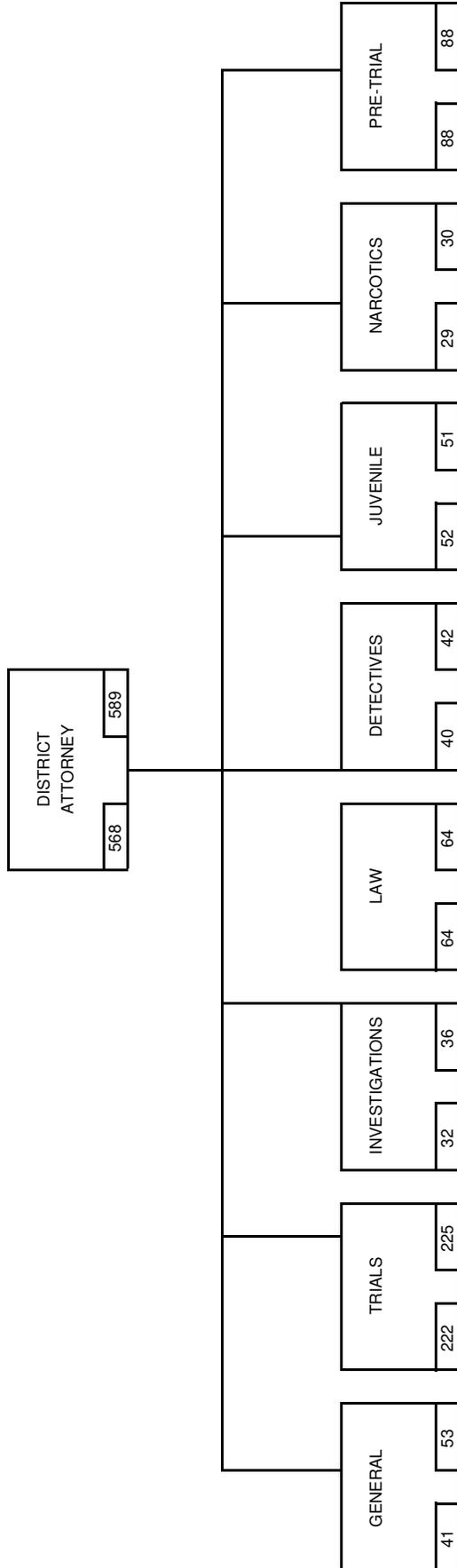


CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY DIVISION

FISCAL 2019 OPERATING BUDGET

Department	No.
DISTRICT ATTORNEY	69



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

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2019 OPERATING BUDGET

Department								No.
DISTRICT ATTORNEY								69
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2017 Actual Obligations (5)	Fiscal 2018 Original Appropriation (6)	Fiscal 2018 Estimated Obligations (7)	Fiscal 2019 Proposed Budget (8)	Increase or (Decrease) (9)
01		100	Employee Compensation					
		a)	Personal Services	32,689,069	34,686,670	34,075,547	34,668,476	592,929
		b)	Employee Benefits					
GENERAL FUND		200	Purchase of Services	2,394,931	2,594,296	2,719,296	2,994,296	275,000
		300	Materials and Supplies	404,327	464,941	464,941	464,941	
		400	Equipment	141,825	64,580	64,580	64,580	
		500	Contributions, etc.	627,500				
		800	Payments to Other Funds					
			Total	36,257,653	37,810,487	37,324,364	38,192,293	867,929
08		100	Employee Compensation					
		a)	Personal Services	6,288,858	14,591,956	6,596,304	9,504,069	2,907,765
		b)	Employee Benefits	557,523	620,990	620,990	645,000	24,010
GRANTS REVENUE FUND		200	Purchase of Services	112,447	951,473	258,535	4,421,800	4,163,265
		300	Materials and Supplies	13,155	44,050	22,920	1,534,660	1,511,740
		400	Equipment	25,389	35,000	289,000	746,500	457,500
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	6,997,371	16,243,469	7,787,749	16,852,029	9,064,280
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
Departmental Total All Funds		100	Employee Compensation					
		a)	Personal Services	38,977,927	49,278,626	40,671,851	44,172,545	3,500,694
		b)	Employee Benefits	557,523	620,990	620,990	645,000	24,010
		200	Purchase of Services	2,507,378	3,545,769	2,977,831	7,416,096	4,438,265
		300	Materials and Supplies	417,482	508,991	487,861	1,999,601	1,511,740
		400	Equipment	167,215	99,580	353,580	811,080	457,500
		500	Contributions, etc.	627,500				
		800	Payments to Other Funds					
			Total	43,255,024	54,053,956	45,112,113	55,044,322	9,932,209

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CITY OF PHILADELPHIA	DEPARTMENTAL SUMMARY
FISCAL 2019 OPERATING BUDGET	INCREASES AND DECREASES
	ALL FUNDS

Department DISTRICT ATTORNEY	No. 69
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Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
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GENERAL FUND						
DC33 Salary Increase (7/1/18 - 2.5%)	46,936					46,936
FY19 FOP Salary Increase (7/1/18 - 3.5%)	112,293					112,293
FY18 FOP Bonus Payments	(66,300)					(66,300)
Juvenile Life Without Parole FY18 Rollover		(125,000)				(125,000)
Staff retention	500,000					
Essential software upgrades		400,000				
TOTAL GENERAL FUND	592,929	275,000				867,929
GRANTS REVENUE FUND						
Net Increases/Decreases in Grant Estimated Awards/Appropriations	2,931,775	4,163,265	1,969,240			9,064,280
TOTAL ALL FUNDS	3,524,704	4,438,265	1,969,240			9,932,209

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department DISTRICT ATTORNEY	No. 69
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Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/16	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run 12/14/16	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		626,901		650,000			1,000,000		350,000
2	Full Time -	563	36,451,799	594	38,528,242	568	589	41,657,484	(5)	3,129,242
3	Bonus, Gross Adj.		204,953		100,996			30,324		(70,672)
4	PT, Temp/Seas, Bd , SCG		196,249		186,402			150,772		(35,630)
5	Overtime		1,048,441		835,863			962,361		126,498
6	Holiday Overtime									
7	Unused Uniform Hol. Pay		184,908		165,572			159,399		(6,173)
8	Shift/Stress		260,353		204,776			212,205		7,429
9	H&L, IOD, LT-Sick		4,323							
	Total	563	38,977,927	594	40,671,851	568	589	44,172,545	(5)	3,500,694

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

1	Lump Sum									
2	Full Time - Uniform	50	3,947,439	52	4,221,089	51	55	4,572,104	3	351,015
3	Bonus, Gross Adj.		40,496		73,314					(73,314)
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform		1,048,441		835,863			962,361		126,498
6	Unused Uniform Leave		180,873		165,572			159,399		(6,173)
7	Shift/Stress		255,489		204,776			212,205		7,429
8	H&L, IOD, LT-Sick									
9										
	Total	50	5,472,738	52	5,500,614	51	55	5,906,069	3	405,455

C. Summary by Object Classification - General Fund

1	Lump Sum		626,901		650,000			1,000,000		350,000
2	Full Time -	492	31,284,003	513	32,742,694	500	513	33,015,776		273,082
3	Bonus, Gross Adj.		192,510		100,996			30,324		(70,672)
4	PT, Temp/Seas, Bd , SCG		196,249		186,402			150,772		(35,630)
5	Overtime		54,772		25,107			100,000		74,893
6	Holiday Overtime									
7	Unused Uniform Hol. Pay		153,471		165,572			159,399		(6,173)
8	Shift/Stress		176,840		204,776			212,205		7,429
9	H&L, IOD, LT-Sick		4,323							
	Total	492	32,689,069	513	34,075,547	500	513	34,668,476		592,929

