

## **FISCAL 2019 OPERATING BUDGET**

## **DEPARTMENTAL SUMMARY BY FUND**

	FISCAL	_ 201	OPERATING BI	DDGET				
Depart	ment							No.
F	irst Judicial Dis	strict of F	Pennsylvania					84
				Fiscal 2017 Actual	Fiscal 2018 Original	Fiscal 2018 Estimated	Fiscal 2019 Proposed	Increase or
No. (1)	Fund (2)	Class (3)	Description (4)	Obligations (5)	Appropriation (6)	Obligations (7)	Budget (8)	(Decrease) (9)
010		100	Employee Compensation					
	General	a)	Personal Services	94,649,818	99,505,601	97,561,721	99,194,666	1,632,945
		b)	Employee Benefits	40.000.004	0.545.000	0.545.000	0.400.000	(4.445.000)
		200 300	Purchase of Services	12,062,881 1,869,515	9,545,039 1,870,944	9,545,039 1,870,944	8,130,039 1,710,944	(1,415,000 (160,000
		400	Materials and Supplies Equipment	517,052	520,924	520,924	520,924	(160,000)
		500	Contributions, etc.	21,587	320,324	320,324	320,324	
		800	Payments to Other Funds	,				
			Total	109,120,853	111,442,508	109,498,628	109,556,573	57,945
080		100	Employee Compensation					
Gra	nts Revenue	a)	Personal Services	19,321,778	26,220,190	26,220,190	28,700,216	2,480,026
		b)	Employee Benefits	11,033,094	14,377,509	14,377,509	14,703,283	325,774
		200	Purchase of Services	682,006	6,596,489	6,596,489	6,334,462	(262,027)
		300 400	Materials and Supplies Equipment	7,562 394,499	1,720,305 1,109,091	1,720,305 1,109,091	1,558,107 830,003	(162,198) (279,088)
		500	Contributions, etc.	004,400	1,100,001	1,100,001	000,000	(270,000)
		800	Payments to Other Funds					
			Total	31,438,939	50,023,584	50,023,584	52,126,071	2,102,487
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200 300	Purchase of Services  Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b) 200	Employee Benefits Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					<u> </u>
		100	Employee Compensation					
		a) b)	Personal Services Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					<u> </u>
		100	Employee Compensation	110 071 500	105 705 701	100 701 011	107 004 000	4 110 071
		a) b)	Personal Services Employee Benefits	113,971,596 11,033,094	125,725,791 14,377,509	123,781,911 14,377,509	127,894,882 14,703,283	4,112,971 325,774
De	partmental	200	Purchase of Services	12,744,887	16,141,528	16,141,528	14,464,501	(1,677,027
_ •	Total	300	Materials and Supplies	1,877,077	3,591,249	3,591,249	3,269,051	(322,198
/	All Funds	400	Equipment	911,551	1,630,015	1,630,015	1,350,927	(279,088
		500	Contributions, etc.	21,587				
		800	Payments to Other Funds	140,559,792	161,466,092	159,522,212	161,682,644	0.160.400
71-53F			Total	140,559,792	101,400,092	159,522,212	101,082,044	2,160,432

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## **FISCAL 2019 OPERATING BUDGET**

# DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2019 OPERATING BUI	DGEI		A	ILL FUND	<u> </u>	
Department First Judicial District of Pennsylvania						No. 84
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund						
Internal Realignment	1,632,945	(1,415,000)	(160,000)			57,945
Total Increase/Decrease General Fund	1,632,945	(1,415,000)	(160,000)			57,945
Grants Revenue Fund						
Net Adjustments to Anticipated Grants	2,805,800	(262,027)	(441,286)			2,102,487
Total Increase/Decrease Grants Fund	2,805,800	(262,027)	(441,286)			2,102,487

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# DEPARTMENTAL SUMMARY PERSONAL SERVICES

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## **FISCAL 2019 OPERATING BUDGET**

