

FISCAL 2022 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

	FISCAL	_ 2024	OPERATING BU	DUGET				
Depart	ment							No.
F	irst Judicial Di	strict of F	PA					84
No.	Fund	Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
01		100	Employee Compensation					
	General	a)	Personal Services	103,276,427	105,324,122	105,324,122	104,868,556	(455,566)
		b)	Employee Benefits	11 060 003	8,480,039	0.400.020	0 642 020	162,000
		200 300	Purchase of Services Materials and Supplies	11,060,993 1,709,809	1,710,944	8,480,039 1,710,944	8,643,039 1,710,944	163,000
		400	Equipment	514,817	520,924	520,924	520,924	
		500	Contributions, etc.	14,482				
		800	Payments to Other Funds	110 570 500	440.000.000	440.000.000	115 710 100	(000 500)
			Total	116,576,528	116,036,029	116,036,029	115,743,463	(292,566)
80	Cuanta	100	Employee Compensation	20 404 272	20 474 074	20 525 420	20, 222, 027	(402.202)
	Grants Revenue	a) b)	Personal Services Employee Benefits	20,104,273 6,887,397	29,471,974 14,574,449	28,525,430 14,599,649	28,332,037 14,449,189	(193,393) (150,460)
·	revende	200	Purchase of Services	313,151	4,612,707	3,926,136	3,839,500	(86,636)
		300	Materials and Supplies	1,275	2,108,415	1,806,943	1,810,559	3,616
		400	Equipment	202,299	905,050	505,050	588,161	83,111
		500	Contributions, etc.		E 600 E07	E 600 E07	1 422 051	(4.190.456)
		800	Payments to Other Funds Total	27,508,395	5,622,507 57,295,102	5,622,507 54,985,715	1,433,051 50,452,497	(4,189,456) (4,533,218)
		100	Employee Compensation	21,000,000	01,200,102	01,000,110	00,102,107	(1,000,210)
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500 800	Contributions, etc. Payments to Other Funds					
		000	Total					
Т		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300 400	Materials and Supplies Equipment					
		500	Contributions, etc.					
			Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b) 200	Employee Benefits Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation	100 200 600	124 706 000	122 040 550	122 200 502	(649.050)
		a) b)	Personal Services Employee Benefits	123,380,699 6,887,397	134,796,096 14,574,449	133,849,552 14,599,649	133,200,593 14,449,189	(648,959) (150,460)
De	partmental	200	Purchase of Services	11,374,144	13,092,746	12,406,175	12,482,539	76,364
	Total	300	Materials and Supplies	1,711,084	3,819,359	3,517,887	3,521,503	3,616
,	All Funds	400	Equipment	717,116	1,425,974	1,025,974	1,109,085	83,111
		500	Contributions, etc.	14,482			,	,
		800	Payments to Other Funds	144 004 000	5,622,507	5,622,507	1,433,051	(4,189,456)
			Total	144,084,922	173,331,131	171,021,744	166,195,960	(4,825,784

71-53B (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2022 OPERATING E	JUDGET			LL FUNDS	,	
Department First Judicial District of DA						No.
First Judicial District of PA						84
	Class	Class	Class	Class	Other	
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
General Fund						
Sustaining MacArthur Initative Funding		163,000				163,000
**Transfer of Legal Personnel (-3 pos)	(455,566)					(455,56)
Total Increases/Decreases General Fund	(455,566)	163,000				(292,56
01. B						
Grants Revenue						
Various Increases	(343,853)	(86,636)	3,616	83,111	(4,189,456)	(4,533,21
Total Increases/ Decreases Grants Fund	(343,853)	(86,636)	3,616	83,111	(4,189,456)	(4,533,21
Total moreages, Best cases Grante Fana	(010,000)	(00,000)	0,010	55,111	(1,100,100)	(1,000,21
*Funding restored during Caucus Changes '1-53C (Program Based Budgeting Version)						

71-53C (Program Based Budgeting Version)

SECTION 40

3

DEPARTMENTAL SUMMARY PERSONAL SERVICES

FISCAL 2022 OPERATING BUDGET

First Judicial District of PA Fiscal 2020 Fiscal 2021 Fiscal 2022 Increase Increase Estimated (Decrease) Line Actual Actual Budgeted Increment Budgeted Department (Decrease) **Positions** Obligations **Positions** Obligations Run -PPE **Positions** in Requirements No. Category Request in Pos. 6/30/20 12/21/20 (Col. 8 less 5) (Col. 9 less 6) (5) (8) (1) (2) (3) (4) (6) (7) (9) (10)(11) A. Summary by Object Classification - All Funds 998.984 1.065.000 Lump Sum 1.065.000 2 Full Time 2,279 127,882,237 2,349 131,123,712 2,275 2,321 130,474,753 (28)(648,959) 3 Bonus, Gross Adi. 4 PT, Temp/Seas, Bd , SCG 1,277,079 1,566,000 1,566,000 5 109,796 94,840 94,840 Overtime Holiday Overtime Shift/Stress 8 H&L, IOD, LT-Sick 9 Total 2,279 130,268,096 2,349 133,849,552 2,275 2,321 133,200,593 (28)(648,959)B. Summary of Uniformed Personnel Included in Above - All Funds Lump Sum Full Time - Uniform 3 Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG Overtime - Uniform 5 6 Unused Uniform Leave Shift/Stress H&L. IOD. LT-Sick 8 9 C. Summary by Object Classification - General Fund Lump Sum 998,984 1,065,000 1,065,000 100,890,567 1,824 1,850 102,598,282 1,822 1,822 102,142,716 (455,566) Full Time (28)Bonus, Gross Adj. 3 PT, Temp/Seas, Bd, SCG 1,277,079 1,566,000 1,566,000 109,796 94,840 94,840 5 Overtime 6 Holiday Overtime 7 Shift/Stress H&L, IOD, LT-Sick 8 9 1,824 103,276,427 1,822 1,850 105,324,122 1,822 104,868,556 (28)(455,566)D. Summary of Uniformed Personnel Included in Above - General Fund 1 Lump Sum Full Time - Uniform 2 3 Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG 5 Overtime - Uniform 6 Unused Uniform Leave Shift/Stress H&L, IOD, LT-Sick 8 9 Total

71-53D (Program Based Budgeting Version)

SECTION 40

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET PERFORMANCE MEASURES AND RACIAL EQUITY Department First Judicial District of Pennsylvania No. Responses to Racial Equity Questions

Racial Equity Questions for Existing Budget

What programs or policies does your office administer to improve racial equity in the following areas? What impact have they had on output and outcomes measures related to racial equity?

- · A Safer and More Just Philadelphia · Health Equity for All · Quality Education for All
- · Inclusive Economy and Thriving Neighborhoods · Diverse, Efficient, and Effective Government

The First Judicial District (FJD) and its Administrative Governing Board (AGB) proactively initiated an independent examination of diversity, equity, and inclusion in the Philadelphia Courts, becoming perhaps the first branch, in its entirety, of our City's government to initiate such an extensive 3rd party review of organizational practices with a particular focus on diversity equity and inclusion. As an equal, independent and separate branch of government within the state's Unified Judicial System and under the direction of the Pennsylvania Supreme Court, the AGB is moving with a renewed and sustained urgency to address issues of race and gender equity and inclusion within the First Judicial District. To date, we've held training sessions conducted by the AOPC which cover, in detail, the Unified Judicial System Non-Discrimination & Equal Employment Policy. As judges and FJD employees, we are all bound by this Code. The training has been filmed and will be sent to all employees to view. The members of AGB and judicial leadership participated in implicit bias training with the National Center for State Courts. The FJD's deputy court administrators were required to participate in this training as well. We are also in the process of developing more transparent protocols and procedures for hiring and promoting, as well as reforming our method of evaluating job performance. We're also seeking training programs which, ideally, would be geared toward specific divisions and units within our courts and we are assessing our language interpreter system with a priority on addressing the shortage of certified court interpreters.

Have you involved internal and external stakeholders, including marginalized communities of color, in your department's budget process and program/policy design?

The aforementioned report and recommendations were conducted by the Center for Urban and Racial Equity (CURE) following an RFP process. We've also worked with criminal justice stakeholders to rapidly reduce the local jail population since the start of the pandemic -- and by nearly 50% overall during the past 5 years. As part of this work, made possible via funding from the MacArthur Safety and Justice Challenge (SJC), we've also participated in the Community Advisory Council which aims to support local criminal justice reform efforts. The work done by the SJC Team has resulted in an additional investment from the MacArthur Foundation of \$200,000 for microgrants that are to be awarded for supporting the continuation of existing criminal justice efforts and innovation in the area of justice reform. These grants are to be awarded through the City's Office of Criminal Justice and the Office of Reentry Partnerships.

How is your department using its budget to create an inclusive, anti-racist workplace?

Beyond what is outlined above, and in an effort to make sure that our work in this area is both realized and transparent, the AGB is developing a job description and title for a diversity, equity, and inclusion position. Our hope is to be the first state court in Pennsylvania to offer such a position. This substantial investment in the area of DEI, given the financial realities of the pandemic and its impact on our operational costs, would be a significant marker in our long-term commitment to change.

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET PERFORMANCE MEASURES AND RACIAL EQUITY Program Court of Common Pleas Program Description

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

Program Objectives

TO PROVIDE ACCESS TO JUSTICE AND ADJUDICATE PROCEEDINGS IN A FAIR, EQUITIBLE AND TIMELY MANNER.

Performance Measures									
	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022					
Description	Year-End	Year-to-Date	Target	Target					
		(Q1 + Q2)							
(1)	(2)	(3)	(4)	(5)					
Comments:									
Comments:									
Comments:									
Comments:									
Comments:									

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

	ISCAL 2022 OPERATING BU	JUGET				
Department		No.	Program			No.
First Judio	cial District of PA	84	Court of Common	Pleas		15
		Summ	ary by Fund			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General Fund	77,581,733	79,694,091	79,694,091	79,401,525	(292,566)
080	Grants Revenue	27,168,592	54,795,102	54,795,102	50,261,884	(4,533,218)
	Total	104,750,325	134,489,193	134,489,193	129,663,409	(4,825,784)
	Sı	· · · · · · · · · · · · · · · · · · ·	Time Positions b	ĭ		
Fund		Actual Positions	Fiscal 2021	Increment Run	Fiscal 2022	Inc. / (Dec.)
No.	Fund	6/30/20	Budgeted	PPE 12/21/20	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General Fund	1,317	1,343	1,330	1,330	(13)
080	Grants Revenue	454	498	452	497	(1)
- 000	Grane Nevendo	101	100	102		(.,
	Total Full Time	1,771	1,841	1,782	1,827	(14)
	Su	ımmary of Non-	Tax Revenues b	i		
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General Fund	31,777,113	37,689,000	37,689,000	37,689,000	
080	Grants Revenue	22,774,222	54,795,102	54,795,102	50,261,884	(4,533,218)
	Total	54,551,335	92,484,102	92,484,102	87,950,884	(4,533,218)
	T		iated Capital Pro	Ī	F: 10000	F: 10000
Dept.		Carry	Fiscal 2021	Fiscal 2021	Fiscal 2022	Fiscal 2022
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated		(2)	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total	Colontos A.	interestina	0.040		
D1	;	1	iated Operating (Fig1 0000	
Dept.	5	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or (Dannana)
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	28,699,837	28,804,251	29,027,569	28,847,029	(180,541)
Finance	Employee Benefits - Uniform Total	28,699,837	28,804,251	29,027,569	28,847,029	
	I Ulai	20,099,037	20,004,231	29,021,309	20,041,029	<u> </u>

71-53E (Program Based Budgeting Version)

	CITY OF PHILADELPH	AIA		PROGRAM	SUMMARY	
F	ISCAL 2022 OPERATING I	BUDGET				
Departmen	t	No.	Program			No.
	dicial of PA	84	Court of Common F	Pleas		15
Fund		No.				
Genera	I	010				
		I	nary by Class			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	74,060,252	75,096,293	75,096,293	74,640,727	(455,566)
b)	Employee Benefits					
200	Purchase of Services	2,057,210	3,126,285	3,126,285	3,289,285	163,000
300	Materials and Supplies	1,164,879	1,166,014	1,166,014	1,166,014	
400	Equipment	299,392	305,499	305,499	305,499	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	77,581,733	79,694,091	79,694,091	79,401,525	(292,566)
			ary of Positions	.,,	-, -,-	(- , ,
		Actual	Fiscal 2021	Increment	Fiscal 2022	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/20	Positions	PPE 12/21/20	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1,317	1,343	1,330	1,330	(13)
105	Full Time - Uniform					
	Total	1,317	1,343	1,330	1,330	(13)
	Sel	ected Associated	Non-Tax Reven	ues by Type		
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget	Obligations	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local (No	n-Governmental)	19,400,617	22,450,000	22,450,000	22,450,000	
Federal		156,955	200,000	200,000	200,000	
State		12,219,541	15,039,000	15,039,000	15,039,000	
	vernments					
Other Fur	nds of the City					
<u></u>	Total	31,777,113	37,689,000	37,689,000	37,689,000	

Total
71-53F (Program Based Budgeting Version)

SECTION 40 8

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS **FISCAL 2022 OPERATING BUDGET** BY PROGRAM No. No. Department Program First Judicial District of Pennsylvania 84 Court of Common Pleas 15 No. 010 General Fiscal Fiscal Fiscal Increase Salary 2020 2021 Increment 2022 Annual (Decrease) Run -PPE Line Class Title Range Actual Pos. Budgeted Budgeted Salary (Col. 8 Code (in dollars) 6/30/20 Positions 12/21/20 **Positions** 7/1/21 No. less Col. 6) (10) (6) (1) (2) (3)(5)(7) (8) (9) **Trial Judicial Staff** Court Admin Officer III 55594-61621 63,046 1 Court Admin Officer IV 2 C574 64384-71591 3 3 208,224 2 3 D486 Director II 93090-104041 101,383 4 F801 Executive Secy I 47711-52656 53.681 5 J271 Judicial Secy I 39541-43333 18 17 21 21 879,140 4 6 40 39 37 37 J272 Judicial Secy II 43651-48058 1,812,543 (2) 7 40 L091 Law Clerk I 51847-57069 44 45 45 2,313,843 5 Law Clerk II 17 8 L092 61349-67918 17 15 15 996,210 (2)9 L093 Law Clerk III 76823-85517 2 2 163,181 1 10 S200 Sr Staff Adv IV 82459-92155 (1 39 39 1.615.972 11 T253 Tipstaff I (Jud) 39541-43333 43 39 12 T254 Tipstaff II (Jud) 43651-48058 18 16 19 19 918,948 3 185 173 184 184 9,126,171 11 Sub-Total **Trial Criminal Administration** 13 A059 Admin Secy II 43651-48058 2 49,683 (1) 14 D485 Director I 82459-92155 1 92,980 15 D486 Director II 93090-104041 1 105,466 16 E801 Executive Secy I 47711-52656 53,881 17 .1271 Judicial Secy I 39541-43333 (1)

43651-48058

51847-57069

61349-67918

58073-64424

60000-60000

39541-43333

43651-48058

2

1

8

2

6

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3

1

1

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2

6

8

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71-53I (Program Based Budgeting Version)

18

19

20

21

22

23

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J272

L091

L092

P933

R360

A085

T252

Judicial Secy II

Public Relations Specialist

Gun & Zone Court

Reentry Coordinator

Law Clerk I

Law Clerk II

Sub-Total

Admin Tech II

Tipstaff II (Gen)

Sub-Total

SECTION 40 9

(1)

(2)

(1)

