2	41323	1	1	1	1	\$41,323	
		TOTAL		15	20	14	15	\$1,003,254	(5)

**CITY OF PHILADELPHIA**  
**FISCAL 2020 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

Department DISTRICT ATTORNEY	No. 69	Division NARCOTICS	No. 07
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		TOTALS FROM SCHEDULE 1		15	20	14	15	1,003,254	(5)
2		GROSS/OUT OF CLASS ADJUSTMENTS						\$1,611	

<b>Total Gross Requirements</b>				15	20	14	15	1,004,865	(5)
Plus: Earned Increment								1,313	
Plus: Longevity									
Less: (Vacancy Allowance)									
<b>Total Budget Request</b>								1,006,178	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		186,018		30,000				(30,000)	
2	Full Time - Civilian	15	1,284,937	20	1,428,880	14	15	1,004,567	(424,313)	(5)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		7,629		1,876			1,611	(265)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		2,095		4,230				(4,230)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian				212				(212)	
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
	<b>Total</b>	15	1,480,679	20	1,465,198	14	15	1,006,178	(459,020)	(5)

71-53J

CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Division		No.	
DISTRICT ATTORNEY		69	NARCOTICS		07	
Fund		No.				
GRANTS REVENUE		08				
<b>Major Objectives</b>						
<b>Summary by Class</b>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,136,512	4,000,000	753,090	800,000	46,910
b)	Employee Benefits					
200	Purchase of Services	3,638	4,000,000	110,722	3,096,762	2,986,040
300	Materials and Supplies	5,076	1,500,000		1,000,000	1,000,000
400	Equipment	1,630	500,000	3,000	1,000,000	997,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,146,856	10,000,000	866,812	5,896,762	5,029,950
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run 11/25/18	Fiscal 2020 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	12	10	11	11	1
105	Full Time - Uniform					
Total		12	10	11	11	1

71-53F

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2020 OPERATING BUDGET						
Department DISTRICT ATTORNEY		No. 69	Division NARCOTICS		No. 07	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		DRUG ENFORCEMENT		G69L08	690508	
State		Award Period		Type of Grant		
Other Govt.		01/01/2018-06/30/2019		CASH BASIS		
<b>X</b>	Local (Non-Govt.)		<b>Grant Objective</b>			
USING SEIZED ASSETS IN NARCOTICS CASES TO FURTHER THE INVESTIGATION AND PROSECUTION OF DRUG TRAFFICKING						
Summary by Class						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	1,136,512	4,000,000			
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	3,638	3,000,000	40,000	3,000,000	2,960,000
300	Materials and Supplies	5,076	1,000,000		1,000,000	1,000,000
400	Equipment	1,630			1,000,000	1,000,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,146,856	8,000,000	40,000	5,000,000	4,960,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	1,146,856	8,000,000	40,000	5,000,000	4,960,000
Total		1,146,856	8,000,000	40,000	5,000,000	4,960,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	12	10			(10)
105	Full Time - Uniform					
Total		12	10			(10)

71-53P

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Division		No.	
DISTRICT ATTORNEY		69	NARCOTICS		07	
Fund		No.				
GRANTS REVENUE		08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		GUN VIOLENCE TASK FORCE		G69700	690535	
<b>X</b>	State	Award Period		Type of Grant		
	Other Govt.	01/01/2018-06/30/2019		REIMBURSEMENT - PA ATTORNEY GENERAL		
	Local (Non-Govt.)	<b>Grant Objective</b>				
THE DISTRICT ATTORNEY'S GUN VIOLENCE TASK FORCE UNIT WORKS IN PARTNERSHIP WITH THE OFFICE OF ATTORNEY GENERAL INVESTIGATING AND PROSECUTING GUN TRAFFICKING AND VIOLENT CRIME IN PHILADELPHIA						
<b>Summary by Class</b>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			753,090	800,000	46,910
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			70,722	96,762	26,040
300	Materials and Supplies					
400	Equipment			3,000		(3,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			826,812	896,762	69,950
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)			826,812	896,762	69,950
	Total			826,812	896,762	69,950
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian			11	11	11
105	Full Time - Uniform					
	Total			11	11	11