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

1	Lump Sum									
2	Full Time - Uniform	39	2,682,080	35	3,126,938	41	43	3,366,291	8	239,353
3	Bonus, Gross Adj.		28,054		73,314					(73,314)
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform		53,481		25,107			100,000		74,893
6	Unused Uniform Leave		149,436		165,572			159,399		(6,173)
7	Shift/Stress		171,976		204,776			212,205		7,429
8	H&L, IOD, LT-Sick									
9										
	Total	39	3,085,026	35	3,595,707	41	43	3,837,895	8	242,188

CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division		No.	
DISTRICT ATTORNEY		69	GENERAL SUPPORT		01	
Fund		No.				
GENERAL		01				
Major Objectives						
<p>The main objective of the General Support Division is to provide personnel, finance, supply and information support to the other divisions of the District Attorney's Office. Also included is the Executive Office which includes the District Attorney and the immediate staff.</p>						
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,833,012	3,083,744	2,830,621	3,520,923	690,302
b)	Employee Benefits					
200	Purchase of Services	2,186,839	2,317,172	2,317,172	2,717,172	400,000
300	Materials and Supplies	395,790	455,441	455,441	455,441	
400	Equipment	124,512	59,580	59,580	59,580	
500	Contributions, Indemnities and Taxes	627,500				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		6,167,653	5,915,937	5,662,814	6,753,116	1,090,302
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 12/14/17	Fiscal 2019 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	42	46	41	53	7
105	Full Time - Uniform					
Total		42	46	41	53	7

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CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A041	ADMINISTRATIVE ASSISTANT 1	41000-88750	5	5	4	5	\$323,602	
2	A532	ASSISTANT DISTRICT ATTORNEY 2	75000-77073	1	1	1	2	\$152,073	1
3	A535	ASSISTANT DISTRICT ATTORNEY 5	104259	1	1	1			(1)
4	A536	ASSISTANT DISTRICT ATTORNEY 6	113586				2	\$280,000	2
5	B600	BUDGET ADMINISTRATOR	60000	1	1	1	1	\$60,000	
6	C116	CHIEF FINANCIAL OFFICER	150000	1	1		1	\$150,000	
7	C119	CHIEF OF COUNTY DETECTIVES	100000		1				(1)
8	C157	CHIEF OF STAFF	160000				1	\$160,000	1
9	1A21	CLERICAL SUPERVISOR 1	35446-38575		1				(1)
10	1A22	CLERICAL SUPERVISOR 2	42797	1		1	1	\$42,797	1
11	1A02	CLERK 1	30043-30716		1	2	2	\$60,758	1
12	1A03	CLERK 2	33532-36367	2	4	2	2	\$69,898	(2)
13	1A11	CLERK TYPIST 1	29310-31299	1	2				(2)
14	1A12	CLERK TYPIST 2	33531	3		1	1	\$33,531	1
15	C394	COMMUNICATIONS DIRECTOR	90000				1	\$90,000	1
16	C372	COMMUNICATION LIASON	74310			1	1	\$74,310	1
17	C441	COMPUTER OPERATOR 1	45107	1	1	1	1	\$45,107	
18	1B25	DEPARTMENTAL PAYROLL CLERK	37394-40764	1	2	2	2	\$78,158	
19	D335	DEPUTY DISTRICT ATTORNEY	120000	2	3	2	1	\$120,000	(2)
20	D420	DEPUTY TO DISTRICT ATTORNEY	63594	1		1	1	\$63,594	1
21	D550	DISTRICT ATTORNEY	177868		1	1	1	\$177,868	
22	E802	EXECUTIVE SECRETARY 2	69167	1	1	1	1	\$69,167	
23	H902	HUMAN RESOURCE MANAGER	79072-116554	2	2	2	2	\$195,626	
24	H904	HUMAN RESOURCE SPECIALIST	47492			1	1	\$47,492	1
25	1E04	INFORMATION MANAGEMENT ANALYST III	70675	1	1	1	1	\$70,675	
26	I395	INFORMATION TECHNOLOGY COO	120000	1		1	1	\$120,000	1
27	I411	INFORMATION TECHNOLOGY SPECIALIST	40000-60000	4	5	4	5	\$237,423	
28	L024	LABORER	32688		1	1	1	\$32,688	
29	1B40	LEGAL SERVICES CLERK	38634-39810	2	1	2	2	\$78,444	1
30	P042	PARALEGAL	42692-60000	7	7	3	7	\$343,602	
31	P536	PROCUREMENT OFFICER	50646	1	1	1	1	\$50,646	
32	P541	PROGRAM COORDINATOR	55000			1	1	\$55,000	1
33	P560	PROGRAMMER	70000		1		1	\$70,000	
34	2M88	PROSECUTION ASSISTANT 1	45051	1		1	1	\$45,051	1
35	R551	RESEARCH ANALYST	80000				1	\$80,000	1
36	1F06	STORES WORKER	37394		1	1	1	\$37,394	
37	7A06	LABOR CREW CHIEF	39716-43447	1					
		TOTAL		42	46	41	53	\$3,514,904	7

CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2019 OPERATING BUDGET				LIST OF POSITIONS BY DIVISION						
Department			No.	Division				No.		
DISTRICT ATTORNEY			69	GENERAL SUPPORT				01		
Fund			No.							
GENERAL			01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		TOTALS FROM SCHEDULE I		42	46	41	53	\$3,514,904	7	
Total Gross Requirements				42	46	41	53	3,514,904	7	
Plus: Earned Increment								5,199		
Plus: Longevity								820		
Less: (Vacancy Allowance)										
Total Budget Request								3,520,923		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		102,628		62,069				(62,069)	
2	Full Time - Civilian	42	2,682,085	46	2,713,185	41	53	3,520,923	807,738	7
3	Full Time - Uniform									
4	Bonus, Gross Adj.		25,356		5,689				(5,689)	
5	PT, Temp/Seas, Bd, SCG		22,599		49,678				(49,678)	
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick		344							
12										
Total		42	2,833,012	46	2,830,621	41	53	3,520,923	690,302	7

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CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department DISTRICT ATTORNEY		No. 69	Division GENERAL SUPPORT		No. 01	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	32,605	35,000	31,300	35,000	3,700
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	23,580	20,900	24,600	24,600	
309	Cordage & Fibers					
310	Electrical & Communication	411				
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	7				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	303,456	379,541	379,541	365,841	(13,700)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	449				
325	Printing	29,712	20,000	20,000	30,000	10,000
326	Recreational & Educational					
328	Vehicle Parts & Accessories	5,570				
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		395,790	455,441	455,441	455,441	
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	56,877	19,926	19,926	20,000	74
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	54,600	25,000	25,000	25,000	
428	Vehicles					
430	Furniture & Furnishings	13,035	14,654	14,654	14,580	(74)
499	Other Equipment (not otherwise classified)					
Total		124,512	59,580	59,580	59,580	