(6)

53,609

65,049

60,625

481,293

90 516

296,098

386,614

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2022 OPERATING BUDGET BY PROGRAM Department No. Program No. 15 First Judicial District of Pennsylvania 84 Court of Common Pleas Fund Nο General 010 Fiscal Fiscal Fiscal Increase Salary (Decrease) 2020 2021 Increment 2022 Annual Run -PPE Salary Actual Pos. Line Class Title Range Budgeted Budgeted (Col. 8 (in dollars) 6/30/20 Positions 12/21/20 7/1/21 less Col. 6) Code Positions No. (1) (2) (6) (8) (10) (3) (4) (5) (7) (9) Criminal Records 25 A058 Admin Secy I 39541-43333 43,263 A085 2 26 Admin Tech II 39541-43333 2 2 86,821 1 C236 Clerical Assistant I 1 27 27481-29276 1 29,901 C571 Court Admin Officer I 42520-46778 1 1 28 (1)2 Court Admin Officer II 2 C572 49286-54446 2 29 106,182 Court Admin Officer III 3 1 4 30 C573 55594-61621 237,511 3 Court Admin Officer IV 5 3 31 C574 64384-71591 4 3 210,824 (2) Court Admin Officer V 2 2 3 72045-80281 32 C575 3 226.839 1 2 D486 Director II 93090-104041 1 33 105.666 34 I 091 Law Clerk I 4 3 4 51847-57069 216.399 1 35 L092 Law Clerk II 1 68,743 61349-67918 L181 Legal Clerk I 33419-36324 11 11 11 11 402,284 36 Legal Clerk II 37 L182 35504-38691 1 (1) 37575-41043 38 L183 Legal Clerk III 41,868 33 34 1,776,301 35 34 Sub-Total **Trial General Tipstaff** Admin Secy I 39 A058 39541-43333 41.412 C128 Chief Courtroom Op-CP 93090-104041 105,666 40 2 3 2 C574 Court Admin Officer IV 41 64384-71591 2 145.832 (1) 42 1492 47711-52656 1 1 1 57,160 Interpreter II 1493 55594-61621 1 65,049 43 Interpreter Sup 44 T251 Tipstaff I (Gen) 39541-43333 25 25 23 23 1,001,681 (2) 35 43651-48058 37 38 35 45 T252 Tipstaff II (Gen) 1,716,105 (3) 68 70 64 64 3,132,905 (6) Sub-Total

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2022 OPERATING BUDGET BY PROGRAM Department No. Program Νo First Judicial District of Pennsylvania 84 Court of Common Pleas 15 Fund Nο General 010 Fiscal Fiscal Fiscal Increase Salary 2020 2021 Increment 2022 Annual (Decrease) Run -PPE Salary Class Title Actual Pos. Line Range Budgeted Budgeted (Col. 8 (in dollars) 6/30/20 12/21/20 7/1/21 Positions Positions No. Code less Col. 6) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10) **Adult Probation** 46 A058 Admin Secy I 39541-43333 43,063 A059 Admin Secy II 43651-48058 49,283 47 4 48 A084 Admin Tech I 35504-38691 4 4 158,603 2 Admin Tech II 49 A085 39541-43333 1 44,358 (1) Case Interviewer 1 C046 33419-36324 50 (1) Chief II 1 C123 107959-112354 51 123 779 C140 Chief I 98722-110409 1 112.034 52 13 Clerical Assistant I 13 13 13 53 C236 27481-29276 382 278 C237 Clerical Assistant II 30962-33476 54 34.501 1 55 Clerk Typist I 1 C301 27481-29276 29 276 1 Clerk Typist II 6 6 56 C302 30962-33476 6 6 208,206 Court Admin Officer III 2 3 2 57 C573 55594-61621 2 125,492 (1) Court Admin Officer IV 58 C574 64384-71591 3 1 3 3 208,224 2 3 4 59 D485 Director I 82459-92155 4 367,462 1 5 4 D486 Director II 93090-104041 4 (1) 60 422,064 Legal Clerk I 5 33419-36324 5 5 61 L181 4 180,639 Legal Clerk II 4 35504-38691 4 4 62 L182 4 159,064 L184 Legal Clerk IV 1 63 40420-44357 46.382 47 Probation Officer I 64 P521 49830-54926 33 39 39 2,221,971 (8) 138 Probation Officer II 120 138 65 P522 54715-60439 113 8.868.683 18 Probation Officer IV 3 66 P524 63515-70464 7 501.247 4 23 25 23 23 (2) 67 P527 Probation Officer V (Union) 70415-78294 1.920.263 Probation Officer Trainee 32 36 22 22 68 P531 47201-51929 1,166,073 (14)69 R561 Research Assistant 64384-71591 71,591 286 283 Sub-Total 257 283 17,444,536 (3) **Jury Commission** C242 Clerical Supervisor II 70 37575-41043 41.868 C571 Court Admin Officer I 42520-46778 48.003 71 1 C572 2 72 Court Admin Officer II 49286-54446 1 55.871 (1)2 1 2 Court Admin Officer III 55594-61621 73 C573 124,492 1 Court Admin Officer IV 1 74 C574 64384-71591 1 1 73.216 Court Admin Officer V 1 75 C575 72045-80281 1 81,706 76 D485 Director L 82459-92155 (1) D486 Director II 93090-104041 77 101 583 Jury Selection Commissioner 78 J401 118450-118450 119,675 Legal Clerk I 4 4 4 79 L181 33419-36324 143,033 Legal Clerk II 3 35504-38691 3 80 L182 3 3 118,548

37575-41043

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Legal Clerk III

Sub-Total

81

L183

SECTION 40 11

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125,040

1,033,035

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CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2022 OPERATING BUDGET BY PROGRAM Department No. Program Nο First Judicial District of Pennsylvania 84 Court of Common Pleas 15 Fund Nο General 010 Fiscal Fiscal Fiscal Increase Salary 2020 2021 Increment 2022 Annual (Decrease) Run -PPE Salary Line Class Title Actual Pos. Range Budgeted Budgeted (Col. 8 (in dollars) 6/30/20 12/21/20 7/1/21 Positions Positions No. Code less Col. 6) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10) Civil Trial Administration 82 A058 Admin Secy I 39541-43333 (1) A059 Admin Secy II 43651-48058 83 49.083 1 Court Admin Officer I 2 2 96,406 84 C571 42520-46778 2 8 Court Admin Officer II 8 9 85 C572 49286-54446 488.563 1 6 6 6 Court Admin Officer III 6 86 C573 55594-61621 377,276 Court Admin Officer IV 2 2 2 64384-71591 2 87 C574 140,020 2 88 C575 Court Admin Officer V 72045-80281 1 1 81,306 (1) 2 2 2 D485 Director I 89 82459-92155 186.560 1 D486 Director II 93090-104041 1 90 1 105,466 I aw Clerk I 5 7 5 91 I 091 51847-57069 5 275.199 (2) Law Clerk II 3 3 3 92 L092 61349-67918 201,852 Legal Clerk I 1 1 93 L181 33419-36324 37,349 94 L183 Legal Clerk III 37575-41043 42.268 Tipstaff I (Gen) 95 T251 39541-43333 1 44,758 43651-48058 4 96 T252 Tipstaff II (Gen) 4 197.532 38 41 39 39 2,323,638 Sub-Total (2) Pre-Trial Services Admin Secv II 97 A059 43651-48058 2 2 95 902 13 C046 33419-36324 15 15 15 555 988 98 Case Interviewer 2 C123 Chief II 99 107959-112354 1 122 979 C233 Clerical Assistant Para Prof 5 4 5 100 34371-37162 5 188,244 1 2 101 C236 Clerical Assistant I 27481-29276 2 2 59,777 Clerical Assistant II 102 C237 30962-33476 1 (1) Court Admin Officer I 103 C571 42520-46778 1 53,372 C572 Court Admin Officer II 3 49286-54446 3 3 3 158,741 104 Court Admin Officer III 10 10 10 10 C573 55594-61621 622,619 105 Court Admin Officer V 3 2 2 106 C575 72045-80281 3 158,841 (1)9 41718-45564 9 107 C735 Court Representative I (union) 9 9 431,531 C736 12 12 12 Court Representative II (union) 43899-48107 12 108 621,592 D485 Director I 82459-92155 109 89,751 D486 Director II 93090-104041 (1) 110 F801 Executive Secy I 47711-52656 1 53 681 111 I 182 35 504 112 Legal Clerk II 35504-38691 1 Legal Clerk III 5 5 113 L183 37575-41043 5 206,248 9 P408 8 9 114 PreTrial Bail Interviewer 33319-36324 316,931 1 115 P410 PreTrial Services Support Specialist 58345-64596 1 59,613 72045-80281 P411 PreTrial Services Operations Manager 81,706 116 Sub-Total 79 80 81 81 3,913,020

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS **FISCAL 2022 OPERATING BUDGET BY PROGRAM** Department No. Program Νo First Judicial District of Pennsylvania 84 Court of Common Pleas 15 Fund Nο General 010 Fiscal Fiscal Fiscal Increase Salary 2020 2021 Increment 2022 Annual (Decrease) Line Class Run -PPE Title Actual Pos. Budgeted Salary Range Budgeted (Col. 8 (in dollars) 6/30/20 12/21/20 7/1/21 Positions Positions No. Code less Col. 6) (10) (1) (2) (3) (4) (5) (6) (7) (8) (9) Office of Judicial Records: Criminal 117 A024 Accounting Tech I 35504-38691 8 8 8 311,095 3 A025 Accounting Tech II 3 4 176,632 118 39541-43333 1 43651-48058 1 119 A059 Admin Secy II 1 48,883 1 1 120 A086 Admin Tech III 46244-51004 1 52.629 2 2 A090 Accounting Tech III 42520-46778 2 96,606 121 11 11 8 B100 Bail Clerk 34414-37451 8 298.648 122 (3) 123 C050 Cashier 32224-34967 1 1 35.792 4 4 4 124 C236 Clerical Assistant I 27481-29276 117.782 2 2 C237 Clerical Assistant II 30962-33476 1 125 34.301 (1) C264 1 1 126 Clerk Messenger II 27481-29276 1 31.501 C302 Clerk Typist II 127 30962-33476 1 34,901 C571 Court Admin Officer I 2 2 2 128 42520-46778 94,806 8 129 C573 Court Admin Officer III 55594-61621 8 8 8 493,933 3 4 130 C574 Court Admin Officer IV 64384-71591 4 286,052 1 5 Court Admin Officer V 5 5 5 C575 72045-80281 408,930 131 C582 Court Adm Officer II (union) 54715-60439 1 132 65,322 31 C615 Court Clerk 39541-43333 31 36 36 133 1,561,015 5 C616 Court Clerk Trainee 37575-41043 12 (8) 134 6 4 4 152,175 33 33 33 135 C617 Court Clerk II 44887-49475 33 1,653,110 D485 92,980 Director I 82459-92155 136 1 D486 93090-104041 137 Director II 1 1 1 105.866 F801 2 2 2 2 138 Executive Secv I 47711-52656 107,162 Legal Clerk I 25 24 21 21 762,305 139 L181 33419-36324 (3) Legal Clerk II 140 L182 35504-38691 6 6 6 6 236,871 Legal Clerk III L183 141 37575-41043 2 3 2 2 84,536 (1) 167 158 158 Sub-Total 162 7,343,833 (9) Office Of Judicial Records : Bail Project B100 Bail Clerk 34414-37451 35 419 142 28,079 C236 Clerical Assistant I 27481-29276 1 1 143 1 L181 Legal Clerk I 33419-36324 2 2 2 2 69 760 144 4 4 4 133,258 Sub-Total

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2022 OPERATING BUDGET BY PROGRAM Department No. Program No. 15 First Judicial District of Pennsylvania 84 Court of Common Pleas Fund Nο General 010 Fiscal Fiscal Fiscal Increase Salary (Decrease) 2020 2021 Increment 2022 Annual Run -PPE Salary Line Class Title Range Actual Pos. Budgeted Budgeted (Col. 8 6/30/20 Positions 12/21/20 7/1/21 less Col. 6) No. Code (in dollars) Positions (1) (2) (3) (4) (6) (7) (8) (10) (5) (9) Office Of Judicial Records: Civil 145 A024 Accounting Tech I 35504-38691 2 2 2 75,260 146 A059 Admin Secy II 43651-48058 1 1 48,683 C050 Cashier 147 32224-34967 1 34,967 2 2 C123 Chief II 107959-112354 227,766 148 2 2 2 C236 Clerical Assistant I 27481-29276 2 57,390 1 149 1 Court Admin Officer I 42520-46778 3 3 2 150 C571 1 3 136,512 Court Admin Officer II 49286-54446 7 10 6 151 C572 328.781 (4) Court Admin Officer III 3 3 C573 55594-61621 152 177.098 3 Court Admin Officer V 72045-80281 3 4 C575 4 153 313,410 C616 Court Clerk Trainee 37575-41043 154 1 (1) Court Clerk C615 39541-43333 155 40.787 1 D485 Director I 82459-92155 2 2 183,331 1 156 157 D486 Director II 93090-104041 2 (2) Legal Clerk I 11 158 L181 33419-36324 11 15 15 531,340 4 11 Legal Clerk III (2) 159 L183 37575-41043 9 9 9 372,895 Legal Clerk IV 40420-44357 7 L184 7 318,074 160 54 53 58 2,846,294 5 Sub-Total 58 **Trial Division Total** 917 947 939 49,940,898 (8) 939

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS **FISCAL 2022 OPERATING BUDGET BY PROGRAM** Department No. Program Νo First Judicial District of Pennsylvania 84 Court of Common Pleas 15 Fund Nο General 010 Fiscal Fiscal Fiscal Increase Salary 2020 2021 Increment 2022 Annual (Decrease) Class Run -PPE Line Title Actual Pos. Budgeted Salary Range Budgeted (Col. 8 (in dollars) 6/30/20 12/21/20 7/1/21 Code Positions Positions No. less Col. 6) (10) (1) (2) (3) (4) (5) (6) (7) (8) (9) **Family Judicial Staff** C574 161 Court Admin Officer IV 64384-71591 73,216 J271 Judicial Secy I 10 8 10 10 425,625 2 162 39541-43333 10 2 12 163 J272 Judicial Secy II 43651-48058 11 12 582,974 13 17 L091 Law Clerk I 16 17 870,215 4 164 51847-57069 1092 Law Clerk II 7 7 444.836 165 61349-67918 8 7 39541-43333 12 10 12 T253 Tipstaff I (Jud) 12 501,088 2 166 43651-48058 167 T254 Tipstaff II (Jud) 13 11 14 14 678 412 3 71 60 73 73 3,576,366 13 Sub-Total Truancy Program (DHS Funding) A085 168 Admin Tech II 39541-43333 45,158 169 C571 Court Admin Officer I 42520-46778 (1) 170 C572 Court Admin Officer II 49286-54446 50,511 1 37575-41043 2 C733 Court Representative I 2 2 82,911 171 8 8 8 C734 Court Representative II 39541-43333 8 353,664 172 1 Probation Officer II 54715-60439 1 173 P522 1 64,522 39541-43333 1 174 T251 Tipstaff I (Gen) 1 (1) 76823-85517 175 T635 Truancy/Dependency Master 86 142 15 15 14 14 682,908 (1) Sub-Total **Family Administration** Admin Tech I 176 A084 35504-38691 37.630 1 177 A085 Admin Tech II 39541-43333 42,663 178 C140 Chief I 98722-110409 1 110,409 179 C574 Court Admin Officer IV 64384-71591 (1) 39541-43333 C734 Court Representative II 180 49.283 1 58,321 E803 Executive Secy III 51086-56496 181 Judicial Secy II 43651-48058 182 J272 1 (1)2 J415 2 183 Juvenile Court Master 76823-85517 2 172.659 1 1 1092 Law Clerk II 61349-67918 1 68.743 184 Legal Clerk I 2 L181 3 33419-36324 1 35.364 185 (1) Legal Clerk IV 40420-44357 186 I 184 44 357 1 10 10 10 619,429 Sub-Total 10 **Family General Tipstaff** D170 Dep Chf Crt Op FD 187 58073-64424 66,049