71-53P

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2020 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN DIVISION</b>
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Department DISTRICT ATTORNEY	No. 69	Division INVESTIGATIONS	No. 07
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<b>X</b> Federal	DOJ FEDERAL FORFEITURE FUNDS	G69625 ALF1	690310
State	Award Period	Type of Grant	
Other Govt.	01/01/2018-06/30/2019	CASH BASIS - FEDERAL EQUITABLE SHARING	
Local (Non-Govt.)	<b>Grant Objective</b>		

USING THE PROCEEDS OF LIQUIDATED SEIZED ASSETS FROM FEDERAL ASSET FORFEITURE TO PROVIDE ADDITIONAL RESOURCES AND TO ENHANCE THE GOALS OF THE OFFICE

**Summary by Class**

Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					0
100 b)	Employee Benefits - Total	0	0	0	0	0
	Class 186 - Flex Cash Pmnts.					0
	Class 187 - Worker's Comp. - Disability					0
	Class 188 - Worker's Comp. - Medical					0
	Class 189 - Medicare Tax					0
	Class 190 - Pension Obligation Bonds					0
	Class 191 - Pension Contributions					0
	Class 192 - FICA					0
	Class 193 - Health / Medical					0
	Class 194 - Group Life					0
	Class 195 - Group Legal					0
200	Purchase of Services		500,000			0
300	Materials and Supplies		250,000			0
400	Equipment		250,000			0
500	Contributions, Indemnities and Taxes					0
800	Payments to Other Funds					0
900	Advances and Misc. Payments					0
	Total	0	1,000,000	0	0	0

**Summary by Funding Source**

Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	0	1,000,000	0	0	0
200	State					0
300	Other Governments					0
400	Local (Non-Governmental)					0
	Total	0	1,000,000	0	0	0

**Summary of Positions**

Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					0
105	Full Time - Uniform					0
	Total	0	0	0	0	0

71-53P

<b>CITY OF PHILADELPHIA</b>	<b>GRANT INFORMATION SUMMARY</b>
<b>FISCAL 2020 OPERATING BUDGET</b>	<b>WITHIN DIVISION</b>

Department DISTRICT ATTORNEY	No. 69	Division INVESTIGATIONS	No. 07
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<b>X</b> Federal	DOT FEDERAL FORFEITURE FUNDS	G69625 ALF2	690311
State	Award Period	Type of Grant	
Other Govt.	01/01/2018-06/30/2019	CASH BASIS - FEDERAL EQUITABLE SHARING	
Local (Non-Govt.)	<b>Grant Objective</b>		

USING THE PROCEEDS OF LIQUIDATED SEIZED ASSETS FROM FEDERAL ASSET FORFEITURE TO PROVIDE ADDITIONAL RESOURCES AND TO ENHANCE THE GOALS OF THE OFFICE

**Summary by Class**

Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					0
100 b)	Employee Benefits - Total	0	0	0	0	0
	Class 186 - Flex Cash Pmts.					0
	Class 187 - Worker's Comp. - Disability					0
	Class 188 - Worker's Comp. - Medical					0
	Class 189 - Medicare Tax					0
	Class 190 - Pension Obligation Bonds					0
	Class 191 - Pension Contributions					0
	Class 192 - FICA					0
	Class 193 - Health / Medical					0
	Class 194 - Group Life					0
	Class 195 - Group Legal					0
200	Purchase of Services		500,000			0
300	Materials and Supplies		250,000			0
400	Equipment		250,000			0
500	Contributions, Indemnities and Taxes					0
800	Payments to Other Funds					0
900	Advances and Misc. Payments					0
	Total	0	1,000,000	0	0	0

**Summary by Funding Source**

Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	0	1,000,000	0	0	0
200	State					0
300	Other Governments					0
400	Local (Non-Governmental)					0
	Total	0	1,000,000	0	0	0