CITY OF PHILADELPHIA				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division		No.	
DISTRICT ATTORNEY		69	GENERAL SUPPORT		01	
Fund		No.				
GENERAL		01				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,430,065	1,737,299	1,737,299	1,711,105	(26,194)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	ANTI-VIOLENCE PARTNERSHIP OF PHILA.	136,769	136,769	136,769	136,769	VICTIM/WITNESS SVCS SUPPORT
250	CENTER CITY CRIME VICTIM SERVICES	42,340	42,340	45,000	45,000	VICTIM/WITNESS SVCS SUPPORT
250	COUNCIL OF SPANISH SPEAKING ORG	87,840	87,840	87,840	87,840	VICTIM/WITNESS SVCS SUPPORT
250	DRUGSCAN	210,000	210,000	210,000	210,000	DRUG & ALCOHOL DET ANALYSIS
250	GRM INFO MNGMT SERVICES OF PHILA.	141,136	130,000	149,136	149,136	FILE STORAGE AND DELIVERY
250	NORTH CENTRAL VICTIM SERVICES	30,660	73,000	73,000	73,000	VICTIM/WITNESS SVCS SUPPORT
250	NE PHILADELPHIA VICTIM SERVICES	78,000	78,000	78,000	78,000	VICTIM/WITNESS SVCS SUPPORT
250	NORTHWEST VICTIM SERVICES	73,000	73,000	73,000	73,000	VICTIM/WITNESS SVCS SUPPORT
250	THE IQ BUSINESS GROUP, INC.	316,000	466,000	78,000		COMPUTER CONSULTING AND UPDATING SERVICES
250	TBD (MISC IT CONSULTING)			366,194	78,000	IT CONSULTANTS
250	SUPPORT CENTER FOR CHILD ADVOCATES	76,086	76,086	76,086	76,086	VICTIM/WITNESS SVCS SUPPORT
250	VICTIM WITNESS SERVICES OF S. PHILA.	70,000	70,000	70,000	70,000	VICTIM/WITNESS SVCS SUPPORT
250	WOMEN AGAINST ABUSE	54,846	54,846	54,856	54,856	VICTIM/WITNESS SVCS SUPPORT
250	WOMEN ORGANIZED AGAINST RAPE	43,916	43,916	43,916	43,916	VICTIM/WITNESS SVCS SUPPORT
250	TBD (MISC. EXPERT TESTIMONY)	60,370	150,502	150,502	150,502	EXPERT WITNESS
250	TBD (MISC CONSULTING)				290,000	STRATEGIC INITIATIVES
250	TBD				50,000	SUBPOENA SERVICE
	Total Class 250	1,420,963	1,692,299	1,692,299	1,666,105	
251	TBD (MISC IT CONSULTING)	8,970	45,000	45,000	45,000	IT CONSULTANTS
258	MOLLY A ALBER, RPR STENOGRAPHIC SVCS	132				COURT REPORTERS

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
211	LYTA CORP. DBA BEST TRANSIT INC	60,000	60,000	70,000		SHUTTLE SVC TO COURTROOMS
211	TBD				70,000	SHUTTLE SVC TO COURTROOMS
211	MISC TRAVEL REIMBURSEMENTS	35,317	40,000	30,000	30,000	REIMBURSEMENTS TO STAFF
	Total Class 211	95,317	100,000	100,000	100,000	
216	DELL MARKETING LP	48,829		61,637	59,000	COMPUTER MAINTENANCE
216	EN POINTE TECHNOLOGI9ES	57,877	60,000			COMPUTER MAINTENANCE
216	EN POINTE TECHNOLOGI9ES			36,000	36,000	ORACLE
216	MISC SOFTWARE LICENSES/MAINTENANCE	6,999	75,581	67,296	78,750	MAINTENANCE & LICENSES
216	MISC SOFTWARE LICENSES				400,000	SOFTWARE UPGRADES
	Total Class 216	113,705	135,581	164,933	573,750	
260	OPENTEXT	144,186	55,000	67,000	70,000	COMPUTER MAINTENANCE
260	MISC MAINTENANCE COSTS	59,257				MAINTENANCE
	Total Class 260	203,443	55,000	67,000	70,000	
266	DELL MARKETING LP	19,038	25,000			DESKTOP SUPPORT
266	MISC COMP MAINTENANCE & SUPPORT	22,948	35,000	20,880	25,000	COMPUTER MAINTENANCE
	Total Class 266	41,986	60,000	20,880	25,000	
284	Chestnut Street Realty, LP	56,735	68,973	68,971	70,000	BUILDING RENTAL
320	INNOVATIVE PRINTING SYSTEMS INC.	145,000	160,000	160,000	160,000	TONER
320	PAPER MART INCORPORATED	78,676	90,000	100,000	90,000	COPY PAPER
320	STAPLES CONTRACT & COMMERCIAL	65,000	75,000	75,000	80,000	OFFICE SUPPLIES
320	MISC OFFICE SUPPLIES	14,780	54,541	44,541	35,841	OFFICE SUPPLIES
		303,456	379,541	379,541	365,841	
420	Xerox Corporation	56,877	19,926	19,926	20,000	PRINTER
427	Dell Marketing LLP	54,600	25,000	25,000	25,000	COMPUTER EQUIPMENT

CITY OF PHILADELPHIA

DIVISION SUMMARY - ALL FUNDS

FISCAL 2019 OPERATING BUDGET

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

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

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	13,130,332	14,615,541	14,408,683	14,842,164	433,481
b)	Employee Benefits	12,523	75,990	75,990	100,000	24,010
200	Purchase of Services	7,761	187,397	262,124	391,224	129,100
300	Materials and Supplies	6,231	34,500	5,000	35,160	30,160
400	Equipment	32,980	35,000	4,000	246,500	242,500
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		13,189,827	14,948,428	14,755,797	15,615,048	859,251

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL FUND	12,400,837	13,795,209	13,756,557	13,851,832	95,275
08	GRANTS REVENUE FUND	788,990	1,153,219	999,240	1,763,216	763,976
Total		13,189,827	14,948,428	14,755,797	15,615,048	859,251

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Inc. (Dec.) (Col. 6 less 4) (7)
01	GENERAL FUND	192	207	206	204	(3)
08	GRANTS REVENUE FUND	18	21	16	21	
Total Full Time		210	228	222	225	(3)

CITY OF PHILADELPHIA	DIVISION SUMMARY
FISCAL 2019 OPERATING BUDGET	

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

Major Objectives

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

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	12,374,910	13,663,585	13,499,933	13,720,208	220,275
b)	Employee Benefits					
200	Purchase of Services	4,661	127,124	252,124	127,124	(125,000)
300	Materials and Supplies	4,938	4,500	4,500	4,500	
400	Equipment	16,328				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		12,400,837	13,795,209	13,756,557	13,851,832	95,275

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian	191	206	205	203	(3)
105	Full Time - Uniform	1	1	1	1	
Total		192	207	206	204	(3)

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CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A041	ADMINISTRATIVE ASSISTANT 1	47092-53280	2	2	2	2	\$100,372	
2	A531	ASSISTANT DISTRICT ATTORNEY 1	51956-89411	102	108	118	118	\$7,024,191	10
3	A532	ASSISTANT DISTRICT ATTORNEY 2	72633-89910	16	20	13	20	\$1,498,945	
4	A533	ASSISTANT DISTRICT ATTORNEY 3	73073-105364	5	6	7	6	\$584,554	
5	A534	ASSISTANT DISTRICT ATTORNEY 4	110931-125000	6	6	6	6	\$643,493	
6	A535	ASSISTANT DISTRICT ATTORNEY 5	100223-121000	4	6	3	3	\$325,443	(3)
7	A536	ASSISTANT DISTRICT ATTORNEY 6	146500	3	3	3	2	\$276,500	(1)
8	A651	ASSISTANT UNIT CHIEF	143000-143225	4	4	4	2	\$286,225	(2)
9	C049	CASE MANAGER SUPR	61582	1	1	1	1	\$61,582	
10	1A02	CLERK 1	300043-30716		2				(2)
11	1A03	CLERK 2	33532-36367		1				(1)
12	1A04	CLERK 3	42981-43181	2	2	2	2	\$86,262	
13	1A11	CLERK TYPIST 1	29310-31299	2	2				(2)
14	1A12	CLERK TYPIST 2	32688-36167	2	2	4	4	\$135,918	2
15	C372	COMMUNICATION LIASON	72310	1	1				(1)
16	D335	DEPUTY DISTRICT ATTORNEY	120000	1	2				(2)
17	1B40	LEGAL SERVICES CLERK	39810-43181	10	8	9	9	\$375,042	1
18	P042	PARALEGAL	35423-65670	24	24	27	25	\$1,007,542	1
19	2M90	PROSECUTION ASSISTANT SUPERVISOR	61750	2	1	1			(1)
20	2M91	PROSECUTION ASSISTANT 3	58602		1	1	1	\$58,602	
21	1A18	SECRETARY	39373	2	2	2	1	\$39,373	(1)
22	7A03	SEMI-SKILLED LABORER	39173	1	1	1	1	\$39,173	
23	1A42	WORD PROCESSING SPECIALIST 2	39973	1	1	1			(1)
24	6A53	PROSECUTION DETECTIVE SERGEANT	88771	1	1	1	1	\$88,771	
TOTAL				192	207	206	204	\$12,631,988	(3)