42520-46778

39541-43333

43651-48058

43651-48058

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Sub-Total

Interpreter I

Tipstaff I (Gen)

Tipstaff II (Gen)

Tipstaff II (Jud)

188

189

190

191

1491

T251

T252

T254

SECTION 40 15

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14

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609,418

98,166

773.633

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(1)

(3)

1

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20

16

19

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS **FISCAL 2022 OPERATING BUDGET BY PROGRAM** Department No. Program Nο First Judicial District of Pennsylvania 84 Court of Common Pleas 15 Fund Nο General 010 Fiscal Fiscal Fiscal Increase Salary 2020 2021 Increment 2022 Annual (Decrease) Line Class Run -PPE Title Actual Pos. Budgeted Salary Range Budgeted (Col. 8 (in dollars) 6/30/20 12/21/20 7/1/21 Code Positions Positions No. less Col. 6) (10) (1) (2) (3) (4) (5) (6) (7) (8) (9) Adoptions 192 C572 Court Admin Officer II 49286-54446 55,871 C573 Court Admin Officer III 55594-61621 1 63,046 193 H085 3 194 Hearing Officer Trainee 47201-51929 3 (3)2 4 33419-36324 195 L181 Legal Clerk I 2 69.760 (2)Legal Clerk II 2 2 1 35504-38691 2 78.632 196 L182 1 L184 Legal Clerk IV 1 40420-44357 1 1 45.582 197 198 S401 Social Worker I 47201-51929 51.253 8 364,144 Sub-Total 11 11 (3) **Domestic Relations** Admin Secv I 199 A058 39541-43333 43,958 200 A087 Admin Tech IV 58073-64424 (1) Chief II 201 C123 107959-112354 123,979 C572 Court Admin Officer II 49286-54446 52,635 202 3 Court Admin Officer III 3 3 C573 55594-61621 3 189,738 203 1 1 C574 Court Admin Officer IV 64384-71591 204 1 70,407 C575 Court Admin Officer V 72045-80281 1 1 80.906 205 206 C733 Court Representative I 37575-41043 1 40.504 10 10 10 10 C734 Court Representative II 39541-43333 443,780 207 8 7 Custody/Support Master 76823-85517 7 C820 8 603.569 (1) 208 D485 Director I 82459-92155 1 1 209 1 92 780 H082 Hearing Officer II 210 52969-58461 62,244 211 1491 Interpreter I 42520-46778 1 51,643 1 212 1492 Interpreter II 47711-52656 60,084 Legal Clerk I 17 18 16 16 213 L181 33419-36324 568,026 (2)Legal Clerk II 13 10 10 10 L182 35504-38691 (3) 214 394,899 Legal Clerk III 37575-41043 3 7 L183 7 4 215 294,676 Legal Clerk IV 2 3 2 (1) 216 L184 40420-44357 2 91,964 84092-93819 217 P081 Perm Master in Divorce 1 1 1 96.044 P522 Probation Officer II 54715-60439 1 1 218 64,322 Psychologist II 219 P832 71478-79476 1 (1) T251 39541-43333 220 Tipstaff I (Gen) 2 87 421 1 70 72 69 69 Sub-Total 3,513,579 (3) Title IV-E 221 P522 Probation Officer II 54715-60439 5 5 322.010

71-53I (Program Based Budgeting Version)

Sub-Total

SECTION 40 16

5

5

322,010

5

5

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS **FISCAL 2022 OPERATING BUDGET BY PROGRAM** Department No. Program Nο First Judicial District of Pennsylvania 84 Court of Common Pleas 15 Fund Nο General 010 Fiscal Fiscal Fiscal Increase Salary 2020 2021 Increment 2022 Annual (Decrease) Run -PPE Salary Class Title Actual Pos. Line Range Budgeted Budgeted (Col. 8 (in dollars) 6/30/20 12/21/20 7/1/21 Positions Positions No. Code less Col. 6) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10) Juvenile Probation 222 A011 Accountant 63515-70464 (1) A084 3 (2) 223 Admin Tech I 35504-38691 38.691 10 10 224 A085 Admin Tech II 39541-43333 9 392,347 (1) 1 225 A087 Admin Tech IV 58073-64424 1 66,049 Accounting Tech III 42520-46778 1 226 A090 (1) C123 Chief II 107959-112354 1 123.579 227 C237 Clerical Assistant II 30962-33476 1 228 (1) Court Admin Officer I 42520-46778 229 C571 1 48 203 5 Court Admin Officer II 49286-54446 4 230 C572 4 218.023 (1)C573 Court Admin Officer III 1 1 231 55594-61621 1 62.846 2 Court Admin Officer IV 2 1 232 C574 64384-71591 73,616 (1) Court Admin Officer V 2 2 2 2 233 C575 72045-80281 163,812 5 234 C733 Court Representative I 37575-41043 6 5 5 202,854 11 11 12 12 235 C734 Court Representative II 39541-43333 530,071 1 2 Director I 82459-92155 2 2 D485 2 236 187,360 1 D486 Director II 93090-104041 1 1 237 105,466 238 F423 Fiscal Tech III 46244-51004 1 1 52,229 1 H085 Hearing Officer Trainee 239 47201-51929 1 9 240 1447 Intake Interviewer 64474-71528 10 Ç 9 686 948 (1) 12 Legal Clerk I 14 13 13 241 I 181 33419-36324 470,401 9 35504-38691 242 I 182 Legal Clerk II 8 8 8 318.528 (1) 4 4 3 3 243 I 183 Legal Clerk III 37575-41043 127.004 (1) Legal Clerk IV 3 3 3 244 L184 40420-44357 3 137,146 17 245 P521 Probation Officer I 49830-54926 17 22 22 1,234,751 5 Probation Officer II 41 40 246 P522 54715-60439 39 40 2,579,280 (1) P523 Probation Officer III 247 58345-64596 7 7 7 483,630 Probation Officer IV 8 8 P524 8 8 248 63515-70464 603,040 Probation Officer V 1 P525 64384-71591 82,106 249 Probation Officer VI 3 4 3 250 P526 82459-92155 3 281,340 (1) 10 7 251 P531 Probation Officer Trainee 47201-51929 11 7 362,075 (3)70415-78294 252 1 S202 Senior Accountant 80,117 1 63515-70464 253 T561 Training Specialist II 74 855 175 168 168 Sub-Total 172 9,786,367 (7) 373 368 364 19 638 436 **Family Division Total** 364 (4)

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2022 OPERATING BUDGET BY PROGRAM Department No. Program No. 15 First Judicial District of Pennsylvania 84 Court of Common Pleas und Nο General 010 Fiscal Fiscal Fiscal Increase 2022 Salary 2020 2021 Increment Annual (Decrease) Run -PPE Salary Class Line Title Range Actual Pos. Budgeted Budgeted (Col. 8 (in dollars) 6/30/20 Positions 12/21/20 Positions 7/1/21 No. Code less Col. 6) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10) President Judge - Administration 254 A084 Admin Tech I 35504-38691 40,116 255 C087 Central Office Messenger I 27481-29276 29,276 2 2 2 C088 Central Office Messenger II 69,002 256 30962-33476 38,476 1 1 257 C261 Clerk Messenger Suprv 34414-37451 1 Court Admin Officer I 1 1 48,403 258 C571 42520-46778 1 C574 Court Admin Officer IV 64384-71591 73,416 259 298,689 Sub-Total President Judge - Personal Staff C573 Court Admin Officer III 260 55594-61621 2 61,038 (1) L091 Law Clerk I 51847-57069 1 57,069 261 262 S200 Sr Staff Adv IV 82459-92155 1 1 92,780 43651-48058 T254 Tipstaff II (Jud) 263 (1) 5 Sub-Total (2) 3 3 3 210,887 12 509,576 **President Judge Total** 10 10 10 (2)

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2022 OPERATING BUDGET BY PROGRAM Department No. Program No. 15 First Judicial District of Pennsylvania 84 Court of Common Pleas Fund Nο General 010 Fiscal Fiscal Fiscal Increase 2022 (Decrease) Salary 2020 2021 Increment Annual Run -PPE Class Salary Line Title Range Actual Pos. Budgeted Budgeted (Col. 8 6/30/20 Positions 12/21/20 Positions 7/1/21 less Col. 6) No. Code (in dollars) (1) (2) (3) (4) (6) (7) (8) (9) (10) (5) **Orphans' Court Administration** Chief II 264 C123 107959-112354 125,912 265 C570 Court Admin Trainee 39541-43333 42,663 Court Admin Officer III C573 266 55594-61621 62,446 Court Admin Officer IV C574 64384-71591 72,416 267 81,106 Court Admin Officer V 268 C575 72045-80281 1 D486 Director II 93090-104041 269 270 E803 Executive Secy III 51086-56496 53.281 43651-48058 G682 Guardianship Investigator 48,058 271 43651-48058 2 2 2 272 .1272 Judicial Secy II 94,008 3 273 I 091 Law Clerk I 51847-57069 3 3 159,092 Law Clerk II 274 L092 61349-67918 1 (1) 275 L094 Law Clerk IV 91080-91080 92.305 3 276 T253 Tipstaff I (Jud) 39541-43333 3 3 3 125,537 43651-48058 49,083 277 T254 Tipstaff II (Jud) 17 16 17 17 1,005,907 Sub-Total 1,005,907 **Orphans' Court Total** 17 16 17 17

71-53I (Program Based Budgeting Version)

		FISCAL 2022 OPER				LIST OF POSITIONS BY PROGRAM						
Departr	ment				No.	Pr	rogram					No.
	t Judicia	al District of PA			84		Court of Co	ommon Plea	s			15
Fund Gen	eral				No. 010							
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)		Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Form 71-53I continued					1,317	1,343	1,330	1,330	71,094,817	(13)
		YVRP Allocation to FJD General Fund Expenditure Transfer of YVRP Expense	e to MDO						29 (29)	29 (29)	2,028,874 (2,028,874)	29 (29)
		Agency Funded Positions Temporary and Seasonal Overtime Terminal Leave Authorized Position Adjustment Other									1,022,000 82,840 745,000 1,180,272	
Total G	ross Re	quirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)					1,317 1,343 1,330 1,330			1,330	74,124,929 458,160 57,638	(13)
			Total B	udget Request							74,640,727	
	ı		T		ary of Person							I
Line			Actual	Actual	Budgeted		Estimated	Increment	Fisca Budgeted	Department	Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
No.		Category (2)	Positions 6/30/20 (3)	Obligations	Positions (5)		Obligations (6)	Run -PPE 12/21/20 (7)	Positions (8)	Request (9)	(Col. 9 less Col. 6) (10)	(Col. 8 less Col. 5) (11)
1	Lump S		(3)	(4) 741,474	(5)		745,000	(7)	(6)	745,000	(10)	(11)
2	— —	ne - Civilian	1,317	72,419,472	1,	,343	73,246,453	1,330	1,330	72,790,887	(455,566)	(13)
3	Full Tin	ne - Uniform										
4	Bonus,	Gross Adj.										
5	PT, Ter	mp/Seas, Bd, SCG		807,478			1,022,000			1,022,000		
6	Overtin	ne - Civilian		91,828			82,840			82,840		
7	Overtin	ne - Uniform										
8	Unused	d Uniform Leave										
9	Shift/St	ress										
10	H&L, IC	DD, LT-Sick										
11												
12												
		Total am Based Budgeting Version)	1,317	74,060,252	1,	,343	75,096,293	1,330	1,330	74,640,727	(455,566)	(13)

Total
71-53J (Program Based Budgeting Version)

SECTION 40 20

SCHEDULE 100

SCHEDULE 200 PURCHASE OF SERVICES

	FISCAL 2022 OPERATING B	UDGET	BY PROGRAM			
Departm	nent	No.	Program			No.
First	Judicial District of PA	84	Court of Common	Pleas		15
Fund	-	No.	-			-
Gene	eral	010				
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
Oodo	Becompacti	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - I	Purchase of Serv	vices		
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	100				
250	Professional Services	400				
251	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
	Legal Services					
	Mental Health & Intellectual Disability Services					
	Dues					
256 257	Seminar & Training Sessions Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees	390,750	755,139	755,139	755,139	
	Repair & Maintenance Charges	000,700	700,100	700,100	700,100	
	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees	652,619	1,367,471	1,367,471	1,367,471	
276	Juror Expenses	,	,		. ,	
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	1,013,441	1,003,675	1,003,675	1,166,675	163,000
	Tatal	2.057.040	2 406 005	2 406 005	2 200 205	162.000
54 501	Total (Program Based Budgeting Version)	2,057,210	3,126,285	3,126,285	3,289,285	163,000

71-53K (Program Based Budgeting Version)

SECTION 40 21

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

FISCAL 2022 OPERATING BUDGET Department Program No.