D				No.						
Бера	rtment First Judicial District	of Pennsylva	ania			INO.		84		
		Fis	cal 2017		Fiscal 2018		Fis	scal 2019	Increase	Increase
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	(Decrease)	(Decrease)
No.	Category	Positions	Obligations	Positions	Obligations	Run - PPE	Positions	Request	in Pos.	in Requirements
		6/30/17				11/26/17			(Col. 8 less 5)	(Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. S	ummary by Object Class	ification - A								
1	Lump Sum		512,221		1,114,234			1,114,234		
2	Full Time - Civilian	2,324	111,806,362	2,279	120,976,837	2,334	2,334	125,089,808	55	4,112,971
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG		1,645,918		1,596,000			1,596,000		
5	Overtime - Civilian		7,095		94,840			94,840		
6	Holiday Overtime - Civilian									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	2,324	113,971,596	2,279	123,781,911	2,334	2,334	127,894,882	55	4,112,971
B. S	ummary of Uniformed Pe	ersonnel Inc	luded in Above	- All Funds	\$					
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total									
C. S	ummary by Object Class	ification - G								
1	Lump Sum		512,221		1,114,234			1,114,234		
2	Full Time - Civilian	1,846	92,484,584	1,786	94,756,647	1,841	1,841	96,389,592	55	1,632,945
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG		1,645,918		1,596,000			1,596,000		
5	Overtime - Civilian		7,095		94,840			94,840		
6	Holiday Overtime - Civilian									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
<b>-</b>	Total	1,846	94,649,818	1,786	97,561,721	1,841	1,841	99,194,666	55	1,632,945
	ummary of Uniformed Pe	ersonnel Ind	auded in Above	- General I	-und					
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
71-53	Total BD									

## **FISCAL 2019 OPERATING BUDGET**

### **DIVISION SUMMARY - ALL FUNDS**

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

Major Objectives

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

		Sumn	nary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation	99,082,282	112,283,380	110,787,716	113,808,516	3,020,800
a)	Personal Services	88,049,189	97,905,871	96,410,207	99,105,233	2,695,026
b)	Employee Benefits	11,033,093	14,377,509	14,377,509	14,703,283	325,774
200	Purchase of Services	4,242,235	8,937,774	8,937,774	8,460,747	(477,027)
300	Materials and Supplies	1,165,798	2,136,319	2,136,319	1,974,121	(162,198)
400	Equipment	692,533	664,590	664,590	385,502	(279,088)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	105,182,849	124,022,063	122,526,399	124,628,886	2,102,487
		Sumn	nary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	73,764,947	76,498,479	75,002,815	75,002,815	
080	Grants Revenue	31,417,906	47,523,584	47,523,584	49,626,071	2,102,487
	Total	105,182,853	124,022,063	122,526,399	124,628,886	2,102,487
		Summary of Full		_ <del>_</del>		
Fund		Actual	Fiscal 2018	Increment	Fiscal 2019	Inc.
No.	Fund	Positions	Budgeted	Run	Budgeted	(Dec.)
		6/30/17	Positions	PPE 11/26/17	Positions	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	1,338	1,288	1,331	1,331	43
080	Grants Revenue	478	493	493	493	
	Total Full Time	1,816	1,781	1,824	1,824	43

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CITY OF PHILADELPI		DIVISION SUMMARY	
Department	No.	Division	No.
First Judicial District of Pennsylvania	84	Court of Common Pleas	15
Fund	No.		-
General	010		

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

Major Objectives

		Summ	ary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	68,727,410	71,685,681	70,190,017	70,405,017	215,000
b)	Employee Benefits					
200	Purchase of Services	3,569,548	3,341,285	3,341,285	3,126,285	(215,000)
300	Materials and Supplies	1,164,490	1,166,014	1,166,014	1,166,014	
400	Equipment	303,499	305,499	305,499	305,499	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	73,764,947	76,498,479	75,002,815	75,002,815	
		Summa	ry of Positions			
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase
		Positions	Budgeted	Run	Budgeted	(Decrease)
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1,338	1,288	1,331	1,331	43
105	Full Time - Uniform					
71-53F	Total	1,338	1,288	1,331	1,331	43