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CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY DIVISION
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Department DISTRICT ATTORNEY	No. 69	Division TRIALS	No. 02
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		TOTALS FROM SCHEDULE 1		191	206	205	203	\$12,543,217	(3)
		CIVILIAN		1	1	1	1	\$88,771	
		UNIFORMED							
2		LUMP SUM SEPARATION PAYMENTS						\$1,000,000	
3		GROSS/OUT OF CLASS ADJUSTMENTS						\$16,840	
4		TEMPORARY SEASONAL						\$56,500	
5		UNUSED HOLIDAY PAY						\$4,097	
6		UNIFORM STRESS						\$5,077	
Total Gross Requirements				192	207	206	204	13,714,502	(3)
Plus: Earned Increment								4,944	
Plus: Longevity								762	
Less: (Vacancy Allowance)									
Total Budget Request								13,720,208	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		276,385		380,841			1,000,000	619,159	
2	Full Time - Civilian	191	11,836,015	206	12,952,938	205	203	12,548,923	(404,015)	(3)
3	Full Time - Uniform	1	83,037	1	85,770	1	1	88,771	3,001	
4	Bonus, Gross Adj.		75,886		13,450			16,840	3,390	
5	PT, Temp/Seas, Bd, SCG		94,104		57,921			56,500	(1,421)	
6	Overtime - Civilian		584							
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave		4,035		3,959			4,097	138	
10	Shift/Stress		4,864		5,053			5,077	24	
11	H&L, IOD, LT-Sick									
12										
Total		192	12,374,910	207	13,499,933	206	204	13,720,208	220,275	(3)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department DISTRICT ATTORNEY		No. 69	Division TRIALS		No. 02	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	4,938	4,500	4,500	4,500	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		4,938	4,500	4,500	4,500	
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	6,617				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	8,782				
428	Vehicles					
430	Furniture & Furnishings	929				
499	Other Equipment (not otherwise classified)					
Total		16,328				

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION			
Department DISTRICT ATTORNEY		No. 69	Division TRIALS		No. 02	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	864	125,864	250,763	125,864	(124,899)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	MISC. EXPERT TESTIMONY		125,000	249,899	125,000	EXPERT WITNESS
250	GRM	864	864	864	864	FILE STORAGE AND DELIVERY
	Total Class 250	864	125,864	250,763	125,864	

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CITY OF PHILADELPHIA	DIVISION SUMMARY
FISCAL 2019 OPERATING BUDGET	

Department DISTRICT ATTORNEY	No. 69	Division TRIALS	No. 02
Fund GRANTS REVENUE	No. 08		

Major Objectives

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

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	755,422	951,956	908,750	1,121,956	213,206
b)	Employee Benefits	12,523	75,990	75,990	100,000	24,010
200	Purchase of Services	3,100	60,273	10,000	264,100	254,100
300	Materials and Supplies	1,294	30,000	500	30,660	30,160
400	Equipment	16,651	35,000	4,000	246,500	242,500
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		788,989	1,153,219	999,240	1,763,216	763,976

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian	18	21	16	21	
105	Full Time - Uniform					
Total		18	21	16	21	

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CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department DISTRICT ATTORNEY	No. 69	Division TRIALS	No. 02
Fund GRANTS REVENUE	No. 08		

X	Funding Sources <i>Federal</i>	Grant Title PCCD STOP GRANT	Grant Number G69101	Index Code 690145
	<i>State</i>	Award Period 01/01/2018-12/31/2019	Type of Grant FORMULA - OVW THROUGH WOMEN AGAINST ABUSE	
	<i>Other Govt.</i>			
	<i>Local (Non-Govt.)</i>	Grant Objective		

TO CREATE A COORDINATED, CITYWIDE RESPONSE TO DOMESTIC VIOLENCE IN PHILADELPHIA. FUNDS WILL PAY A PORTION OF THE SALARIES OF THREE PROSECUTORS TO PARTICIPATE IN COLLABORATIVE MEETINGS AND TO CONTRIBUTE TO THE DEVELOPMENT OF PROTOCOLS.

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	46,383	40,000	38,750	50,000	11,250
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	46,383	40,000	38,750	50,000	11,250

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal	46,383	40,000	38,750	50,000	11,250
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	46,383	40,000	38,750	50,000	11,250

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run 12/14/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department DISTRICT ATTORNEY	No. 69	Division TRIALS	No. 02
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	DOMESTIC VIOLENCE (DV) ARRESTS AND ENFORCEMENT GRANT	G69412	690398
State	Award Period	Type of Grant	
Other Govt.	10/01/2011-12/31/2016	FORMULA - OVW	
Local (Non-Govt.)	Grant Objective		

DISTRICT ATTORNEY'S PARTICIPATION IN THE CITY'S OVERALL FEDERAL BLOCK GRANT

Summary by Class

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	13,480				
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	13,480				

Summary by Funding Source

Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	13,480				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	13,480				

Summary of Positions

Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run 12/14/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department DISTRICT ATTORNEY	No. 69	Division TRIALS	No. 02
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	RASA 2017-2018	G69512	690447
State	Award Period	Type of Grant	
Other Govt.	01/01/2017-12/31/2018	FORMULA - PCCD	
Local (Non-Govt.)	Grant Objective		

THE IMPLEMENTATION OF RIGHTS AND SERVICES UNDER THE CRIME VICTIMS ACT

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	678,892	850,000	850,000	1,000,000	150,000
100 b)	Employee Benefits - Total	12,523	75,990	75,990	100,000	24,010
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,770	5,400	5,400	6,000	600
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	564	550	550	1,000	450
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	3,505	19,500	19,500	25,000	5,500
	Class 192 - FICA	2,410	2,300	2,300	12,700	10,400
	Class 193 - Health / Medical	4,237	48,000	48,000	55,000	7,000
	Class 194 - Group Life	37	240	240	300	60
	Class 195 - Group Legal					
200	Purchase of Services	3,100	20,273	10,000	20,000	10,000
300	Materials and Supplies		30,000	500	30,000	29,500
400	Equipment			4,000	10,000	6,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		694,515	976,263	940,490	1,160,000	219,510

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal		976,263	940,490	1,160,000	219,510
200	State	694,516				
300	Other Governments					
400	Local (Non-Governmental)					
Total		694,516	976,263	940,490	1,160,000	219,510

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run 12/14/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	18	20	16	20	
105	Full Time - Uniform					
Total		18	20	16	20	

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department DISTRICT ATTORNEY	No. 69	Division TRIALS	No. 02
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title PHA PROSECUTORIAL ASSISTANCE	Grant Number G69515	Index Code 690142
<i>Federal</i>	Award Period 11/01/2017-10/31/2018	Type of Grant COST REIMBURSEMENT - PHILA. HOUSING AUTHORITY	
<input checked="" type="checkbox"/> <i>State</i>			
<input checked="" type="checkbox"/> <i>Other Govt.</i>			
<i>Local (Non-Govt.)</i>	Grant Objective		

TO PROVIDE PROSECUTORIAL ASSISTANCE IN COMBATING HOUSING FRAUD IN PHILADELPHIA. FUNDING IS TO PROVIDE PROSECUTORIAL SUPPORT WITHIN THE DISTRICT ATTORNEY'S OFFICE CHARGING UNIT TO REVIEW POTENTIAL HOUSING FRAUD CASES AND PROVIDE GUIDANCE IN THE INVESTIGATION OF THE CASES.