Doparti	none	110.	i rogiam			140.
First	Judicial District of PA	84	Court of Common	Pleas		15
Fund		No.				
Gen	eral	010				
	I		Fig 1 0004	Fi1 2004	FiI 0000	1
Cada	Description	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Description	Actual	Original	Estimated	Departmental	or (Degrades)
(4)	(0)	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3) Schedule 300 - I	(4)	(5)	(6)	(7)
	I	Scriedule 300 - 1	nateriais & Supp	l		
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				
322	Small Power Tools & Hand Tools	-				
	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	1,164,875	1,166,014	1,166,014	1,166,014	
	Total	1,164,879	1,166,014	1,166,014	1,166,014	
		Schedule 4	00 - Equipment			
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)	299,392	305,499	305,499	305,499	
433	Other Equipment (not otherwise classified)	299,392	300,499	303,499	303,499	
	<u> </u> Total	299,392	305,499	305,499	305,499	
	ι σιαι	1 233,032	1 505,438	555,458	505,438	<u> </u>

71-53L (Program Based Budgeting Version)

SECTION 40 22

CITY OF PHILADELPHIA SCHEDULE 500 - 700 - 800 - 900 **BY PROGRAM FISCAL 2022 OPERATING BUDGET** Department Program No. First Judicial District of PA 84 Court of Common Pleas 15 No. General 010 Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2022 Increase Code Description Actual Original Estimated Departmental **Obligations** Appropriations **Obligations** Request (Decrease) (1) (3) (4) (6) (2) (7) Schedule 500 - Contributions, Indemnities & Taxes 501 Celebrations 504 Meritorious Awards Contributions to Educational & Recreational Org 505 506 Payments to Prisoners 512 Refunds 513 Indemnities 515 Taxes Contributions to Other Govt. Agencies and Non-Profit 517 Org. not Educational or Recreational Total Schedule 700 - Debt Services Interest on City Debt - Long Term 701 Principal Payments on City Debt - Long Term 703 Interest on City Debt - Short Term 704 Sinking Fund Reserve Payment 705 Commitment Fee Expense 706 Arbitrage Payments Total Schedule 800 - Payments to Other Funds Payments to General Fund 803 Payments to Water Fund 804 Payments to Capital Projects Fund 805 Payments to Special Funds 806 Payments to Bond Fund 807 Payments to Other Funds 809 Payments to Aviation Fund 812 Payments to Grants Revenue Fund Total Schedule 900 - Advances and Other Miscellaneous Payments Advances to Create Working Capital Funds 901 902 Miscellaneous Advances Total

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SUPPORTING DETAIL: PROFESSIONAL SERVICES AND

	FISCAL 2022 OPERATING	G BUDGE	Т	CARE OF INDIVIDUALS, BY PROGRAM				
Departr	ment		No.	Program			No.	
First	t Judicial District of PA		84	Court of Comm	on Pleas		15	
Fund			No.					
Gen	eral		010					
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
			Actual	Original	Estimated	Department	or	
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Request (6)	(Decrease) (7)	
	Professional Services (250-254, 257-259)		390,750	755,139	755,139	755,139	(-)	
	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Describe purpo	ose or scope of	
Object		Actual	Original	Estimated	Department		ded. Include, if	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.	
250		400						
259	Arbitration Fees	390,750	755,139	755,139	755,139	Attys enpaneled to a	adjudicate cases	

71-53N (Program Based Budgeting Version)

SECTION 40 24

FISCAL 2022 OPERATING BUIDGET

SUPPORTING DETAIL: **CLASSES OTHER THAN**

	FISCAL 2022 OPERATIN	G BUDGE		250S AND 290, BY PROGRAW		
Depart	ment		No.	Program		No.
	t Judicial District of PA		84	Court of Comm	on Pleas	15
und			No.			
Gen	neral		010			
		Figural 2020		Final 2024	Fiscal 2022	Deceribe number of order
Minor Object		Fiscal 2020 Actual	Fiscal 2021 Original	Fiscal 2021 Estimated	Department	Describe purpose or scope of service provided. Include, if
Code	oi Fiovidei	Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.
275	Jurors	652,619	1,367,471	1,367,471		Witness and Juror Services
	FJD/AOPC Procurement	1,013,441	1,003,675	1,003,675		AOPC Professional Services
	FJD/AOPC Procurement	1,164,875	1,166,014	1,166,014		AOPC Materials and Supplies
	FJD/AOPC Procurement	299,392	305,499	305,499		AOPC Equipment Purchases
			,	·	·	

71-530 (Program Based Budgeting Version)

SECTION 40 25

	CITY OF PHILADELPHIA		PROGRAM SUMMARY				
	FISCAL 2022 OPERATING	BUDGET					
Departme	nt	No.	Program			No.	
First Ju	udicial of PA	84	Court of Common F	Pleas		15	
Fund		No.					
Grants	Revenue	080					
		Sumr	nary by Class				
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	20,104,273	28,471,974	28,471,974	28,278,581	(193,393	
b)	Employee Benefits	6,887,397	14,574,449	14,574,449	14,423,989	(150,460	
200	Purchase of Services	176,922	3,862,707	3,862,707	3,776,071	(86,636	
300	Materials and Supplies		1,758,415	1,758,415	1,762,031	3,616	
400	Equipment		505,050	505,050	588,161	83,111	
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds		5,622,507	5,622,507	1,433,051	(4,189,456	
900	Advances and Misc. Payments						
	Total	27,168,592	54,795,102	54,795,102	50,261,884	(4,533,218	
		Summa	ary of Positions				
		Actual	Fiscal 2021	Increment	Fiscal 2022	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/20	Positions	PPE 12/21/20	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	454	498	452	497	(1	
105	Full Time - Uniform						
	Total	454	498	452	497	(1	
	Sea	lected Associated	Non-Tax Reven	ues by Type			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget	Obligations	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
•	on-Governmental)	795,418	7,100,000	7,100,000	7,100,000		
Federal		16,709,687	32,624,597	32,624,597	28,091,379	(4,533,218	
State		5,269,117	15,070,505	15,070,505	15,070,505		
	overnments						
Other Fu	nds of the City		-	-,	FC 224 27	// === 5:=	
71_52E /D	Total rogram Based Budgeting Version)	22,774,222	54,795,102	54,795,102	50,261,884	(4,533,218)	

FISCAL 2022 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN PROGRAM

		111111111111111111111111111111111111111				
Department	No.	Program	No.			
First Judicial District of Pennsylvania	84	Court of Common Pleas	15			
Fund	No.		-			
Grants Revenue	080					

	Funding Sources Grant Title			Grant Number	Index Code	
	Federal	Supervision Fees Program Gi		G84141		840555
X	State	Award Period	Type of Grant	-	-	
	Other Govt.	Continuous- Act #408 Legislative Bill	Reimbursement			
	Local (Non-Govt.)	Grant Objective				

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

	Summary by Class							
	Fiscal 2020 Fiscal 2021 Fiscal 2022 Increase							
Class	Description	Actual	Original	Estimated	Department	or		
	· ·	Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services	1,735,991	2,200,000	2,200,000	2,200,000			
100 b)	Employee Benefits - Total							
	Class 186 - Flex Cash Pmts.							
	Class 187 - Worker's Comp Disability							
	Class 188 - Worker's Comp Medical							
	Class 189 - Medicare Tax							
	Class 190 - Pension Obligation Bonds							
	Class 191 - Pension Contributions							
	Class 192 - FICA							
	Class 193 - Health / Medical							
	Class 194 - Group Life							
	Class 195 - Group Legal							
	Class 198 - Municipal Plan 10 - City Match							
200	Purchase of Services		1,000,000	1,000,000	1,000,000			
300	Materials and Supplies							
400	Equipment							
500	Contributions, Indemnities and Taxes							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	1,735,991	3,200,000	3,200,000	3,200,000			
		Summary by	Funding Source	9				
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
Code	Category	Actual	Original	Estimated	Department	or		
		Revenue	Budget	Revenue	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal							
200	State	1,675,343	3,200,000	3,200,000	3,200,000			
300	Other Governments							
400	Local (Non-Governmental)							
	Total	1,675,343	3,200,000	3,200,000	3,200,000			
		Summary	of Positions					
		Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)		
Code	Category	6/30/20	Budgeted Pos.	PPE 12/21/20	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
	Total	ı						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM **FISCAL 2022 OPERATING BUDGET** No. Department Program First Judicial District of Pennsylvania 84 Court of Common Pleas 15 Fund Revenue No. Grants 080 Funding Sources Grant Title Grant Number Index Code Federal Supervision Fees Program-County G84L10 840159 State Award Period Type of Grant Other Govt. Continuous- Act #408 Legislative Bill Program Income Local (Non-Govt.) **Grant Objective** X Improvement of Adult Probation Services through the use of revenue generated from fees collected by Adult Probation Summary by Class Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2022 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (3) (4) (5) (6) (1) (2) (7) 100 a) Personal Services 787,524 2,200,000 2,200,000 2,200,000 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability

	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		1,000,000	1,000,000	1,000,000	
300	Materials and Supplies		1,450,000	1,450,000	1,450,000	
400	Equipment		450,000	450,000	450,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	787,524	5,100,000	5,100,000	5,100,000	
		Summary by	Funding Source	e		
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	787,524	5,100,000	5,100,000	5,100,000	
	Total	787,524	5,100,000	5,100,000	5,100,000	
			of Positions			
		Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)
Code	Category	6/30/20	Budgeted Pos.	PPE 12/21/20	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

44

44

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

101

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SECTION 40 28

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CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2022 OPERATING BUDGET WITHIN PROGRAM Department Program No. First Judicial District of Pennsylvania 84 Court of Common Pleas 15 Fund No. Grants Revenue 080 **Funding Sources Grant Title** Grant Number Index Code X Federal JAG XI Mentor Program G84650 840747 State Award Period Type of Grant Other Govt. 10/1/2014-9/30/2019 Reimbursement **Grant Objective** Local (Non-Govt.) A court based mentoring program poised to fundamentally change the traditional model of probation supervision. Summary by Class Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2022 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 a) Personal Services 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal Class 198 - Municipal Plan 10 - City Match 200 Purchase of Services 49,941 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes Payments to Other Funds 800 900 Advances and Misc. Payments 49,941 Total Summary by Funding Source Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2022 Increase Code Category Actual Original Estimated Department or Revenue Budget Revenue Request (Decrease) (1) (2)(3)(4) (5) (6) (7) 100 Federal 49,941 200 State 300 Other Governments 400 Local (Non-Governmental) 49,941 Total Summary of Positions

Actual Pos.

6/30/20

(3)

1

Fiscal 2021

Budgeted Pos.

(4)

1

1

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Full Time - Civilian

Full Time - Uniform

Category

Total

Code

(1)

101

105

SECTION 40 29

Incr. Run

PPE 12/21/20

1

Fiscal 2022

Budgeted Pos.

Inc. / (Dec.)

(Col. 6 less Col. 4)

(1)

(1)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2022 OPERATING BUDGET WITHIN PROGRAM Department Program No. First Judicial District of Pennsylvania 84 Court of Common Pleas 15 Fund No. Grants Revenue 080 Funding Sources Grant Title Grant Number Index Code Federal MacArthur X State Award Period Type of Grant Other Govt. **Grant Objective** Local (Non-Govt.) Summary by Class Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2022 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (2) (3) (4) (5) (7) 100 a) Personal Services 500,000 500,000 500,000 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal Class 198 - Municipal Plan 10 - City Match 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments 500,000 500,000 500,000 Total Summary by Funding Source Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2022 Increase Code Category Actual Original Estimated Department or Revenue Budget Revenue Request (Decrease) (1) (2)(3) (4) (5) (6) (7) 100 Federal 500,000 500,000 200 State 500.000 300 Other Governments 400 Local (Non-Governmental) 500,000 500,000 500,000 Total Summary of Positions Actual Pos. Fiscal 2021 Incr. Run Fiscal 2022 Inc. / (Dec.) Code Category 6/30/20 Budgeted Pos. PPE 12/21/20 Budgeted Pos. (Col. 6 less Col. 4)

(3)

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Total

Full Time - Civilian

Full Time - Uniform

(1)

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105

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2022 OPERATING BUDGET WITHIN PROGRAM Department Program No. First Judicial District of Pennsylvania 84 Court of Common Pleas 15 Fund No. Grants Revenue 080 **Funding Sources** Grant Title Grant Number Index Code X Federal YVRP - Adult G84652 840480 State Award Period Type of Grant Other Govt. 09/15/08-12/31/2099 Grant Objective Local (Non-Govt.) Funding for Youth Violence Reduction Program Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2022 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 a) Personal Services (217) 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal Class 198 - Municipal Plan 10 - City Match 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments Total (217)Summary by Funding Source Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2022 Increase Code Category Actual Original Estimated Department or Request Revenue Budget Revenue (Decrease) (1) (2)(3)(4) (5) (6) (7) 100 Federal (217)200 State 300 Other Governments 400 Local (Non-Governmental) Total (217)Summary of Positions Actual Pos. Fiscal 2021 Incr. Run Fiscal 2022 Inc. / (Dec.) Code Category 6/30/20 Budgeted Pos. PPE 12/21/20 Budgeted Pos. (Col. 6 less Col. 4) (1) (3) (4)

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Total

Full Time - Civilian

Full Time - Uniform

101

105

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM FISCAL 2022 OPERATING BUDGET Department Program No. First Judicial District of Pennsylvania 84 Court of Common Pleas 15 Fund No. 080 Grants Revenue Funding Sources Grant Title Grant Number Index Code Federal Victim Witness- RASA G84512 840806 X State Award Period Type of Grant Other Govt. 1/1/2019-12/31/2020 Reimbursement Local (Non-Govt.) **Grant Objective** To provide funding for services to victim witnesses Summary by Class Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2022 Increase Original Department Class Description Actual Estimated Appropriations Obligations Obligations Request (Decrease) (1) (3) (4) (5) (6) (7) (2) 100 a) 96,000 Personal Services 79,637 96,000 96,000 24,024 24,024 100 b) Employee Benefits - Total 24,024 Class 186 - Flex Cash Pmts. 2,015 2,015 2,015 Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical

	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds		4,029	4,029	4,029	
	Class 191 - Pension Contributions					
	Class 192 - FICA		4,029	4,029	4,029	
	Class 193 - Health / Medical		12,843	12,843	12,843	
	Class 194 - Group Life		504	504	504	
	Class 195 - Group Legal		604	604	604	
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	79,637	120,024	120,024	120,024	
		Summary by	Funding Sourc	е		
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	79,637	120,024	120,024	120,024	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	79,637	120,024	120,024	120,024	
		Summary	of Positions			
		Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)
Code	Category	6/30/20	Budgeted Pos.	PPE 12/21/20	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

2

2

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

101

105

SECTION 40 32

2

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2

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN PROGRAM

FISCAL 2022 OF ENATING BU	DGET	WITHIN FROGRAM		
Department	No.	Program	No.	
First Judicial District of Pennsylvania 84		Court of Common Pleas	15	
Fund	No.		-	
Grants Revenue 080				

ı	Fun	ding Sources	Grant Title		Grant Number	Index Code	
		Federal	Intermediate Punishment		G84250		840754
	X	State	Award Period	Type of Grant	-	-	
ı		Other Govt.	Continuous	Reimbursement			
		Local (Non-Govt.)	Grant Objective				

Funding for PIPSAT Probation Officers and PIPSAT DUI Treatment

		Summa	ry by Class			
	I	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class	Description	Actual	Original	Estimated	Department	or
	'	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	419,972	604,324	604,324	604,324	
100 b)	Employee Benefits - Total		296,181	296,181	296,181	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability		19,008	19,008	19,008	
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax		10,087	10,087	10,087	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions		80,411	80,411	80,411	
	Class 192 - FICA		43,133	43,133	43,133	
	Class 193 - Health / Medical		141,112	141,112	141,112	
	Class 194 - Group Life		668	668	668	
	Class 195 - Group Legal		1,762	1,762	1,762	
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	419,972	900,505	900,505	900,505	
		Summary by	Funding Source	9		
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	292,777	900,505	900,505	900,505	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	292,777	900,505	900,505	900,505	
		, 	of Positions			
0-1	0-1	Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)
Code (1)	Category (2)	6/30/20 (3)	Budgeted Pos.	PPE 12/21/20 (5)	Budgeted Pos. (6)	(Col. 6 less Col. 4
101	(2) Full Time - Civilian	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian Full Time - Uniform	11	11	11	11	
105	Total	11	11		11	
	IUlai	1 '' 1	111	11	11	

71-53P (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN PROGRAM

		111111111111111111111111111111111111111			
Department	No.	Program	No.		
First Judicial District of PA	84	Court of Common Pleas	15		
Fund	No.		-		
Grants Revenue	010				

Fι	Funding Sources Grant Title			Grant Number	Index Code
X	Federal	Child Support		G84259	84103
	State	Award Period	Type of Grant		
	Other Govt.	Continuous	Reimbursement		
	Local (Non-Govt.)	Grant Objective			