# **SCHEDULE 100 LIST OF POSITIONS**

		FISCAL 2019 OPERATING	BUDGET			B			
Departr	ment			No.	Division				No.
First	t Judici	al District of Pennslyvania		84	Court of C	ommon Pleas	<b>;</b>		15
Fund				No.					
Gen	eral			010					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2017	2018	Increment	2019	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run - PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Trial-Judicial Staff							
1	C572	Court Admin Officer II	47850-52860		2	2	2	\$106,510	
2		Court Admin Officer III	53975-59826		1	1	1	\$58,702	
3		Exec Secy I	46321-51122		1	1	1	\$51,947	
4		Judicial Secy I	38389-42071		23	19	19	\$779,744	(4)
5		Judicial Secy II	42380-46658		38	39	39	\$1,857,016	1
6		Law Clerk I	41282-45416		45	44	44	\$1,893,762	(1)
7		Law Clerk II	51793-57339		19	17	17	\$965,142	(2)
8	L093	Law Clerk III	66005-73475		1	1	1	\$74,300	
9	L094	Law Clerk IV	82800-82800			1	1	\$82,800	1
10		Sr Staff Adv III	76534-85451		1	1	1	\$86,276	
11	T253	Tipstaff I (Jud)	38389-42071		33	37	37	\$1,498,807	4
12	T254	Tipstaff II (Jud)	42380-46658		29	23	23	\$1,092,488	(6)
		Sub-Total		193	193	186	186	\$8,547,494	(7)
		Trial-Criminal Administration							
13	A058	Admin Secy I	38389-42071		1	1	1	\$40,814	
14	A059	Admin Secy II	42380-46658		3	4	4	\$191,732	1
15	C572	Court Admin Officer II	47850-52860			1	1	\$53,685	1
16	C573	Court Admin Officer III	53975-59826		1	1	1	\$60,851	
17	D485	Director I	80057-89471			1	1	\$86,961	1
18	E801	Exec Secy I	46321-51122			1	1	\$50,357	1
19	J272	Judicial Secy II	42380-46658		1	1	1	\$47,683	
20	L091	Law Clerk I	41282-45416		3	3	3	\$131,365	
21	L092	Law Clerk II	51793-57339		1	2	2	\$114,884	1
22	P934	Public Relations Manager	72250-80608			1	1	\$81,233	1
23	P933	Public Relations Specialist	56382-62548		1	1	1	\$57,007	
		Sub-Total		14	11	17	17	\$916,572	6
		Criminal Records							
24	A058	Admin Secy II	42380-46658			1	1	\$47,683	1
25		Admin Tech II	38389-42071		1	1	1	\$42,696	·
26		Clerical Asst I	26681-28423		4	4	4	\$112,061	
27		Court Admin Officer I	41282-45416		1	1	1	\$44,864	
28		Court Admin Officer II	47850-52860		3	2	2	\$106,310	(1)
29		Court Admin Officer III	53975-59826		5	4	4	\$241,705	(1)
30		Court Admin Officer IV	62509-69506		2	3	3	\$205,196	1
31		Court Admin Officer V	69947-77943		1	1	1	\$79,568	
32		Director II	90379-101011		1	1	1	\$102,436	
33	L091	Law Clerk I	41282-45416		2	3	3	\$127,986	1
34	L092	Law Clerk II	51793-57339		2	2	2	\$110,582	
35	L181	Legal Clerk I	32446-35266		10	8	8	\$284,499	(2)
36	L182	Legal Clerk II	34470-37564		1	1	1	\$38,589	
		Sub-Total		34	33	32	32	\$1,544,175	(1)