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	16,667	10,000	20,000	20,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	16,667	10,000	20,000	20,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments	16,667	10,000	20,000	20,000	
400	Local (Non-Governmental)					
	Total	16,667	10,000	20,000	20,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run 12/14/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department DISTRICT ATTORNEY	No. 69	Division TRIALS	No. 02
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	JUSTICE ASSISTANCE GRANT (JAG)	G69650	690445
State	Award Period	Type of Grant	
Other Govt.	10/1/2014-9/30/2018	FORMULA - BJA	
Local (Non-Govt.)	Grant Objective		

DISTRICT ATTORNEY'S PARTICIPATION IN THE CITY'S OVERALL FEDERAL BLOCK GRANT

Summary by Class

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		51,956		51,956	51,956
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		40,000		244,100	244,100
300	Materials and Supplies	1,294			660	660
400	Equipment	16,651	35,000		236,500	236,500
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	17,944	126,956		533,216	533,216

Summary by Funding Source

Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	17,944	126,956		533,216	533,216
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	17,944	126,956		533,216	533,216

Summary of Positions

Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run 12/14/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		1		1	
105	Full Time - Uniform					
	Total		1		1	

CITY OF PHILADELPHIA

DIVISION SUMMARY - ALL FUNDS

FISCAL 2019 OPERATING BUDGET

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

The Major Objectives of the Investigations Division Are To Identify, Investigate And Prosecute Corruption And Other White Collar Crime Referred to The District Attorney's Office By The Public, Businesses And Other Government Agencies And To Conduct Special Investigations Into Possible areas of corruption.

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	3,867,545	4,320,058	4,065,609	3,966,414	(99,195)
b)	Employee Benefits	545,000	545,000	545,000	545,000	
200	Purchase of Services	292,028	282,600	274,535	289,100	14,565
300	Materials and Supplies	13,316	5,550	5,420	5,500	80
400	Equipment	9,723	5,000	5,000	5,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,727,612	5,158,208	4,895,564	4,811,014	(84,550)

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL FUND	1,374,860	1,345,058	1,268,055	1,019,301	(248,754)
08	GRANTS REVENUE FUND	3,352,752	3,813,150	3,627,509	3,791,713	164,204
Total		4,727,612	5,158,208	4,895,564	4,811,014	(84,550)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Inc. (Dec.) (Col. 6 less 4) (7)
01	GENERAL FUND	12	14	9	10	(4)
08	GRANTS REVENUE FUND	24	26	23	26	
Total Full Time		36	40	32	36	(4)

CITY OF PHILADELPHIA	DIVISION SUMMARY
FISCAL 2019 OPERATING BUDGET	

Department DISTRICT ATTORNEY	No. 69	Division INVESTIGATIONS	No. 03
Fund GENERAL	No. 01		

Major Objectives

The Major Objectives of the Investigations Division Are To Identify, Investigate And Prosecute Corruption And Other White Collar Crime Referred to The District Attorney's Office By The Public, Businesses And Other Government Agencies And To Conduct Special Investigations Into Possible areas of corruption.

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,166,844	1,185,058	1,108,055	859,301	(248,754)
b)	Employee Benefits					
200	Purchase of Services	203,431	150,000	150,000	150,000	
300	Materials and Supplies	3,599	5,000	5,000	5,000	
400	Equipment	985	5,000	5,000	5,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,374,860	1,345,058	1,268,055	1,019,301	(248,754)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian	12	14	9	10	(4)
105	Full Time - Uniform					
Total		12	14	9	10	(4)

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**CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY DIVISION**

Department DISTRICT ATTORNEY	No. 69	Division INVESTIGATIONS	No. 03
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A041	ADMINISTRATIVE ASSISTANT 1	59665	1	1	1	1	\$59,665	
2	A531	ASSISTANT DISTRICT ATTORNEY 1	61089-90000	2	1	2	2	\$143,416	1
3	A532	ASSISTANT DISTRICT ATTORNEY 2	70739-88671	3	3	3	3	\$242,819	
4	A533	ASSISTANT DISTRICT ATTORNEY 3	98218	2	2	1	1	\$98,218	(1)
5	A534	ASSISTANT DISTRICT ATTORNEY 4	93152		1				(1)
6	A535	ASSISTANT DISTRICT ATTORNEY 5	102180	2	2	1			(2)
7	A536	ASSISTANT DISTRICT ATTORNEY 6	125183	1	1		1	\$125,183	
8	D335	DEPUTY DISTRICT ATTORNEY	150000			1	1	\$150,000	1
9	D420	DEPUTY TO DISTRICT ATTORNEY	59344		1				(1)
10	P042	PARALEGAL	40000	1	2		1	\$40,000	(1)
				12	14	9	10	\$859,301	(4)

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CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2019 OPERATING BUDGET				LIST OF POSITIONS BY DIVISION						
Department			No.	Division				No.		
DISTRICT ATTORNEY			69	INVESTIGATIONS				03		
Fund			No.							
GENERAL			01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		TOTALS FROM SCHEDULE 1		12	14	9	10	\$859,301	(4)	
Total Gross Requirements				12	14	9	10	859,301	(4)	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request							859,301			
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		88,436		38,149				(38,149)	
2	Full Time - Civilian	12	1,075,621	14	1,068,643	9	10	859,301	(209,342)	(4)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		2,788		1,263				(1,263)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		12	1,166,844	14	1,108,055	9	10	859,301	(248,754)	(4)

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CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department		No.	Division		No.	
DISTRICT ATTORNEY		69	INVESTIGATIONS		03	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,666	3,350	1,912	2,000	88
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	1,933	1,500	1,756	2,000	244
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		150	1,332	1,000	(332)
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	3,599	5,000	5,000	5,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	985		2,500	2,500	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals			2,500	2,500	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)		5,000			
	Total	985	5,000	5,000	5,000	

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department DISTRICT ATTORNEY		No. 69	Division INVESTIGATIONS		No. 03	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	133,796	100,000	100,000	100,000	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	TBD (MISC. EXPERT TESTIMONY)	133,796	100,000	100,000	100,000	MISC. CONSULTANTS/SERVICES

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CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division		No.	
DISTRICT ATTORNEY		69	INVESTIGATIONS		03	
Fund		No.				
GRANTS REVENUE		08				
Major Objectives						
<p>The Major Objectives of the Investigations Division Are To Identify, Investigate And Prosecute Corruption And Other White Collar Crime Referred to The District Attorney's Office By The Public, Businesses And Other Government Agencies And To Conduct Special Investigations Into Possible areas of corruption.</p>						
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,700,701	3,135,000	2,957,554	3,107,113	149,559
b)	Employee Benefits	545,000	545,000	545,000	545,000	
200	Purchase of Services	88,597	132,600	124,535	139,100	14,565
300	Materials and Supplies	9,717	550	420	500	80
400	Equipment	8,738				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,352,752	3,813,150	3,627,509	3,791,713	164,204
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/26/17	Fiscal 2019 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	13	14	13	14	
105	Full Time - Uniform	11	12	10	12	
Total		24	26	23	26	

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CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department DISTRICT ATTORNEY	No. 69	Division INVESTIGATIONS	No. 03
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title INSURANCE FRAUD PREVENTION	Grant Number G69248	Index Code 690473
<input checked="" type="checkbox"/> Federal	Award Period 07/01/2017-06/30/2018	Type of Grant COST REIMBURSEMENT - IFPA	
<input type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

TO INVESTIGATE AND PROSECUTE CASES OF INSURANCE FRAUD

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	2,067,880	2,300,000	2,300,000	2,377,113	77,113
100 b)	Employee Benefits - Total	545,000	545,000	545,000	545,000	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	22,734				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	7,937				
	Class 190 - Pension Obligation Bonds	50,997	545,000			
	Class 191 - Pension Contributions	354,315		545,000	545,000	
	Class 192 - FICA	15,369				
	Class 193 - Health / Medical	90,506				
	Class 194 - Group Life	1,718				
	Class 195 - Group Legal	1,424				
200	Purchase of Services	79,985	116,100	116,100	121,100	5,000
300	Materials and Supplies	9,297				
400	Equipment	8,738				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,710,899	2,961,100	2,961,100	3,043,213	82,113

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	2,710,899	2,961,100	2,961,100	3,043,213	82,113
300	Other Governments					
400	Local (Non-Governmental)					
Total		2,710,899	2,961,100	2,961,100	3,043,213	82,113

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run 12/14/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	9	10	9	10	
105	Full Time - Uniform	10	11	10	11	
Total		19	21	19	21	