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

		Summa	ry by Class			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class	Description	Actual	Original	Estimated	Department	or
	· ·	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	13,219,413	13,957,009	13,957,009	13,763,616	(193,393
100 b)	Employee Benefits - Total	4,508,707	10,718,885	10,718,885	10,568,425	(150,460
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability	340,380	478,509	478,509	471,792	(6,717
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax	145,628				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	351,687	4,983,447	4,983,447	4,913,495	(69,952
	Class 192 - FICA	622,578	1,065,790	1,065,790	1,050,829	(14,961
	Class 193 - Health / Medical	3,029,328	4,103,104	4,103,104	4,045,510	(57,594
	Class 194 - Group Life	9,522	88,035	88,035	86,799	(1,236
	Class 195 - Group Legal	9,585				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		1,662,707	1,662,707	1,576,071	(86,636
300	Materials and Supplies		238,415	238,415	242,031	3,616
400	Equipment		55,050	55,050	138,161	83,111
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		5,622,507	5,622,507	1,433,051	(4,189,456
900	Advances and Misc. Payments					, ,
	Total	17,728,121	32,254,573	32,254,573	27,721,355	(4,533,218
		Summary by	Funding Source	е		
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	16,383,737	32,254,573	32,254,573	27,721,355	(4,533,218
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	16,383,737	32,254,573	32,254,573	27,721,355	(4,533,218
		Summary	of Positions			
		Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)
Code	Category	6/30/20	Budgeted Pos.	PPE 12/21/20	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	324	370	324	370	
105	Full Time - Uniform					
	Total	324	370	324	370	

71-53P (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Department	No.	Program	No.
First Judicial District of PA	84	Court of Common Pleas	15
Fund	No.		-
Grants Revenue	010		

ı	Fun	ding Sources	Grant Title		Grant Number	Index Code
		Federal	Child Support - DRD		G84259	842647
	X	State	Award Period	Type of Grant	-	
		Other Govt.	Continuous	Reimbursement		
		Local (Non-Govt.)	Grant Objective			

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

		Summai	ry by Class			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	375,355	4,364,641	4,364,641	4,364,641	
100 b)	Employee Benefits - Total	2,378,689	3,535,359	3,535,359	3,535,359	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability	175,260	157,824	157,824	157,824	
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax	78,073				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	186,704	1,643,667	1,643,667	1,643,667	
	Class 192 - FICA	333,723	351,524	351,524	351,524	
	Class 193 - Health / Medical	1,595,511	1,353,308	1,353,308	1,353,308	
	Class 194 - Group Life	4,678	29,036	29,036	29,036	
	Class 195 - Group Legal	4,740				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,754,044	7,900,000	7,900,000	7,900,000	
		Summary by	Funding Source	•		
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	2,754,044	7,900,000	7,900,000	7,900,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,754,044	7,900,000	7,900,000	7,900,000	
	1	-,	of Positions			
		Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)
Code	Category	6/30/20	Budgeted Pos.	PPE 12/21/20	Budgeted Pos.	(Col. 6 less Col. 4
(1) 101	(2) Full Time - Civilian	(3)	(4)	(5)	(6)	(7)
		+				
105	Full Time - Uniform Total	+				

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM FISCAL 2022 OPERATING BUDGET Department Program No. First Judicial District of Pennsylvania 84 Court of Common Pleas 15 Fund No. 080 Grants Revenue Funding Sources Grant Title Grant Number Index Code Federal VOJO- Victims of Juvenile Offenders G84292 840527 X State Award Period Type of Grant Other Govt. 1/1/2019-12/31/2020 Reimbursement Local (Non-Govt.) **Grant Objective** Provide funding for continuation of services to Victims of Juvenile Offenders Summary by Class Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2022 Increase Original Class Description Actual Estimated Department Appropriations (Decrease) Obligations Obligations Request (3) (4) (5) (7) (1) (2) 100 a) Personal Services 196,589 250,000 250,000 250,000 100 b) Employee Benefits - Total

,						
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		196,589	250,000	250,000	250,000	
		Summary by	Funding Source	9		
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	196,589	250,000	250,000	250,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	196,589	250,000	250,000	250,000	
		,	of Positions			
		Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)
Code	Category	6/30/20	Budgeted Pos.	PPE 12/21/20	Budgeted Pos.	(Col. 6 less Col. 4)

(4)

5

5

(3)

3

5

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Full Time - Civilian

Full Time - Uniform

(2)

(1)

101

105

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(5)

5

5

(6)

5

5

(7)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM FISCAL 2022 OPERATING BUDGET Department Program No. First Judicial District of Pennsylvania 84 Court of Common Pleas 15 Fund No. 080 Grants Revenue Funding Sources Grant Title Grant Number Index Code Federal SPS- Juvenile Specialized Probation Services G84357 840784 X State Award Period Type of Grant Other Govt. 7/1/2020-6/30/2021 Federal through State Local (Non-Govt.) **Grant Objective** State Funding for Specialized Probation Services Program Summary by Class Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2022 Increase Description Original Department Class Actual Estimated Appropriations Obligations Obligations Request (Decrease) (3) (4) (5) (6) (7) (1) (2) 100 a) Personal Services 1,563,082 2,200,000 2,200,000 2,200,000

100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,563,082	2,200,000	2,200,000	2,200,000	
		Summary by	Funding Source	е		
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	419,971	2,200,000	2,200,000	2,200,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	419,971	2,200,000	2,200,000	2,200,000	
		, 	of Positions			
		Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)
Code	Category	6/30/20	Budgeted Pos.	PPE 12/21/20	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	25	25	25	25	
105	Full Time - Uniform					
74 FOD (D	Total	25	25	25	25	

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CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM FISCAL 2022 OPERATING BUDGET Department Program No. First Judicial District of Pennsylvania 84 Court of Common Pleas 15 Fund No. Grants Revenue 080 Funding Sources Grant Title Grant Number Index Code Federal Philadelphia County Vocational Coordinator G84101 841101 X State Award Period Type of Grant 1/1/2017-9/30/2020 Reimbursement Other Govt. **Grant Objective** Local (Non-Govt.) Other transitional and vocational support to youth return from placement in a state- operated secure facility Summary by Class Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2022 Increase Class Description Actual Original Estimated Department Appropriations Obligations Obligations Request (Decrease) (3) (4) (5) (1) (2) (7) 100 a) Personal Services 100,000 100,000 100,000 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds

	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	126,982	200,000	200,000	200,000	
300	Materials and Supplies		70,000	70,000	70,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	126,982	370,000	370,000	370,000	
		Summary by	Funding Source	е		
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	126,982	370,000	370,000	370,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	126,982	370,000	370,000	370,000	
		Summary	of Positions			
		Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)
Code	Category	6/30/20	Budgeted Pos.	PPE 12/21/20	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	2	2	2	2	
105	Full Time - Uniform					

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2

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY **FISCAL 2022 OPERATING BUDGET** WITHIN PROGRAM Department Program No. First Judicial District of Pennsylvania 84 Court of Common Pleas 15 Fund No. Grants Revenue 080 **Funding Sources** Grant Title Grant Number Index Code Federal Family Court Facility Fund G84212 840507 State Award Period Type of Grant Other Govt. Continuous Program Income **Grant Objective** X Local (Non-Govt.) Funding for Family Court Facility Employees Summary by Class Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2022 Increase Class Description Actual Original Estimated Department Appropriations Obligations Obligations Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 a) Personal Services 1,726,927 2,000,000 2,000,000 2,000,000 100 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 Class 198 - Municipal Plan 10 - City Match 200 Purchase of Services Materials and Supplies 300 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds Advances and Misc. Payments 900 1,726,927 2,000,000 2,000,000 2,000,000 Total Summary by Funding Source Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2022 Increase Code Category Actual Original Estimated Department or Revenue Budget Revenue Request (Decrease) (2) (4) (6) (1) (3)(5) (7) 100 Federal 200 State 300 Other Governments 400 Local (Non-Governmental) 3,947 2,000,000 2,000,000 2,000,000 Total 3.947 2,000,000 2,000,000 2,000,000

Summary of Positions

42

42

Actual Pos.

6/30/20

(3)

Fiscal 2021

Budgeted Pos.

(4)

41

41

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Full Time - Civilian

Full Time - Uniform

Category

(2)

Code

(1)

101

105

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Incr. Run

PPE 12/21/20

41

41

Fiscal 2022

Budgeted Pos.

(6)

41

41

Inc. / (Dec.)

(Col. 6 less Col. 4)

(7)

CITY OF PHILADELPHIA	1		
FISCAL 2022 OPERATING BU	IDGET	PERFORMANCE MEASURES AND RAC	IAL EQUITY
Department	No.	Program	No.
First Judicial District of Pennsylvania	84	Office of the Court Administrator	19
	Droare	m Description	

Program Description

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

Program Objectives

COURT ADMINISTRATION WILL CONTINUE TO PROVIDE ADMINISTRATIVE SERVICES FOR ALL COURTS IN THE FJD IN ORDER TO FURTHER THE FJD'S MISSION OF PROVIDING ACCESS TO JUSTICE AND ADJUDICATION OF PROCEEDINGS IN A FAIR, EQUITABLE AND TIMELY MANNER.

Performa	ance Measures			
	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022
Description	Year-End	Year-to-Date	Target	Target
		(Q1 + Q2)		
(1)	(2)	(3)	(4)	(5)
Comments:				
Comments:				
Comments:				
Comments:	-			
Comments:	-			

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS FISCAL 2022 OPERATING BUDGET Department Program No. **Court Administration** First Judicial District of PA 84 19 Summary by Fund Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2022 Increase Fund Fund Actual Original Estimated Proposed Obligations Appropriations Obligations Budget No. (Decrease) (1) (2) (3) (4) (5) (6) (7) 24,183,762 20,990,560 20,990,560 20,990,560 010 General 080 Grants Revenue 202,299 2,500,000 24,386,061 23,490,560 Total 20,990,560 20,990,560 Summary of Full Time Positions by Fund **Actual Positions** Fiscal 2021 Increment Run Fiscal 2022 Inc. / (Dec.) Fund Fund 6/30/20 Budgeted PPE 12/21/20 No. Budgeted (Col. 6 less 4) (3) (4) (1) (2) (5) (6) (7) 010 228 231 216 216 (15)General 080 Grants Revenue Total Full Time 228 231 216 216 (15)Summary of Non-Tax Revenues by Fund Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2022 Increase Fund Fund Actual Original Estimate Proposed or Revenues Budget Obligations Budget (Decrease) No. (2) (3) (5) (1) (7) 010 General 1,085,219 1,800,000 1,800,000 1,800,000 202,299 2,500,000 080 Grants Revenue Total 1,287,518 4,300,000 1,800,000 1,800,000 Selected Associated Capital Projects Dept. Carry Fiscal 2021 Fiscal 2021 Fiscal 2022 Fiscal 2022 Original Approp. Where Description Forward Original Approp. Proposed Budget Proposed Bdgt Appropriated (GO Only) (All Other Sources) (GO Only) (All Other Sources) (2) (3) (1) (4) (5) (6) (7) Total Selected Associated Operating Costs Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2022 Dept. Increase Where Description Calculated Calculated Calculated Calculated Appropriated Obligations Appropriations Obligations Budget (Decrease) (1) (7) Employee Benefits - Civilian Finance 5,906,638 6,082,499 6,082,499 6,082,499 Employee Benefits - Uniform Finance

5,906,638

6,082,499

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Total

CITY OF PHILADELPHIA

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6,082,499

6,082,499

	CITY OF PHILADELPI	PROGRAM SUMMARY						
	FISCAL 2022 OPERATING	BUDGET						
Departme	nt	No.	Program			No.		
	udicial District of PA	84	Court Administration	า		19		
Fund		No.						
Genera	al	01						
	T	1	mary by Class	-:	-:			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	15,509,410	15,980,719	15,980,719	15,980,719			
b)	Employee Benefits							
200	Purchase of Services	8,202,740	4,552,711	4,552,711	4,552,711			
300	Materials and Supplies	289,688	289,688	289,688	289,688			
400	Equipment	167,442	167,442	167,442	167,442			
500	Contributions, Indemnities and Taxes	14,482						
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	24,183,762	20,990,560	20,990,560	20,990,560			
		Summa	ary of Positions	•				
		Actual	Fiscal 2021	Increment	Fiscal 2022	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/20	Positions	PPE 12/21/20	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	228	231	216	216	(1		
105	Full Time - Uniform							
	Total	228	231	216	216	(1		
	Sel	ected Associated	d Non-Tax Reven	ues by Type				
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget	Obligations	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
_ocal (No	on-Governmental)	1,085,219	1,800,000	1,800,000	1,800,000			
ederal								
State								
	overnments							
Other Fu	nds of the City							
-	Total rogram Based Budgeting Version)	1,085,219	1,800,000	1,800,000	1,800,000			

SCHEDULE 100 LIST OF POSITIONS

FISCAL 2022 OPERATING BUDGET					BY PROGRAM				
Departı	ment			No.	Program				No.
First	t Judici	al District of Pennsylvania		84	Court Adm	inistration			19
Fund		-		No.					
Gen	eral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2020	2021	Increment	2022	Annual	(Decrease
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/20	Positions	12/21/20	Positions	7/1/21	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	0==0	Court Administration Staff						== 400	
1		Court Admin Officer III	55594-61621	_	_	1	1	58,430	<u> </u>
2		Court Admin Officer IV	64384-71591	2	2	1	1	72,816	(*
3		Court Admin Officer V	72045-80281	1	1	1	1	81,306	
4		Executive Secy I	47711-52656	1	1				(*
5	S199	Sr Staff Advisor III	78830-88015		1				(*
		Sub-total		4	5	3	3	212,552	(2
		Fiscal							
6	C140	Chief I	98722-110409	1	1	1	1	111,434	
7	C574	Court Admin Officer IV	64384-71591		1				(*
8		Court Admin Officer V	72045-80281	1		1	1	75,609	`.
9	F421	Fiscal Tech I	35504-38691	1		1	1	36,570	,
10	F422	Fiscal Tech II	39541-43333	1	1	1	1	44,158	
11	F423	Fiscal Tech III	46244-51004	1		1	1	47,822	
12	F424	Fiscal Tech IV	58073-64424	1	1	1	1	60,814	
		Sub-total		6	4	6	6	376,407	2
		Court Procurement							
13		Accounting Tech II	39541-43333	1	1				(*
14	A087	Admin Tech IV	58073-64424	1	1	1	1	63,538	
15	C574	Court Admin Officer IV	64384-71591	1	1	1	1	73,416	
16	D485	Director I	82459-92155	1	1	1	1	93,580	
17	D486	Director II	93090-104041	1	1	1	1	105,466	
18	P493	Procurement Tech III	46244-51004	2	4	2	2	101,856	(2
19	P494	Procurement Tech IV	58073-64424	5	3	5	5	318,464	:
20	S199	Sr Staff Advisor III	78830-88015	1					
		Sub-total		13	12	11	11	756,320	(*
		Administrative Services							
21	A085	Admin Tech II	39541-43333		1				(
22		Admin Tech III	46244-51004	1		1	1	49,047	`
23		Court Admin Officer I	42520-46778	1	1		<u> </u>	.0,011	(
24		Court Admin Officer II	49286-54446	2	2	2	2	107,306	·
25		Court Admin Officer III	55594-61621	2	1	2	2	120,476	
26		Director II	93090-104041	1	1	-	_	120, 170	(
27		Duplicating Equip Supervisor II	42520-46778	1	1	1	1	48,603	·
	2.0.	Sub-total	12020 10110	7	7	6	6	325,432	(
					,			323, .02	