## SCHEDULE 100 LIST OF POSITIONS BY DIVISION

		<b>FISCAL 2019 OPERATING</b>	BUDGET			В	Y DIVISION	ON	
Departr	ment			No.	Division				No.
First	t Judici	al District of Pennslyvania		84	Court of C	ommon Pleas	3		15
Fund		·		No.					•
Gen	eral			010					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2017	2018	Increment	2019	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run - PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Adult Probation							
37	A059	Admin Secy II	42380-46658		1	2	2	\$96,366	1
38	A085	Admin Tech I	34470-37564		2	3	3	\$115,137	1
39	A086	Admin Tech II	38389-42071		3	2	2	\$87,992	(1)
40	C140	Chief I	95847-107193			1	1	\$108,618	1
41	C123	Chief II	104815-118790		1	1	1	\$120,415	
42	C236	Clerical Asst I	26681-28423		10	9	9	\$254,379	(1)
43	C237	Clerical Asst II	30060-32501		2	1	1	\$33,326	(1)
44	C301	Clerk Typist I	26681-28423		1	1	1	\$29,248	
45	C302	Clerk Typist II	30060-32501		8	7	7	\$235,082	(1)
46	C573	Court Admin Officer III	53975-59826		4	4	4	\$244,004	
47	C575	Court Admin Officer V	69947-77943		1	1	1	\$79,568	
48	L184	Legal Clerk IV	39243-43065		1	1	1	\$44,890	
49	L181	Legal Clerk I	32446-35266		2	4	4	\$139,696	2
50	L182	Legal Clerk II	34470-37564		4	4	4	\$154,356	
51		Probation Officer Trainee	44709-49186		37	23	23	\$1,052,042	(14)
52	P527	Probation Officer V (Union)	66697-74159		16	21	21	\$1,565,435	5
53		Probation Officer I	47199-52025		30	42	42	\$2,111,036	12
54	P522	Probation Officer II	51825-57248		143	141	141	\$8,142,081	(2)
55	P524	Probation Officer IV	60161-66743		14	9	9	\$610,312	(5)
56	P526	Probation Officer VI	80057-89471		6	7	7	\$633,337	1
57	R561	Research Assistant	62509-69506		1	1	1	\$62,509	
58	R562	Research Associate	76534-85451			1	1	\$77,159	1
		Sub-Total		289	281	286	286	\$15,996,988	5
		Trial-Administration (Civil)							
59	A059	Admin Secy I	38389-42071		1	1	1	\$43,096	
60		Court Admin Officer I	41282-45416		5	6	6	\$266,754	1
61		Court Admin Officer II	47850-52860		4	3	3	\$157,259	(1)
62		Court Admin Officer III	53975-59826		8	8	8	\$482,361	.,,
63		Court Admin Officer IV	62509-69506		2	1	1	\$65,659	(1)
64		Court Admin Officer V	69947-77943		1	2	2	\$150,533	1
65		Director I	80057-89471		3	3	3	\$266,211	]
66		Director II	90379-101011		1	1	1	\$95,210	
67		Law Clerk I	41282-45416		6	7	7	\$314,406	1
68		Law Clerk II	51793-57339		1	4	4	\$232,256	3
69		Legal Clerk I	32446-35266		1	1	1	\$36,091	
70		Legal Clerk II	34470-37564		1	1	1	\$39,742	
71	T251	Tipstaff I (Gen)	38389-42071		3	3	3	\$45,746	
72		Tipstaff II (Gen)	42380-46658		1	1	1	\$47,883	
		Sub-Total		39	38	42	42	\$2,243,207	4
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# **SCHEDULE 100 LIST OF POSITIONS**