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department DISTRICT ATTORNEY	No. 69	Division INVESTIGATIONS	No. 03
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title UNEMPLOYMENT COMPENSATION FRAUD	Grant Number G69300	Index Code 690493
<input checked="" type="checkbox"/> Federal	Award Period 11/15/2017-11/14/2018	Type of Grant COST REIMBURSEMENT - DEPT. OF LABOR & INDUSTRY	
<input type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

TO INVESTIGATE AND PROSECUTE CASES OF UNEMPLOYMENT COMPENSATION FRAUD AND TO OBTAIN AND MONITOR RESTITUTION ORDERS

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	310,368	320,000	310,000	315,000	5,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		310,368	320,000	310,000	315,000	5,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	310,368	320,000	310,000	315,000	5,000
300	Other Governments					
400	Local (Non-Governmental)					
Total		310,368	320,000	310,000	315,000	5,000

Summary of Positions

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

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department DISTRICT ATTORNEY	No. 69	Division INVESTIGATIONS	No. 03
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title AUTO THEFT PREVENTION	Grant Number G69392	Index Code 690456
<input checked="" type="checkbox"/> Federal	Award Period 01/01/2017-06/31/2018	Type of Grant COST REIMBURSEMENT - PA ATPA	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

TO INVESTIGATE AND PROSECUTE CASES OF AUTO THEFT WITH AN EYE TOWARD PREVENTION AND REDUCTION

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	198,344	275,000	221,020	275,000	53,980
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	4,470	6,500	7,350	8,000	650
300	Materials and Supplies	420	550	420	500	80
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		203,234	282,050	228,790	283,500	54,710

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	203,234	282,050	228,790	283,500	54,710
300	Other Governments					
400	Local (Non-Governmental)					
Total		203,234	282,050	228,790	283,500	54,710

Summary of Positions

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

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department DISTRICT ATTORNEY	No. 69	Division INVESTIGATIONS	No. 03
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title LOCAL LAW ENFORCEMENT GAMING GRANT	Grant Number G69655	Index Code 690442
<input checked="" type="checkbox"/> Federal	Award Period 11/16/2016-11/17/2017	Type of Grant COST REIMBURSEMENT - PA GAMING CONTROL BOARD	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

TO INVESTIGATE AND PROSECUTE CASES OF ILLEGAL GAMING

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	124,109	240,000	126,534	140,000	13,466
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	4,142	10,000	1,085	10,000	8,915
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		128,251	250,000	127,619	150,000	22,381

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	128,251	250,000	127,619	150,000	22,381
300	Other Governments					
400	Local (Non-Governmental)					
Total		128,251	250,000	127,619	150,000	22,381

Summary of Positions

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

CITY OF PHILADELPHIA	DIVISION SUMMARY
FISCAL 2019 OPERATING BUDGET	

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

Major Objectives

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

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	5,221,146	5,478,260	4,982,407	5,206,368	223,961
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		5,221,146	5,478,260	4,982,407	5,206,368	223,961

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian	62	69	64	64	(5)
105	Full Time - Uniform					
Total		62	69	64	64	(5)

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**CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY DIVISION**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A531	ASSISTANT DISTRICT ATTORNEY 1	51956-92000	26	31	30	30	\$2,167,737	(1)
2	A532	ASSISTANT DISTRICT ATTORNEY 2	62589-89577	6	7	6	8	\$630,061	1
3	A533	ASSISTANT DISTRICT ATTORNEY 3	91659-97751	5	5	4	6	\$548,736	1
4	A534	ASSISTANT DISTRICT ATTORNEY 4	100883-129375	6	6	6	6	\$664,620	
5	A535	ASSISTANT DISTRICT ATTORNEY 5	107716-120758	4	4	4	4	\$430,797	
6	A536	ASSISTANT DISTRICT ATTORNEY 6	115250-127131	1	2	1			(2)
7	A651	ASSISTANT UNIT CHIEF	129305-145340	3	3	3	2	\$274,645	(1)
8	1A04	CLERK 3	37692-41128		1				(1)
9	1A11	CLERK TYPIST 1	30716	2	2	1	1	\$30,716	(1)
10	D335	DEPUTY DISTRICT ATTORNEY	150000	2	2	2	1	\$150,000	(1)
11	1B40	LEGAL SERVICES CLERK	37692-41128		1				(1)
12	P042	PARALEGAL	35423-42150	4	4	4	3	\$112,996	(1)
13	2M89	PROSECUTION ASSISTANT 2	54276		1	1	1	\$54,276	
14	2M90	PROSECUTION ASSISTANT SUPERVISOR	47231-60725	1					
15	2M78	TRIAL SERVICES MANAGER	56392	1		1	1	\$56,392	1
16	1B42	TRIAL SERVICES SUPERVISOR	47016	1		1	1	\$47,016	1
		TOTAL		62	69	64	64	5,167,992	(5)

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CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2019 OPERATING BUDGET	LIST OF POSITIONS BY DIVISION

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		TOTALS FROM SCHEDULE 1		62	69	64	64	5,167,992	(5)
2		GROSS/OUT OF CLASS ADJUSTMENTS						\$5,102	
3		PART TIME						\$31,335	
Total Gross Requirements				62	69	64	64	5,204,429	(5)
Plus: Earned Increment								1,773	
Plus: Longevity								166	
Less: (Vacancy Allowance)									
Total Budget Request								5,206,368	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		79,033		101,437				(101,437)	
2	Full Time - Civilian	62	5,064,328	69	4,834,598	64	64	5,169,931	335,333	(5)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		22,451		522			5,102	4,580	
5	PT, Temp/Seas, Bd, SCG		55,334		45,850			31,335	(14,515)	
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		62	5,221,146	69	4,982,407	64	64	5,206,368	223,961	(5)

CITY OF PHILADELPHIA	DIVISION SUMMARY
FISCAL 2019 OPERATING BUDGET	

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

Major Objectives

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

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	3,085,026	3,085,876	3,500,925	3,739,950	239,025
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,085,026	3,085,876	3,500,925	3,739,950	239,025

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian					
105	Full Time - Uniform	39	34	40	42	8
Total		39	34	40	42	8

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CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	6A12	DETECTIVE	74801-78045	1	1	1			(1)
2	6A02	POLICE OFFICER 1	77480-78337	21	20	21	21	\$1,423,253	1
3	6A08	POLICE STAFF INSPECTOR	126441	1		1	1	\$126,441	
4	6A51	PROSECUTION DETECTIVE 1	62389-70950	8	6	8			(6)
5	6A52	PROSECUTION DETECTIVE 2	81112-86599	3	3	4	14	\$1,166,216	11
6	6A54	PROSECUTION DETECTIVE LIEUTENANT	88374-92207	1	1	1	2	\$204,269	1
7	6A53	PROSECUTION DETECTIVE SERGEANT	88328-89304	4	3	4	4	\$355,176	1
TOTAL				39	34	40	42	\$3,275,355	8

CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2019 OPERATING BUDGET				LIST OF POSITIONS BY DIVISION						
Department			No.	Division			No.			
DISTRICT ATTORNEY			69	DETECTIVES			05			
Fund			No.							
GENERAL			01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		TOTALS FROM SCHEDULE 1		39	34	40	42	3,275,355	8	
2		REGULAR OVERTIME						\$100,000		
3		UNUSED HOLIDAY PAY						\$155,302		
4		UNIFORM STRESS						\$207,128		
Total Gross Requirements				39	34	40	42	3,737,785	8	
Plus: Earned Increment								845		
Plus: Longevity								1,320		
Less: (Vacancy Allowance)										
Total Budget Request								3,739,950		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian									
3	Full Time - Uniform	39	2,682,080	34	3,041,168	40	42	3,277,520	236,352	8
4	Bonus, Gross Adj.		28,054		73,314				(73,314)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform		53,481		25,107			100,000	74,893	
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave		149,436		161,613			155,302	(6,311)	
10	Shift/Stress		171,976		199,723			207,128	7,405	
11	H&L, IOD, LT-Sick									
12										
Total		39	3,085,026	34	3,500,925	40	42	3,739,950	239,025	8