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CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2022 OPERATING BUDGET BY PROGRAM Department Program Court Administration First Judicial District of Pennsylvania 19 84 No. General 01 Fiscal Fiscal Fiscal Salary 2020 2021 Increment 2022 Annual (Decrease) Line Class Title Range Actual Pos Budgeted Run -PPE Budgeted Salary (Col. 8 6/30/20 12/21/20 7/1/21 Code (in dollars) Positions Positions Nο less Col. 6) (1) (2) (3) (4) (5) (6) (7) (9) (10) Data Processing (MIS) 28 A084 Admin Tech I 35504-38691 38,691 29 A087 Admin Tech IV 58073-64424 65,649 30 C140 Chief I 98722-110409 (1) 3 31 C442 Computer Operator II 36593-39930 (3) 32 C454 Computer Services Manager 60985-67751 1 69.376 33 C572 Court Admin Officer II 49286-54446 55,271 1 Court Admin Officer V 2 34 C575 72045-80281 2 163,412 35 D485 Director I 82459-92155 93,980 36 D729 IT Director of Development 110000-110000 110,000 37 F430 FJD Database Administrator 82459-92155 2 181,081 1 FJD Chief Technology Officer 145,000 38 F431 145000-145000 39 N351 Network Systems Coordinator II 43651-48058 2 2 98,766 40 N352 Network Systems Coordinator III 46244-51004 51,829 41 N353 Network Systems Coordinator I 39541-43333 5 170,697 (1) 42 N359 Network Systems Coordinator VI 60985-67751 2 69,176 (1) 43 N362 Network Systems Supervisor 64384-71591 73,016 3 44 P568 Programmer Analyst I 56715-62722 3 3 198,938 2 Programmer Manager 1 201,262 45 P573 82459-92155 2 1 46 S199 Sr Staff Advisor III 78830-88015 1 89,040 47 88,840 S238 Senior Systems Analyst 78830-88015 48 S802 Systems Analyst II 71478-79476 4 339,688 Sub-total 34 31 31 31 2,303,712 **Building & Facilities** B701 Building Maintenance Superintendent I 51086-56496 56.326 49 C573 Court Admin Officer III 55594-61621 63,446 50 51 D485 Director I 82459-92155 94,380 52 M050 Maintenance Foreman 47711-52656 54,281 53 M076 Maintenance Mechanic I 35504-38691 5 149,461 (1) 2 54 M077 Main Mech II 38559-42182 2 2 2 85,614 5 5 2 55 M079 Maintenance Mechanic IV 44887-49475 241,445 3 15 Sub-total 15 13 15 744.953 2 **Human Resources - Payroll** 56 Court Admin Officer IV 64384-71591 71,591 57 C575 Court Admin Officer V 72045-80281 (1) 58073-64424 58 P124 Personnel Tech IV 66,249 2 137,840 Sub-total

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2022 OPERATING BUDGET BY PROGRAM Department Program First Judicial District of Pennsylvania Court Administration 19 84 No. General 01 Fiscal Fiscal Fiscal Salary 2020 2021 Increment 2022 Annual (Decrease) Run -PPE Line Class Title Range Actual Pos. Budgeted Budgeted Salary (Col. 8 12/21/20 6/30/20 7/1/21 Code (in dollars) Positions Positions less Col. 6) Nο (1) (2) (3) (4) (5) (6) (7) (9) (10) Research & Development 59 C123 Chief II 107959-112354 122,979 60 R561 Research Assistant 64384-71591 69,182 2 2 192,161 Sub-total 2 **Court Compliance** C173 Chief Compliance Officer 125,867 61 98722-110409 62 C573 Court Admin Officer III 55594-61621 58,430 63 D485 Director I 82459-92155 (1) 64 L183 Legal Clerk III 37575-41043 2 1 3 118,793 2 L184 Legal Clerk IV 2 (2) 65 40420-44357 3 4 2 90,364 Legal Unit Supervisor III 66 L243 46244-51004 1 (1) 67 T252 Tipstaff II (Gen) 43651-48058 48,883 Sub-total 9 442,337 **Court Administration - Custodial** C801 Custodial Worker I 10 313.970 68 29806-31988 9 10 10 69 C806 Custodial Worker Sup I 40420-44357 41.699 10 Sub-total 11 11 11 355,669 **Human Resources** 70 F435 Deputy Director of HR 93090-104041 97,430 C301 Clerk Typist I 71 27481-29276 28,704 72 E801 Executive Secy I 47711-52656 (1) E802 Executive Secy II 49286-54446 55,071 73 74 F432 Human Resource Manager 82459-92155 (1) 75 H695 Human Resources Attorney 112319-112319 (1) 76 H911 Human Resources Executive Director 112420-112420 113,045 77 P121 Personnel Tech I 35504-38691 35,504 2 78 P122 Personnel Tech II 39541-43333 41,412 (1) P123 Personnel Tech III 46244-51004 3 1 2 2 96.894 79 2 80 Personnel Tech IV 58073-64424 2 2 127,063 P124 81 P125 Personnel Tech V 64384-71591 2 70,607 (1) Sub-total 13 665,730 (2)

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2022 OPERATING BUDGET BY PROGRAM Department Program First Judicial District of Pennsylvania Court Administration 19 84 No. General 01 Fiscal Fiscal Fiscal Salary 2020 2021 Increment 2022 Annual (Decrease) Run -PPE Line Class Title Range Actual Pos. Budgeted Budgeted Salary (Col. 8 12/21/20 6/30/20 7/1/21 Code (in dollars) Positions Positions less Col. 6) Nο (1) (2) (3) (4) (5) (6) (7) (9) (10) **Court Reporters** 82 A084 Admin Tech I 35504-38691 3 118,748 6 83 C096 Certified Realtime Reporter 65609-65609 391,829 6 84 C242 Clerical Supervisor II 37575-41043 42.068 85 C571 Court Admin Officer I 42520-46778 47,803 2 2 86 C572 Court Admin Officer II 49286-54446 110,342 2 2 87 C573 Court Admin Officer III 55594-61621 123,884 Court Admin Officer IV 2 2 145,432 88 C574 64384-71591 89 C575 Court Admin Officer V 72045-80281 81,306 90 C615 Court Clerk 39541-43333 40,787 91 C616 Court Clerk Trainee 37575-41043 (1) C714 Court Programs Analyst IV 62,646 92 55594-61621 22 875,439 93 C721 Court Reporter Trainee 41410-45502 23 19 19 (4) 94 C728 Court Reporter 55594-61621 45 50 44 44 2,718,756 (6) 95 C730 Senior Court Reporter 66995-66995 6 4 274,480 (2) 96 C731 Court Reporter MC 60985-67751 5 5 5 5 346,480 97 D471 Digital Recording Tech II 30962-33476 2 3 2 2 69,002 (1) 12 98 D481 Digital Recording Tech 27481-29276 10 11 11 319,783 D707 Duplicating Equip Supervisor II 42520-46778 94,788 99 2 2 2 113 113 107 (6) Sub-total 5,863,573 **Legal Services** 100 C574 Court Admin Officer IV 64384-71591 70,807 101 H695 Human Resources Attorney 112319-112319 112,944 72,378 67985-75679 102 L026 Labor, Procurement & Litigation Attorney Sub-total 2 2 256,129 **Court Administration Total** 228 224 216 216 12,632,815 (8)

71-53I (Program Based Budgeting Version)

		CITY OF PHIL FISCAL 2022 OPER				SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Depart	ment				No.	Program					No.
Firs	t Judicia	al District of PA			84	Court Adm	inistration				19
Fund					No.						
Ger	neral				01						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
()		(-7							(-7	(3)	
1 2		Form 71-53l continued FJD Information & Technology System	Strengthening			228	224 7	216	216	12,632,815	(8)
		Agency Funded Positions Temporary and Seasonal Overtime Terminal Leave Authorized Position Adjustment Other/Court Reporter Transcription Fee								450,000 7,500 175,000 51,810 2,600,000	
Total C	Gross Red	quirements				228	231	216	216	15,917,125	(15)
		Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)								55,759 7,835	
		, ,	Total B	udget Request		15,980,719					
				Summa	ary of Personal	Services					
				al 2020		iscal 2021	ı		al 2022		Inc. / (Dec.)
Line No.		Category	Actual Positions 6/30/20	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 12/21/20	Budgeted Positions	Department Request	in Require. (Col. 9 less Col. 6)	in Bud. Pos. (Col. 8 less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S	• • • • • • • • • • • • • • • • • • • •		174,080	`	175,000			175,000		
2	Full Tim	ne - Civilian	228	14,904,461	231	15,348,219	216	216	15,348,219		(15)
3	Full Tim	ne - Uniform									
4	Bonus,	Gross Adj.									
5	PT, Ter	mp/Seas, Bd, SCG		425,950		450,000			450,000		
	Overtim	ne - Civilian		4,919		7,500			7,500		
6		ne - Uniform									
6 7	Overtim	le - Offiloffi		I		I					
	1	Uniform Leave									4
7	1	Uniform Leave									
7	Unused Shift/Sti	Uniform Leave									
7 8 9	Unused Shift/Sti	Uniform Leave ress	-								
7 8 9 10	Unused Shift/Sti	Uniform Leave ress	- - -								

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2022 OPERATING B	BY PROGRAM				
Departm	nent	No.	Program			No.
Firet	Judicial District of PA	84	Court Administratio	n		19
Fund	oddiolai District of FA	No.	Oddit Administratio	11		10
Gene	oral	01				
Och	, and a second s	•	E: 10004	F: 10004	E: 10000	
Cada	Description	Fiscal 2020	Fiscal 2021	Fiscal 2021 Estimated	Fiscal 2022	Increase
Code	Description	Actual Obligations	Original Appropriations		Departmental Request	or (Decrease)
(1)	(2)	(3)	(4)	Obligations (5)	(6)	(Decrease) (7)
(1)	(-)	Schedule 200 - F		vices	(0)	(1)
201	Cleaning & Laundering			1000		
202	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
	Seminar & Training Sessions					
257	Architectural & Engineering Services					
	Court Reporters					
	Arbitration Fees					
	Repair & Maintenance Charges					
	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds					
	Lease Purchase - Computer Systems					
	Lease Purchase - Vehicles					
	Ground & Building Rental Rents - Other					
	Rental of Parking Spaces					
	Payments for Care of Individuals					
	Imprest Advances					
	Payments for Burials & Graves					
	Other Expenses (not otherwise classified)	8,202,740	4,552,711	4,552,711	4,552,711	
	((5 5 6 .	5,252,7 10	.,002,111	.,002,111	.,	
	Total	8.202.740	4.552.711	4.552.711	4.552.711	

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2022 OPERATING BU	JDGET	BY PROGRAM				
Departm	nent	No.	Program			No.	
	Judicial District of PA	84	Court Administration	on		19	
Fund		No.	-			-	
Gene	eral	01					
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or	
		Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 300 - I	viateriais & Supp	olles			
	Agricultural & Botanical						
	Animal, Livestock & Marine Bakeshop, Dining Room & Kitchen						
	Books & Other Publications						
	Building & Construction						
306	Library Materials						
307	Chemicals & Gases						
	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						
	Hospital & Laboratory						
318	Janitorial, Laundry & Household						
	Office Materials & Supplies						
	Small Power Tools & Hand Tools						
	Plumbing, AC & Space Heating Precision, Photographic & Artists						
	Printing	72					
	Recreational & Educational	12					
328	Vehicle Parts & Accessories						
	Lubricants						
	#2 Diesel Fuel						
341	Compressed Natural Gas (CNG)						
342	Liquid Propane Gas (LPG)						
345	Gasoline						
399	Other Materials & Supplies (not otherwise classified)	289,616	289,688	289,688	289,688		
	Total	289,688	289,688	289,688	289,688		
405		Scneaule 4	00 - Equipment				
	Construction, Dredging & Conveying						
	Electrical, Lighting & Communications General Equipment & Machinery						
411 412	Fire Fighting & Emergency						
	Hospital & Laboratory						
	Office Equipment						
	Plumbing, AC & Space Heating						
	Precision, Photographic & Artists						
	Recreational & Educational						
	Computer Equipment & Peripherals						
428	Vehicles						
430	Furniture & Furnishings						
499	Other Equipment (not otherwise classified)	167,442	167,442	167,442	167,442		
	Total	167,442	167,442	167,442	167,442		

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 500 - 700 - 800 - 900 **FISCAL 2022 OPERATING BUDGET BY PROGRAM** Department No. First Judicial District of PA 84 **Court Administration** 19 Fund No. General 01 Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2022 Increase Departmental Code Description Actual Original Estimated Obligations Obligations Appropriations Request (Decrease) (6) (1) (2) (7) Schedule 500 - Contributions, Indemnities & Taxes Celebrations 501 504 Meritorious Awards 505 Contributions to Educational & Recreational Org. 506 Payments to Prisoners 512 Refunds 513 Indemnities 515 Contributions to Other Govt. Agencies and Non-Profit 517 Org. not Educational or Recreational 14,482 560 Personal Injury Total Schedule 700 - Debt Services Interest on City Debt - Long Term 702 Principal Payments on City Debt - Long Term 703 Interest on City Debt - Short Term 704 Sinking Fund Reserve Payment 705 Commitment Fee Expense 706 Arbitrage Payments Total Schedule 800 - Payments to Other Funds 801 Payments to General Fund Payments to Water Fund 804 Payments to Capital Projects Fund 805 Payments to Special Funds 806 Payments to Bond Fund Payments to Other Funds 807 809 Payments to Aviation Fund 812 Payments to Grants Revenue Fund Total Schedule 900 - Advances and Other Miscellaneous Payments Advances to Create Working Capital Funds 902 Miscellaneous Advances

71-53M (Program Based Budgeting Version)

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

FISCAL	2022	OPERATII	NG R	IIDGET
IIOOAL	ZUZZ	OFLIVATII	100	UDGLI

CITY OF PHILADELPHIA

Department Program First Judicial District of PA 84 Court Administration 19 No. General 01 Minor Name of Contractor Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2022 Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Obligations Code Obligations Appropriation Request applicable, unit cost of service. 299 AOPC/FJD Procurement 8,202,740 4,552,711 4,552,711 4,552,711 Annual transfer to FJD Procurement 399 AOPC/FJD Procurement 289,688 289,688 289,688 289,688 Annual transfer to FJD Procurement 499 AOPC/FJD Procurement 167,442 167,442 167,442 167,442 Annual transfer to FJD Procurement

71-530 (Program Based Budgeting Version)

	CITY OF PHILADELP FISCAL 2022 OPERATING		PROGRAM SUMMARY					
epartmer	nt	No.	Program			No.		
First Ju	idicial District of PA	84	Court Administration	1		19		
und		No.						
Grants	Revenue	08						
		1	nary by Class					
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services		1,000,000					
b)	Employee Benefits							
200	Purchase of Services		750,000					
300	Materials and Supplies		350,000					
400	Equipment	202,299	400,000					
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	202,299	2,500,000					
			ary of Positions					
		Actual	Fiscal 2021	Increment	Fiscal 2022	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/20	Positions	PPE 12/21/20	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
	Total							
	Se	lected Associated	Non-Tax Reven	ues by Type				
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget	Obligations	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
ocal (No	on-Governmental)	202,299	2,500,000					
ederal								
tate								
ther Go	vernments							
ther Fu	nds of the City							
	Total rogram Based Budgeting Version)	202,299	2,500,000					

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2022 OPERATING BUDGET WITHIN PROGRAM No. Department Program First Judicial District of Pennsylvania 84 Office of the Court Administrator 19 No. 08 Grants Funding Sources Grant Title Grant Number Index Code G84L11 840508 Federal Central Booking Fees Type of Grant State Award Period Other Govt. Continuous Program Income **Grant Objective** X Local (Non-Govt.) Fund Various CJAB Initiatives

		Summai	ry by Class			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		1,000,000			
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					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		750,000			
300	Materials and Supplies		350,000			
400	Equipment	202,299	400,000			
500	Contributions, Indemnities and Taxes		·			
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	202,299	2,500,000			
			Funding Source)		
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	202,299	2,500,000			
	Total	202,299	2,500,000			
			of Positions			
		Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)
Code	Category	6/30/20	Budgeted Pos.	PPE 12/21/20	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1				
105	Full Time - Uniform					<u> </u>
	Total	l l				I

Total
71-53P (Program Based Budgeting Version)

CITY OF PHILADEL	PHIA			
FISCAL 2022 OPERATING	G BUDGET		PERFORMANCE MEASURES AND	RACIAL EQUITY
Department	No.		Program	No.
First Judicial District of Pennsylvania	84	1	Municipal Court	20
	F	Progra	m Description	

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

Program Objectives

TO PROVIDE ACCESS TO JUSTICE AND ADJUDICATE PROCEEDINGS IN A FAIR, EQUITABLE AND TIMELY MANNER.