**Summary of Positions**

Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					0
105	Full Time - Uniform					0
	Total	0	0	0	0	0

<b>CITY OF PHILADELPHIA</b>	<b>DIVISION SUMMARY</b>
<b>FISCAL 2020 OPERATING BUDGET</b>	

Department DISTRICT ATTORNEY	No. 69	Division PRE-TRIAL	No. 09
Fund GENERAL	No. 01		

**Major Objectives**

One major objective of the Pre-Trial Division is, through diversionary programs, to pursue alternatives to traditional prosecution for non- and less-violent offenders. The other major objective is to review and charge crimes ranging from summary offenses to homicide.

**Summary by Class**

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	4,807,007	4,729,461	5,373,592	5,120,587	(253,005)
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,807,007	4,729,461	5,373,592	5,120,587	(253,005)

**Summary of Positions**

Code (1)	Category (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run 11/28/18 (5)	Fiscal 2020 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian	86	88	94	95	7
105	Full Time - Uniform					
Total		86	88	94	95	7

71-53F



CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY DIVISION				
Department DISTRICT ATTORNEY			No. 69	Division PRE-TRIAL			No. 09		
Fund GENERAL			No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A041	ADMINISTRATIVE ASSISTANT 1	54097-66575	2	2	2	2	\$120,672	
2	A531	ASSISTANT DISTRICT ATTORNEY 1	52000-120000	19	21	22	21	\$1,324,926	
3	A532	ASSISTANT DISTRICT ATTORNEY 2	80000-90000	4	4	5	5	\$417,000	1
4	A533	ASSISTANT DISTRICT ATTORNEY 3	90000-100000	4	3	4	4	\$370,000	1
5	A535	ASSISTANT DISTRICT ATTORNEY 5	105000-106000	2	1	2	2	\$211,000	1
6	1A03	CLERK 2		1	1				(1)
7	1A11	CLERK TYPIST 1	30944		3	1	1	\$30,944	(2)
8	1A12	CLERK TYPIST 2	34538-35469	3	1	3	3	\$104,545	2
9	1D41	DATA SERVICE SUPPORT CLERK	41523	1	1	1	1	\$41,523	
10	I411	INFORMATION TECHNOLOGY SPECIALIST			1				(1)
11	1B40	LEGAL SERVICES CLERK	45046-45246	3	3	3	3	\$135,337	
12	P042	PARALEGAL	35423-60417	41	41	45	47	\$1,902,908	6
13	2M89	PROSECUTION ASSISTANT 2	58244-58444	3	3	3	3	\$167,819	
14	2M90	PROSECUTION ASSISTANT SUPERVISOR	67659	1	1	1	1	\$67,659	
15	2M78	TRIAL SERVICES MANAGER	74137	1	1	1	1	\$74,137	
16	1B42	TRIAL SERVICES SUPERVISOR	51892	1	1	1	1	\$51,892	
		TOTAL		86	88	94	95	\$5,020,362	7

71-531

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2020 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY DIVISION</b>
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Department DISTRICT ATTORNEY	No. 69	Division PRE-TRIAL	No. 09
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		TOTALS FROM SCHEDULE 1		86	88	94	95	\$5,020,362	7
2		PART TIME						\$56,000	
3		CIVILIAN OVERTIME						\$40,000	
Total Gross Requirements				86	88	94	95	5,116,362	7
Plus: Earned Increment								3,976	
Plus: Longevity								249	
Less: (Vacancy Allowance)								5,120,587	
Total Budget Request								5,120,587	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		176,887		104,784				(104,784)	
2	Full Time - Civilian	86	4,568,808	88	5,205,125	94	95	5,024,587	(180,538)	7
3	Full Time - Uniform									
4	Bonus, Gross Adj.		12,709		610				(610)	
5	PT, Temp/Seas, Bd, SCG		45,613		56,361			56,000	(361)	
6	Overtime - Civilian				6,712			40,000	33,288	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		2,990							
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		86	4,807,007	88	5,373,592	94	95	5,120,587	(253,005)	7

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