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CITY OF PHILADELPHIA			DIVISION SUMMARY - ALL FUNDS			
FISCAL 2019 OPERATING BUDGET						
Department DISTRICT ATTORNEY		No. 69	Division JUVENILE		No. 06	
Major Objectives						
The major objectives of the Juvenile Division are to review, charge, prepare and prosecute crimes committed by juveniles in our City.						
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,875,093	3,093,641	2,876,472	2,959,114	82,642
b)	Employee Benefits					
200	Purchase of Services	1,371	18,600	12,000	18,600	6,600
300	Materials and Supplies	2,144	3,500	1,000	3,500	2,500
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,878,608	3,115,741	2,889,472	2,981,214	91,742
Summary by Fund						
Fund No.	Fund	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL FUND	1,684,037	1,838,641	1,646,472	1,684,114	37,642
08	GRANTS REVENUE FUND	1,194,572	1,277,100	1,243,000	1,297,100	54,100
Total		2,878,608	3,115,741	2,889,472	2,981,214	91,742
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/26/17	Fiscal 2019 Budgeted Positions	Inc. (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL FUND	31	32	33	32	
08	GRANTS REVENUE FUND	19	19	19	19	
Total Full Time		50	51	52	51	

CITY OF PHILADELPHIA	DIVISION SUMMARY
FISCAL 2019 OPERATING BUDGET	

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

Major Objectives

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

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,684,037	1,838,641	1,646,472	1,684,114	37,642
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,684,037	1,838,641	1,646,472	1,684,114	37,642

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian	31	32	33	32	
105	Full Time - Uniform					
Total		31	32	33	32	

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**CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY DIVISION**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A531	ASSISTANT DISTRICT ATTORNEY 1	51956-82409	13	12	13	13	\$643,730	1
2	A532	ASSISTANT DISTRICT ATTORNEY 2	75573	1		1	1	\$75,573	1
3	A533	ASSISTANT DISTRICT ATTORNEY 3	91219-96412	2	2	2	2	\$187,631	
4	A534	ASSISTANT DISTRICT ATTORNEY 4	163500	2	2	2	1	\$163,500	(1)
5	A535	ASSISTANT DISTRICT ATTORNEY 5	116394	1	1	1	1	\$116,394	
6	1A11	CLERK TYPIST 1	30043-30716	1	2	1	2	\$60,759	
7	1A12	CLERK TYPIST 2	33532-36567	1	1	2	2	\$70,098	1
8	C449	CONFIDENTIAL ASSISTANT	64170	1	1	1	1	\$64,170	
9	1B40	LEGAL SERVICES CLERK	41615-43581	3	4	3	2	\$83,229	(2)
10	P042	PARALEGAL	35423-44505	5	6	6	6	\$146,773	
11	2M78	TRIAL SERVICES MANAGER	60302	1	1	1	1	\$60,302	
TOTAL				31	32	33	32	\$1,672,159	

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CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY DIVISION
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Department DISTRICT ATTORNEY	No. 69	Division JUVENILE	No. 06
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		TOTALS FROM SCHEDULE 1		31	32	33	32	\$1,672,159	
2		GROSS/OUT OF CLASS ADJUSTMENTS						\$8,382	
Total Gross Requirements				31	32	33	32	1,680,541	
Plus: Earned Increment								3,573	
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								1,684,114	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		23,901		28,542				(28,542)	
2	Full Time - Civilian	31	1,646,694	32	1,611,191	33	32	1,675,732	64,541	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		8,754		6,738			8,382	1,644	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		707							
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick		3,979							
12										
Total		31	1,684,037	32	1,646,472	33	32	1,684,114	37,642	

CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department	No.	Division	No.			
DISTRICT ATTORNEY	69	JUVENILE	06			
Fund	No.					
GRANTS REVENUE	08					
Major Objectives						
The major objectives of the Juvenile Division are to review, charge, prepare and prosecute crimes committed by juveniles in our City.						
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,191,056	1,255,000	1,230,000	1,275,000	45,000
b)	Employee Benefits					
200	Purchase of Services	1,371	18,600	12,000	18,600	6,600
300	Materials and Supplies	2,144	3,500	1,000	3,500	2,500
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,194,572	1,277,100	1,243,000	1,297,100	54,100
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/26/17	Fiscal 2019 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	19	19	19	19	
105	Full Time - Uniform					
Total		19	19	19	19	

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CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department DISTRICT ATTORNEY	No. 69	Division JUVENILE	No. 06
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title CHILD SUPPORT PROGRAM	Grant Number G69259	Index Code 690483
<input checked="" type="checkbox"/> Federal	Award Period 01/01/2017-06/30/2018	Type of Grant COST REIMBURSEMENT - US DEPT HUMAN SERVICES	
<input type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

TO DETERMINE PATERNITY AND ESTABLISH SUPPORT ORDERS AS MANDATED BY TITLE IV-D OF THE SOCIAL SECURITY ACT

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	1,032,215	1,050,000	1,050,000	1,070,000	20,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	360	10,000	10,000	10,000	
300	Materials and Supplies	2,144	1,000	1,000	1,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,034,719	1,061,000	1,061,000	1,081,000	20,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal	1,034,719	1,061,000	1,061,000	1,081,000	20,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,034,719	1,061,000	1,061,000	1,081,000	20,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	15	15	15	15	
105	Full Time - Uniform					
Total		15	15	15	15	

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department DISTRICT ATTORNEY	No. 69	Division JUVENILE	No. 06
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title VOJO	Grant Number G69457	Index Code 690517
<input checked="" type="checkbox"/> Federal	Award Period 01/01/2017-12/31/2018	Type of Grant FORMULA - PCCD	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

TO EXTEND THE BASIC SERVICES AS OUTLINED IN THE "VICTIMS BILL OF RIGHTS" TO VICTIMS OF VIOLENT CRIMES

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	158,841	205,000	180,000	205,000	25,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	1,011	8,600	2,000	8,600	6,600
300	Materials and Supplies		2,500		2,500	2,500
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		159,852	216,100	182,000	216,100	34,100

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal	159,852	216,100	182,000	216,100	34,100
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		159,852	216,100	182,000	216,100	34,100

Summary of Positions

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

CITY OF PHILADELPHIA

DIVISION SUMMARY - ALL FUNDS

FISCAL 2019 OPERATING BUDGET

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

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

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	3,349,951	10,765,321	2,984,538	5,208,151	2,223,613
b)	Employee Benefits					
200	Purchase of Services	19,379	740,000	112,000	4,000,000	3,888,000
300	Materials and Supplies		10,000	21,000	1,500,000	1,479,000
400	Equipment			285,000	500,000	215,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,369,330	11,515,321	3,402,538	11,208,151	7,805,613

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL FUND	1,708,272	1,515,321	1,484,538	1,208,151	(276,387)
08	GRANTS REVENUE FUND	1,661,058	10,000,000	1,918,000	10,000,000	8,082,000
Total		3,369,330	11,515,321	3,402,538	11,208,151	7,805,613

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Inc. (Dec.) (Col. 6 less 4) (7)
01	GENERAL FUND	21	20	19	20	
08	GRANTS REVENUE FUND	10	15	10	10	(5)
Total Full Time		31	35	29	30	(5)

CITY OF PHILADELPHIA	DIVISION SUMMARY
FISCAL 2019 OPERATING BUDGET	

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

Major Objectives

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

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,708,272	1,515,321	1,484,538	1,208,151	(276,387)
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,708,272	1,515,321	1,484,538	1,208,151	(276,387)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian	21	20	19	20	
105	Full Time - Uniform					
Total		21	20	19	20	