Performance Measures								
	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022				
Description	Year-End	Year-to-Date	Target	Target				
		(Q1 + Q2)						
(1)	(2)	(3)	(4)	(5)				
Comments:								
Comments:								
Comments:								
Comments:	-							
Comments:	-							

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA PROGRAM SUMMARY - ALL FUNDS FISCAL 2022 OPERATING BUDGET Department Program No. First Judicial District of PA 84 Muncipal Division 20 Summary by Fund Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2022 Increase Fund Fund Actual Original Estimated Proposed Obligations Appropriations Obligations Budget No. (Decrease) (1) (2) (3) (4) (5) (6) (7) 9,594,706 9,561,906 9,561,906 010 General 9,561,906 080 Grants Revenue 137,504 190,613 190,613 Total 9,732,210 9,561,906 9,752,519 9,752,519 Summary of Full Time Positions by Fund **Actual Positions** Fiscal 2021 Increment Run Fiscal 2022 Inc. / (Dec.) Fund 6/30/20 Budgeted PPE 12/21/20 No. Fund Budgeted (Col. 6 less 4) (4) (1) (2) (3) (5) (6) 010 179 182 180 180 (2) General 080 Grants Revenue 1 1 1 Total Full Time 180 183 181 181 (2) Summary of Non-Tax Revenues by Fund Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2022 Increase Fund Fund Actual Original Estimate Proposed or Revenues Budget Obligations Budget (Decrease) No. (2) (3) (4) (5) (1) 01 General 2,139,629 1,500,000 1,500,000 2,100,000 600.000 08 Grants Revenue 96,271 190,613 190,613 Total 2,235,900 1,500,000 1,690,613 2,290,613 600,000 Selected Associated Capital Projects Dept. Carry Fiscal 2021 Fiscal 2021 Fiscal 2022 Fiscal 2022 Original Approp. Where Description Forward Original Approp. Proposed Budget Proposed Bdgt Appropriated (GO Only) (All Other Sources) (GO Only) (All Other Sources) (2) (3) (1) (4) (5) (6) (7) Total Selected Associated Operating Costs Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2022 Dept. Increase Where Description Calculated Calculated Calculated Calculated Appropriated Obligations Appropriations Obligations Budget (Decrease)

3,586,298

3,586,298

3,553,788

3,553,788

71-53E (Program Based Budgeting Version)

Employee Benefits - Civilian

Employee Benefits - Uniform

Total

(1)

Finance

Finance

SECTION 40 55

3,553,788

3,553,788

(7)

3,553,788

3,553,788

	CITY OF PHILADELPI		PROGRAM SUMMARY				
	FISCAL 2022 OPERATING						
Departmen		No.	Program			No.	
Fund	udicial District of PA	84 No.	Municipal Division			20	
Genera	al	01					
Ochcie	41		mary by Class				
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation	, ,	, ,	()	()	. ,	
a)	Personal Services	9,157,719	9,124,919	9,124,919	9,124,919		
b)	Employee Benefits	2, 2 , 10	1, ,110	, , , , , , , , , , , , , , , , , , , ,	, ,,,,,,		
200	Purchase of Services	266,299	266,299	266,299	266,299		
300	Materials and Supplies	142,737	142,737	142,737	142,737		
400	Equipment	27,951	27,951	27,951	27,951		
500	Contributions, Indemnities and Taxes	21,001	27,001	21,001	21,001		
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
300	Total	9,594,706	9,561,906	9,561,906	9,561,906		
	Total		ary of Positions	9,501,900	9,501,900		
	T	Actual	Fiscal 2021	Increment	Fiscal 2022	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/20	Positions	PPE 12/21/20	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	179	182	180	180	(2	
105	Full Time - Uniform						
	Total	179	182	180	180	(2	
	Sel	ected Associated	d Non-Tax Reven	ues by Type		·	
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget	Obligations	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local (No	on-Governmental)	2,139,629	1,500,000	1,500,000	2,100,000	600,000	
Federal							
State							
	vernments						
Other Fu	nds of the City						
74 525 /5:	Total rogram Based Budgeting Version)	2,139,629	1,500,000	1,500,000	2,100,000	600,000	

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2022 OPERATING BUDGET					BY PROGRAM					
Depart	ment			No.	Program	Program				
Firs	t Judici	al District of Pennsylvania		84	Municipal (Court			20	
und		-		No.						
Ger	neral			01						
	I		Т	Fiscal	Fiscal		Fiscal		Increase	
			Salary	2020	2021	Increment	2022	Annual	(Decrease	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/20	Positions	12/21/20	Positions	7/1/21	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		MC Judicial Staff								
1	C574	Court Admin Officer IV	64384-71591	3	3	3	3	216,439		
2	J271	Judicial Secy I	39541-43333	11	12	12	12	505,904		
3	J272	Judicial Secy II	43651-48058	13	14	14	14	682,829		
4	T251	Tipstaff I (Gen)	39541-43333	1	1	1-7	1-7	002,023	(
5	T253	Tipstaff I (Jud)	39541-43333	10	9	10	10	421,230		
6	T254	Tipstaff II (Jud)	43651-48058	15	16	15	15	732,487		
ŭ		Sub-Total	10001 10000	53	55	54	54	2,558,889	`	
		MC General Tipstaff								
7	Δ059	Admin Secy II	43651-48058	1	1	1	1	49,483		
8	C574	Court Admin Officer IV	64384-71591	'1	'1	1	1	67,804		
9	D171	Deputy Chief I-Ctrm Op - M.C.	58073-64424	'1	1	1	1	66,249		
10		Director I	82459-92155	'1	1	1	1	86,715		
11	T251	Tipstaff I (Gen)	39541-43333	18	19	20	20	865,693		
12		Tipstaff II (Gen)	43651-48058	13	16	11	11	540,113		
13	T255	Tipstaff III (Gen)	55594-61621	1	1	1	1	59,030		
13	1200	Sub-Total	33334-01021	36	40	36	36	1,735,087		
		MC Administration								
14	C085	Central Legal Staff Attorney I	52858-58854	1	1				(-	
15		Central Legal Staff Attorney II	62358-68137	2	3	4	4	270,244		
16	C140	Chief I	98722-110409	1	1	1	1	111,634		
17	C571	Court Admin Officer I	42520-46778		1			ŕ	(
18	C572	Court Admin Officer II	49286-54446	1	2				(2	
19	C574	Court Admin Officer IV	64384-71591	1	1	1	1	73,016		
20	D485	Director I	82459-92155	1		1	1	92,980		
21	L181	Legal Clerk I	33419-36324	1	1				(
22		Legal Clerk II	35504-38691		1	1	1	38,255		
23	L183	Legal Clerk III	37575-41043		1				(
24	L184	Legal Clerk IV	40420-44357	1	1	1	1	44,982		
		Sub-Total		9	13	9	9	631,111	(4	
		Summary Diversion								
25		Chief I	98722-110409	1	1	1	1	112,234		
26	E801	Executive Secy I	47711-52656	1	1				(
		Sub-Total		2	2	1	1	112,234	(*	
	1	ĺ	1						1	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2022 OPERATING BUDGET BY PROGRAM Department Program Nο First Judicial District of Pennsylvania Municipal Court 20 84 No. General 01 Fiscal Fiscal Fiscal Increase Salary 2020 2021 Increment 2022 Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 6/30/20 12/21/20 Positions Positions 7/1/21 Nο Code (in dollars) less Col. 6) (1) (2) (3) (4) (5) (6) (7) (9) (10) MC Admin (Civil) 27 C050 Cashier 32224-34967 32,224 30962-33476 28 C088 Central Office Messenger II 34,701 29 C236 Clerical Assistant I 27481-29276 27,481 30 C264 Clerk Messenger II 27481-29276 30,501 2 31 C571 Court Admin Officer I 42520-46778 92,370 2 32 C572 Court Admin Officer II 49286-54446 3 2 2 107,506 Court Admin Officer III 5 4 245,360 33 C573 55594-61621 (1) 34 C574 Court Admin Officer IV 64384-71591 2 3 204,020 2 35 C575 Court Admin Officer V 72045-80281 2 2 2 164,012 36 D486 Director II 93090-104041 1 1 105,866 E801 Executive Secy I 37 47711-52656 53,681 Legal Clerk I 38 L181 33419-36324 14 12 16 16 568,090 39 L182 Legal Clerk II 35504-38691 118,548 (1) 3 3 3 6 6 40 L183 Legal Clerk III 37575-41043 6 6 252,208 L184 Legal Clerk IV 40420-44357 2 2 43,659 (1) 42 T251 Tipstaff I (Gen) 39541-43333 40,787 43 T252 Tipstaff II (Gen) 43651-48058 48,683 47 47 2,169,697 Sub-Total 45 38 MC Admin (Criminal) C571 Court Admin Officer I 42520-46778 2 93,588 45 C572 Court Admin Officer II 49286-54446 2 2 2 2 110,742 7 46 C573 Court Admin Officer III 55594-61621 8 8 433,681 (1) Court Admin Officer IV 2 3 47 C574 64384-71591 2 200,417 2 C575 Court Admin Officer V 2 2 48 72045-80281 163.212 D485 Director I 2 2 82459-92155 176,266 49 50 L181 Legal Clerk I 33419-36324 5 5 178,740 51 L182 Legal Clerk II 35504-38691 5 157,864 (1) 52 L183 Legal Clerk III 37575-41043 41,043 53 L184 Legal Clerk IV 40420-44357 5 5 4 181,528 (1) 54 T251 Tipstaff I (Gen) 39541-43333 42,663 Sub-Total 34 34 33 33 1,779,744 (1) 182 **Municipal Court Total** 179 180 180 8,986,762 (2)

71-53I (Program Based Budgeting Version)

		CITY OF PHIL FISCAL 2022 OPER				SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departr	ment				No.	Program					No.
	t Judicia	al District ofPA			84	Municipal I	Division				20
Fund					No.						
Gen	eral				01						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Form 71-53l continued Agency Funded Positions Temporary and Seasonal Overtime Terminal Leave Authorized Position Adjustment Other				179	182	180	180	8,986,762 (82,875) 80,000 2,500 75,000	(2)
Total G	ross Re	quirements				179	182	180	180	9,061,387	(2)
		Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)	Total R	udget Request		5,85				57,681 5,851 9,124,919	
			Total B		ary of Personal Services						
			Fisca	al 2020	T	iscal 2021		Fisca	al 2022	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions 6/30/20	Obligations	Positions	Obligations	Run -PPE 12/21/20	Positions	Request	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Lump S			53,417		75,000			75,000		
2	Full Tim	ne - Civilian	179	9,049,452	182	8,967,419	180	180	8,967,419		(2)
		ne - Uniform									
		Gross Adj.									
		np/Seas, Bd, SCG		43,651		80,000			80,000		
		e - Civilian		11,199		2,500			2,500		
		e - Uniform									
8		Uniform Leave									
9	Shift/Sti										
	H&L, IC	DD, LT-Sick									
11											
12	<u> </u>	T.4.1	177	0.453.775	100	0.404.045	40-	405	0.404.045		100
71-53.	(Progra	Total m Based Budgeting Version)	179	9,157,719	182	9,124,919	180	180	9,124,919		(2)

SCHEDULE 200 PURCHASE OF SERVICES

	FISCAL 2022 OPERATING B	UDGET	BY PROGRAM			
Departn	nent	No.	Program			No.
	Judicial District of PA	84	Municipal Division			20
Fund	Judicial District of 1 A	No.	Widilicipal Division			20
Gene	aral	01				
Gene	Ji di					
	5	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
(4)	(0)	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3) Schedule 200 - I	(4) Purchase of Sen	(5)	(6)	(7)
201	Cleaning & Laundering		urchase or ser	71063		
202	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
	Payments for Burials & Graves	222.222	222.222	202.222	202.000	
299	Other Expenses (not otherwise classified)	266,299	266,299	266,299	266,299	
	Total	266.299	266.299	266.299	266.299	

71-53K (Program Based Budgeting Version)

SECTION 40 60

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

	FISCAL 2022 OPERATING BI	BY PROGRAM				
Departn	nent	No.	Program			No.
	Judicial District of PA	84	Municipal Division			20
Fund	Sudicial District of FA	No.	Mullicipal Division			20
Gene	aral	01				
Gene	ei ai					T :
0 1	D	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Description	Actual	Original	Estimated	Departmental	or (Dannara)
(1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Request (6)	(Decrease) (7)
(1)	(2)		Materials & Supp		(0)	(1)
301	Agricultural & Botanical					T T
	Animal, Livestock & Marine					
	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
	Dry Goods, Notions & Wearing Apparel					
	Cordage & Fibers					
	Electrical & Communication					
	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	330				
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	142,407	142,737	142,737	142,737	
	Total	142,737	142,737	142,737	142,737	
		Scheaule 4	00 - Equipment			•
405	Construction, Dredging & Conveying	-				ļ
410	Electrical, Lighting & Communications					
	General Equipment & Machinery					
	Fire Fighting & Emergency					
	Hospital & Laboratory					
420	Office Equipment	-				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings Other Equipment (not otherwise classified)	27.054	27.054	27.054	27.054	
499	Other Equipment (not otherwise classified)	27,951	27,951	27,951	27,951	
	Total	27,951	27,951	27,951	27,951	-
74 521	(Program Based Budgeting Version)	١١,٥٥١	۱ رق ا	١ روز, ١٦	21,331	<u> </u>

71-53L (Program Based Budgeting Version)

SECTION 40 61

FISCAL 2022 ODEDATING BUDGET

CITY OF PHILADELPHIA

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

	FISCAL 2022 OPERATIN	NG BUDGET	Γ	250s AND 290, BY PROGRAM				
Depart	ment		No.	Program		No.		
Firs	t Judicial District of PA		84	Municipal Divisi	on	20		
und			No.	'		<u> </u>		
Gen	eral		01					
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Describe purpose or scope of		
Object	or Provider	Actual	Original	Estimated	Department	service provided. Include, if		
Code		Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.		
299	AOPC/FJC Procurement	266,299	266,299	266,299	266,299	various purchases of services		
399	AOPC/FJC Procurement	142,407	142,737	142,737	142,737	various material & supplies		
		1	1					

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET			PROGRAM SUMMARY					
			Drogram		11	No.		
epartmer		No.	Program	ľ				
First Ju und	idicial District of PA	84 No.	Municipal Division			20		
	Revenue	080						
Giants	Nevenue		mary by Class					
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
0.000	2 coc.,p.uo	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation	(3)		(-)	(*)			
a)	Personal Services			53,456	53,456			
b)	Employee Benefits			25,200	25,200			
200	Purchase of Services	136,229		63,429	63,429			
300	Materials and Supplies	1,275		48,528	48.528			
400	Equipment Equipment	1,270		40,020	40,020			
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800								
	Payments to Other Funds							
900	Advances and Misc. Payments	407.504		100.040	400.040			
	Total	137,504	l ary of Positions	190,613	190,613			
		Actual	Fiscal 2021	Increment	Fiscal 2022	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/20	Positions	PPE 12/21/20	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	1	(1)	1	1	(,)		
105	Full Time - Uniform	'		'	'			
100	Total	1		1	1			
		lected Associated	l d Non-Tax Rever		' <u>•</u>			
	36.	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
	2000	Revenues	Budget	Obligations	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
ocal (No	on-Governmental)	(-/	(-)	()	V-7	(-)		
ederal	,	96,271		190,613	190,613			
tate		,		,				
	vernments							
	nds of the City							
	Total rogram Based Budgeting Version)	96,271		190,613	190,613			

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2022 OPERATING BUDGET WITHIN PROGRAM No. Department Program First Judicial District of Pennsylvania 84 Municipal Court 20 No. Grants Revenue 080 Funding Sources Grant Title Grant Number Index Code Philadelphia Treatment Court and DUI Treatment Court G84903 840850 X Federal Type of Grant State Award Period Other Govt. 7/1/2018-12/31/2020 Reimbursement Grant Objective Local (Non-Govt.)