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CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A040	ADMINISTRATIVE ASSISTANT	83625-98131	2	2	2			(2)
2	A041	ADMINISTRATIVE ASSISTANT 1	40063	1	1	1	1	\$40,063	
3	A531	ASSISTANT DISTRICT ATTORNEY 1	72739-77857	3	3	2	2	\$150,596	(1)
4	A532	ASSISTANT DISTRICT ATTORNEY 2	76273	2	1	1	1	\$76,273	
5	A533	ASSISTANT DISTRICT ATTORNEY 3	84484-100223	3	3	3	3	\$276,309	
6	A534	ASSISTANT DISTRICT ATTORNEY 4	101220	2	2	2	1	\$101,220	(1)
7	D335	DEPUTY DISTRICT ATTORNEY	167576	1	1	1			(1)
8	P042	PARALEGAL	35423-67530	5	6	5	7	\$325,392	1
9	2M90	PROSECUTION ASSISTANT SUPERVISOR	61750				1	\$61,750	
10	2M88	PROSECUTION ASSISTANT 1	44651	1		1	1	\$44,651	1
11	2M89	PROSECUTION ASSISTANT 2	50176	1	1	1	1	\$50,176	
12	1A18	SECRETARY	39573				1	\$39,573	
13	1A42	WORD PROCESSING SPECIALIST 2	39973				1	\$39,973	1
		TOTAL		21	20	19	20	\$1,205,976	

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY DIVISION
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Department DISTRICT ATTORNEY	No. 69	Division NARCOTICS	No. 07
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		TOTALS FROM SCHEDULE 1		21	20	19	20	1,205,976	
Total Gross Requirements				21	20	19	20	1,205,976	
Plus: Earned Increment								2,175	
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								1,208,151	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		29,314		1,556				(1,556)	
2	Full Time - Civilian	21	1,672,251	20	1,482,982	19	20	1,208,151	(274,831)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		6,707							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		21	1,708,272	20	1,484,538	19	20	1,208,151	(276,387)	

CITY OF PHILADELPHIA	DIVISION SUMMARY
FISCAL 2019 OPERATING BUDGET	

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

Major Objectives

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

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,641,679	9,250,000	1,500,000	4,000,000	2,500,000
b)	Employee Benefits					
200	Purchase of Services	19,379	740,000	112,000	4,000,000	3,888,000
300	Materials and Supplies		10,000	21,000	1,500,000	1,479,000
400	Equipment			285,000	500,000	215,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,661,058	10,000,000	1,918,000	10,000,000	8,082,000

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian	10	10	10	10	
105	Full Time - Uniform		5			(5)
Total		10	15	10	10	(5)

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CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department DISTRICT ATTORNEY	No. 69	Division NARCOTICS	No. 07
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title DRUG ENFORCEMENT	Grant Number G69L08	Index Code 690506
<i>Federal</i>	Award Period 01/01/2017-06/30/2018	Type of Grant CASH BASIS	
<i>State</i>			
<i>Other Govt.</i>			
X <i>Local (Non-Govt.)</i>	Grant Objective		

USING SEIZED ASSETS IN NARCOTICS CASES TO FURTHER THE INVESTIGATION AND PROSECUTION OF DRUG TRAFFICKING

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	1,641,679	9,250,000	1,500,000	4,000,000	2,500,000
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					
200	Purchase of Services	19,379	740,000	100,000	3,000,000	2,900,000
300	Materials and Supplies		10,000	10,000	1,000,000	990,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,661,058	10,000,000	1,610,000	8,000,000	6,390,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	1,661,058	10,000,000	1,610,000	8,000,000	6,390,000
Total		1,661,058	10,000,000	1,610,000	8,000,000	6,390,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	10	10	10	10	
105	Full Time - Uniform		5			(5)
Total		10	15	10	10	(5)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department DISTRICT ATTORNEY	No. 69	Division NARCOTICS	No. 07
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title DOJ FEDERAL FORFEITURE FUNDS	Grant Number G69625	Index Code 690310
<input checked="" type="checkbox"/> Federal	Award Period 01/01/2017-06/30/2018	Type of Grant CASH BASIS	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

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

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services			12,000	500,000	488,000
300	Materials and Supplies			1,000	250,000	249,000
400	Equipment			275,000	250,000	(25,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				288,000	1,000,000	712,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal			288,000	1,000,000	712,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total				288,000	1,000,000	712,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Jan-00 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department DISTRICT ATTORNEY	No. 69	Division NARCOTICS	No. 07
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	DOT FEDERAL FORFEITURE FUNDS	G69625	690311
State	Award Period	Type of Grant	
Other Govt.	01/01/2017-06/30/2018	CASH BASIS	
Local (Non-Govt.)	Grant Objective		

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

Summary by Class

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services				500,000	500,000
300	Materials and Supplies			10,000	250,000	240,000
400	Equipment			10,000	250,000	240,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				20,000	1,000,000	980,000

Summary by Funding Source

Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			20,000	1,000,000	980,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total				20,000	1,000,000	980,000

Summary of Positions

Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run 12/14/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA	DIVISION SUMMARY
FISCAL 2019 OPERATING BUDGET	

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

Major Objectives

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

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	4,615,822	4,836,185	5,022,596	4,729,461	(293,135)
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,615,822	4,836,185	5,022,596	4,729,461	(293,135)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian	93	91	88	88	(3)
105	Full Time - Uniform					
Total		93	91	88	88	(3)

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CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A041	ADMINISTRATIVE ASSISTANT 1	52268-64324	2	2	2	2	\$116,592	
2	A531	ASSISTANT DISTRICT ATTORNEY 1	51956-91744	22	22	20	21	\$1,547,721	(1)
3	A532	ASSISTANT DISTRICT ATTORNEY 2	70000-95500	4	3	5	4	\$330,329	1
4	A533	ASSISTANT DISTRICT ATTORNEY 3	86243-105929	5	5	3	3	\$287,122	(2)
5	A535	ASSISTANT DISTRICT ATTORNEY 5	105000	1	1	1	1	\$105,000	
6	1A03	CLERK 2	35342	1	1	1	1	\$35,342	
7	1A11	CLERK TYPIST 1	30043-30716	1		2	3	\$91,475	3
8	1A12	CLERK TYPIST 2	33531	1	3	1	1	\$33,531	(2)
9	1D41	DATA SERVICE SUPPORT CLERK	40173	1	1	1	1	\$40,173	
10	I411	INFORMATION TECHNOLOGY SPECIALIST	42150	1	1	1	1	\$42,150	
11	1B40	LEGAL SERVICES CLERK	43581-43981	3	3	3	3	\$131,343	
12	P042	PARALEGAL	35423-58374	44	42	41	41	\$1,569,525	(1)
13	2M89	PROSECUTION ASSISTANT 2	41262-53676	3	3	3	3	\$151,517	
14	2M90	PROSECUTION ASSISTANT SUPERVISOR	62350	1	1	1	1	\$62,350	
15	2M78	TRIAL SERVICES MANAGER	68108	1	1	1	1	\$68,108	
16	1B42	TRIAL SERVICES SUPERVISOR	50410	1	1	1	1	\$50,410	
17	U501	UNIT CHIEF	142356	1	1	1			(1)
TOTAL				93	91	88	88	\$4,662,688	(3)

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CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2019 OPERATING BUDGET				LIST OF POSITIONS BY DIVISION						
Department			No.	Division				No.		
DISTRICT ATTORNEY			69	PRE-TRIAL				09		
Fund			No.							
GENERAL			01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		TOTALS FROM SCHEDULE 1		93	91	88	88	\$4,662,688	(3)	
2		PART TIME						\$62,937		
Total Gross Requirements				93	91	88	88	4,725,625	(3)	
Plus: Earned Increment								3,351		
Plus: Longevity								485		
Less: (Vacancy Allowance)										
Total Budget Request								4,729,461		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		27,203		37,405				(37,405)	
2	Full Time - Civilian	93	4,541,892	91	4,952,217	88	88	4,666,524	(285,693)	(3)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		22,515		20				(20)	
5	PT, Temp/Seas, Bd, SCG		24,211		32,953			62,937	29,984	
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		93	4,615,822	91	5,022,596	88	88	4,729,461	(293,135)	(3)

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