		Summa	ry by Class			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		53,456	53,456	53,456	
100 b)	Employee Benefits - Total		25,200	25,200	25,200	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability		119	119	119	
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax		17,062	17,062	17,062	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions		3,484	3,484	3,484	
	Class 192 - FICA		4,443	4,443	4,443	
	Class 193 - Health / Medical					
	Class 194 - Group Life		92	92	92	
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	136,229	63,429	63,429	63,429	
300	Materials and Supplies	1,275	48,528	48,528	48,528	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	137,504	190,613	190,613	190,613	
			Funding Source	9		
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	96,271	190,613	190,613	190,613	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	96,271	190,613	190,613	190,613	
			of Positions			
		Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)
Code	Category	6/30/20	Budgeted Pos.	PPE 12/21/20	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	1	1	1	
105	Full Time - Uniform					
	Total	1	1	1	1	i

Total
71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA PERFORMANCE MEASURES AND RACIAL FISCAL 2022 OPERATING BUDGET Department First Judicial District of Pennsylvania No. Program Traffic Division No. Program Traffic Division 21

Program Description

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

Program Objectives

TO PROVIDE ACCESS TO JUSTICE AND ADJUDICATE PROCEEDINGS IN A FAIR, EQUITABLE AND TIMELY MANNER.

Performance Measures									
	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022					
Description	Year-End	Year-to-Date	Target	Target					
		(Q1 + Q2)							
(1)	(2)	(3)	(4)	(5)					
Comments:									
Comments:									
Comments:									
Comments:	_		_						
Comments:				_					

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

FR	SCAL 2022 OPERATING	BUDGET					
Department		No.	Program	No.			
First Jud	dicial District of PA	84	84 Traffic Division				
		Sumi	mary by Fund				
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
010	General	5,216,328	5,789,472	5,789,472	5,789,472		
	Total	5,216,328	5,789,472	5,789,472	5,789,472		
		Summary of Full	Time Positions	by Fund			
Fund		Actual Positions	Fiscal 2021	Increment Run	Fiscal 2022	Inc. / (Dec.)	
No.	Fund	6/30/20	Budgeted	PPE 12/21/20	Budgeted	(Col. 6 less 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
010	General	100	99	96	96	(3	
	Total Full Time	100	99	96	96	(3	
		Summary of Nor	n-Tax Revenues	by Fund			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
Fund	Fund	Actual	Original	Estimate	Proposed	or	
No.		Revenues	Budget	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
010	General	3,426,650	4,000,000	4,000,000	4,000,000	,	
	<u> </u> Total	3,426,650	4,000,000	4,000,000	4,000,000		
			ciated Capital P		, ,		
Dept.		Carry	Fiscal 2021	Fiscal 2021	Fiscal 2022	Fiscal 2022	
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt	
Appropriated	· 1		(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	Total	Coloated A	sisted One susting	Coots			
D :			ciated Operating		Fig. 10000	T .	
Dept.		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
Where	Description	Calculated	Calculated	Calculated	Calculated	or	
Appropriated	1	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	Employee Benefits - Civilian	1,790,160	1,995,842	1,995,842	1,995,842	(0	
Finance	Employee Benefits - Uniform						
	Total	1,790,160	1,995,842	1,995,842	1,995,842		

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET			PROGRAM SUMMARY						
	Judicial District of PA	84	Traffic Division			21			
Fund		No.							
Gene	eral	01							
	Γ	1	mary by Class	Fi 10004	F: 10000				
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
		Obligations		Appropriations Obligations Budget		(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Employee Compensation								
a)	Personal Services	4,549,047	5,122,191	5,122,191	5,122,191				
b)	Employee Benefits								
200	Purchase of Services	534,744	534,744	534,744	534,744				
300	Materials and Supplies	112,505	112,505	112,505	112,505				
400	Equipment	20,032	20,032	20,032	20,032				
500	Contributions, Indemnities and Taxes								
700	Debt Service								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
Total 5,216,328		5,789,472	5,789,472	5,789,472					
		Summ	ary of Positions						
		Actual	Fiscal 2021	Increment	Fiscal 2022	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/20	Positions	PPE 12/21/20	Positions	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian	100	99	96	96	(3			
105	Full Time - Uniform								
	Total	100	99	96	96	(3			
	Sel	ected Associated	d Non-Tax Rever	nues by Type					
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase			
Description		Actual	Original	Estimate	Proposed	or			
		Revenues	Budget	Obligations	Budget	(Decrease)			
(1) (2)		(3)	(4) (5)		(6)				
Local (Non-Governmental) 3,426,650		4,000,000	4,000,000	4,000,000					
Federa									
State									
	Governments								
Other F	unds of the City	4 000 000	4 000 000	4 000 000					
71-53E /	Total Program Based Budgeting Version)	3,426,650	4,000,000	4,000,000	4,000,000				

SECTION 40 67

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET Department No. Program

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

No.

First Judicial District of Pennsylvania			84	Traffic Division				21	
Fund			No.						
Ger	neral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2020	2021	Increment	2022	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/20	Positions	12/21/20	Positions	7/1/21	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		TD Administration							
1		Admin Secy II	43651-48058	2	2	2	2	98,166	
2		Accounting Tech I TF	37483-40848	1	1	1	1	42,363	
3		Accounting Tech II TF	41745-45749	2	2	2	2	98,176	
4		Admin Tech I TF	37483-40848	1	1	1	1	43,939	
5		Admin Tech II TF	41745-45749	1	1	1	1	47,651	
6		Admin Tech III TF	48822-53847	1	1	1	1	57,796	
7	B701	Building Maintenance Superintendent I	51086-56496			1	1	51,086	1
8	C056	Cashier TF	34021-36916	3	3	3	3	116,974	
9	C127	Chief Courtroom Operations - TC	55594-61621	1	1	1	1	58,430	
10	C238	Clerical Assistant I TF	29013-30908	3	2	2	2	64,944	
11	C239	Clerical Assistant II TF	32688-35342	10	10	10	10	375,872	
12	C266	Clerk Messenger II TF	29013-30908		1				(1)
13	C571	Court Admin Officer I	42520-46778	5	4	4	4	188,969	
14	C572	Court Admin Officer II	49286-54446	7	8	7	7	380,016	(1)
15	C573	Court Admin Officer III	55594-61621	5	4	5	5	313,622	1
16	C574	Court Admin Officer IV	64384-71591	2	2	2	2	143,623	
17	C809	Custodial Worker I TF	32412-34785	5	5	5	5	177,171	
18	C810	Custodial Worker II TF	34021-36916	1	1	1	1	40,008	
19	D486	Director II	93090-104041	3	3	2	2	211,532	(1)
20	F433	Service Representative II	35504-38691	3	3	3	3	118,548	
21	1494	Interpreter Trainee	40420-44357	1	1	1	1	47,403	
22	L181	Legal Clerk I	33419-36324	5	6	5	5	182,392	(1)
23	L182	Legal Clerk II	35504-38691	3	2	2	2	79,432	
24	L183	Legal Clerk III	37575-41043	1	1	1	1	42,068	
25	L184	Legal Clerk IV	40420-44357		1				(1)
26	M078	Maintenance Mech III	41410-45502	1	1				(1)
27	M087	Maintenance Mech I TF	37483-40848	2	2	2	2	86,077	, ,
28	N359	Network Systems Coordinator VI	60985-67751	1		1	1	68,776	1
29		Personnel Tech I TF	37483-40848	1	1	1	1	42,914	
30		Tipstaff I (Gen) TF	41745-45749	5	6	5	5	243,203	(1)
31		Tipstaff II (Gen) TF	46085-50736	5	5	5	5	270,417	(1)
32		Tipstaff III (Gen)	55594-61621	1	1	1	1	58,630	
		Sub-Total		82	82	78	78	3,750,198	(4)
	<u> </u>								
71-53I	(Progra	m Based Budgeting Version)							

SECTION 40 68

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2022 OPERATING BUDGET BY PROGRAM No. 21 First Judicial District of Pennsylvania 84 Traffic Division No. General 01 Fiscal Fiscal Fiscal Increase Salary 2020 2021 Increment 2022 Annual (Decrease) Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/20 Positions 12/21/20 Positions 7/1/21 less Col. 6) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10) Date Certain A108 Accounting Tech II TF 41745-45749 48,888 33 34 C056 Cashier TF 34021-36916 3 3 3 3 112,305 35 C238 Clerical Assistant I TF 29013-30908 5 5 5 156,395 C571 Court Admin Officer I 42520-46778 1 43,942 36 37 C572 Court Admin Officer II 49286-54446 55,271 38 C809 Custodial Worker I TF 32412-34785 34,622 2 39 L181 Legal Clerk I 33419-36324 2 2 2 68,792 2 2 2 2 40 S269 Service Representative 32224-34967 69,028 2 2 41 T248 Tipstaff I (Gen) TF 41745-45749 94,553 Sub-Total 18 17 18 18 683,796 1 Traffic Division Total 100 99 96 4,433,994 96 (3)

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET				-	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
										N.	
'				No.	Program					No.	
Fund	t Judici	al District of PA			84 No.	Traffic Div	ision				21
	neral				01						
					l .	Fiscal	Fiscal	Ι	Figgal		Inc.
					Salary	2020	2021	Increment	Fiscal 2022	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/20	Positions	12/21/20	Positions	7/1/21	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Form 71-53I continued Agency Funded Positions Temporary and Seasonal Overtime Terminal Leave Authorized Position Adjustment Other				100	99	96	96	14,001 2,000 70,000 582,035	(3)
Total G		quirements				100	99	96	96	5,102,030	(3)
		Plus: Earned Increment								17,201 2,960	
		Plus: Longevity Less: (Vacancy Allowance)								2,900	
		Less. (Vacancy Allowance)	Total Bu	udget Request		5,122,191					
				Summa	ry of Personal	Personal Services					
			Fisca	al 2020		iscal 2021		Fisca	al 2022	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
/41		(0)	6/30/20	745	(5)	(0)	12/21/20	(0)	(0)	less Col. 6)	less Col. 5)
(1)	Luna	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
2	Lump S	sum ne - Civilian	100	30,013 4,517,183	99	70,000 5,036,191	96	96	70,000 5,036,190	/41	(2)
		ne - Civillan ne - Uniform	100	4,017,183	99	5,030,191	90	90	5,030,190	(1)	(3)
		Gross Adj.									
		mp/Seas, Bd, SCG				14,000			14,001	1	
		ne - Civilian		1,851		2,000			2,000	'	
		ne - Uniform		,- 2 -		,			,		
		Uniform Leave									
	Shift/St										
10	H&L, IC	DD, LT-Sick									
11											
12											
		Total	100	4,549,047	99	5,122,191	96	96	5,122,191		(3)

71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2022 OPERATING B	BY PROGRAM						
Departn	nent	No.	Program	No.				
	Judicial District of PA	84	Traffic Division			21		
Fund	Guardian Blother of 177	No.	Traine Biviolett					
Gen	eral	01						
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or		
Codo	Becompain	Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 200 - I	Purchase of Ser					
201	Cleaning & Laundering							
202	Janitorial Services							
205	Refuse, Garbage, Silt and Sludge Removal							
209	Telephone & Communication							
210	Postal Services							
211	Transportation							
215	Licenses, Permits & Inspection Charges							
216	Commercial off the Shelf Software Licenses							
220	Electric Current							
221	Gas Services							
222	Steam for Heating							
230	Meals (non-travel) & Official Entertaining							
	Overtime Meals							
240	Advertising & Promotional Activities							
250	Professional Services							
	Professional Svcs Information Technology							
	Accounting & Auditing Services							
253	Legal Services							
	Mental Health & Intellectual Disability Services							
255	Dues							
256	Seminar & Training Sessions							
	Architectural & Engineering Services							
	Court Reporters							
_	Arbitration Fees							
	Repair & Maintenance Charges							
	Repaving, Repairing & Resurfacing Streets							
	Demolition of Buildings							
	Abatement of Nuisances							
	Rehabilitation of Property							
	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 Rental of Parking Spaces	+						
286 290	- '							
	Payments for Care of Individuals Imprest Advances	1						
	Payments for Burials & Graves							
299	Other Expenses (not otherwise classified)	534,744	534,744	534,744	534,744			
233	Outer Expenses (not otherwise diassilled)	334,744	554,744	554,144	554,744			
 	Total	534 744	534 744	534 744	534 744			

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2022 OPERATING BUDGET BY PROGRAM Department Program First Judicial District of PA 84 Traffic Division 21 No. 01 General Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2022 Increase Code Description Estimated Departmental Actual Original Obligations Appropriations Obligations Request (Decrease) (3) (5) (6) (1) (2) (4) (7) Schedule 300 - Materials & Supplies 301 Agricultural & Botanical 302 Animal, Livestock & Marine Bakeshop, Dining Room & Kitchen 303 304 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 Fire Fighting & Safety 312 313 Food 314 Fuel - Heating & Cooling 316 General Hardware & Minor Tools 317 Hospital & Laboratory 318 Janitorial, Laundry & Household Office Materials & Supplies 320 322 Small Power Tools & Hand Tools Plumbing, AC & Space Heating 323 Precision, Photographic & Artists 324 325 Printing Recreational & Educational 326 328 Vehicle Parts & Accessories Lubricants 335 340 #2 Diesel Fuel Compressed Natural Gas (CNG) 341 Liquid Propane Gas (LPG) 342 345 Gasoline 112.505 112.505 112.505 112.505 399 Other Materials & Supplies (not otherwise classified) 112,505 112,505 112,505 112,505 Total Schedule 400 - Equipment 405 Construction, Dredging & Conveying 410 Electrical, Lighting & Communications 411 General Equipment & Machinery 412 Fire Fighting & Emergency 417 Hospital & Laboratory 420 Office Equipment 423 Plumbing, AC & Space Heating 424 Precision, Photographic & Artists 426 Recreational & Educational Computer Equipment & Peripherals 427 428 Vehicles 430 Furniture & Furnishings

20,032

20,032

20,032

20,032

71-53L (Program Based Budgeting Version)

Other Equipment (not otherwise classified)

499

SECTION 40 72

20,032

20,032

20,032

20,032

SUPPORTING DETAIL:

	FISCAL 2022 OPERA	ATING BUDGE	250s AND 290, BY PROGRAM					
Depart	ment		Program		No.			
First Judicial District of PA			No. 84	Traffic Division		21		
Fund			No.					
Ger	neral		01					
Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.		
Code	AOPC/FJD Procurement AOPC/FJD Procurement				Request 534,744			

71-530 (Program Based Budgeting Version)

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