First Fund General Control Con	eral Class	al District of Pennslyvania		No. 84	Division				No.
Line No. (1)	eral Class	al District of Pennslyvania		84	I				
Line No. (1)	Class			0-	Court of C	ommon Pleas	;		15
Line No. (1)	Class			No.					
No. (1) 73 74				010					
No. (1) 73 74				Fiscal	Fiscal		Fiscal		Increase
No. (1) 73 74			Salary	2017	2018	Increment	2019	Annual	(Decrease)
73 74		Title	Range	Actual Pos.	Budgeted	Run - PPE	Budgeted	Salary	(Col. 8
73 74	Code		(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	less Col. 6)
74	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
74									
74	4050	Trial-General Tipstaff	38389-42071		1	1		\$43,096	
		Admin Secy I Chief Ctrm Op CP	90379-101011		' 1	1	1	\$102,436	
75	C574	Court Admin Officer IV	62509-69506		3	3	3	\$212,193	
76	1492	Interpreter II	46321-51122		2	2	2	\$104,294	
77	T251	Tipstaff I (Gen)	38389-42071		26	26	26	\$1,075,628	
78		Tipstaff II (Gen)	42380-46658		34	36	36	\$1,695,428	2
		Sub-Total Sub-Total		68	67	69	69	\$3,233,075	2
70	0040	Jury Commission	00404 00040				4	<b>#40.070</b>	
79		Clerical Sup II Court Admin Officer I	36481-39848		1	1	1	\$40,673	0
80		Court Admin Officer II	41282-45416		1	2	2	\$92,882 \$52,425	2
81 82		Court Admin Officer III	47850-52860 53975-59826		!	1	1	\$56,552	1
83		Court Admin Officer IV	62509-69506		2	1	1	\$70,931	(1)
84		Court Admin Officer V	69947-77943		1	1	1	\$74,031	(1)
85	D485	Director I	80057-89471			1	1	\$87,361	1
86	F423	Fiscal Tech III	44897-49518		1	1	1	\$48,588	·
87	J401	Jury Selection Commissioner	115000-115000		1	1	1	\$116,025	
88	L181	Legal Clerk I	32446-35266		7	4	4	\$138,970	(3)
89	L182	Legal Clerk II	34470-37564		1	3	3	\$113,112	2
90	L183	Legal Clerk III	36481-39848		1	2	2	\$81,546	1
		Sub-Total		19	11	19	19	\$973,096	8
		Pre-Trial Services							
91	A059	Admin Secy II	42380-46658			2	2	\$95,166	2
92	C046	Case Interviewer	32446-35266		23	20	20	\$625,369	(3)
93	C140	Chief I	95847-107193		1	1	1	\$103,550	
94	C233	Clerical Asst Para Prof	32556-35200		4	4	4	\$130,224	
95	C236	Clerical Asst I	26681-28423		2	2	2	\$58,496	
96		Court Admin Officer I	41282-45416		1	1	1	\$52,147	
97		Court Admin Officer II	47850-52860		3	2	2	\$106,510	(1)
98		Court Admin Officer III	53975-59826		9	9	9	\$543,011	
99		Court Admin Officer IV	62509-69506		3	2	2	\$139,323	(1)
100		Court Admin Officer V	69947-77943		1	1	1	\$70,772	
101		Court Rep II (Union)	41581-45567		15	15	15	\$700,480	
102		Court Rep I (Union)	39515-43158		6	6	6	\$249,302	
103 104		Director I Legal Clerk II	80057-89471 34470-37564		1	1	1	\$91,096 \$38,989	
104		Legal Clerk III	36481-39848		4	5	5	\$38,989 \$198,347	1
106		PreTrial Warrant Officer	35527-38767		-	3	3	\$198,347	3
	. 5. 5	Sub-Total		77	74	75	75	\$3,312,612	1
71-53I			1	1					

# **SCHEDULE 100 LIST OF POSITIONS**

		<b>FISCAL 2019 OPERATING</b>	BUDGET		BY DIVISION					
Departi	ment			No.	Division				No.	
Firs	t Judici	al District of Pennslyvania		84	Court of C	ommon Pleas	3		15	
Fund		,		No.					1	
Gen	eral			010						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2017	2018	Increment	2019	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run - PPE	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
			I							
		Gun & Zone Court								
107	A085	Admin Tech II	38389-42071		2	2	2	\$87,592		
108	T252	Tipstaff II (Gen)	42380-46658		6	6	6	\$287,098		
		Sub-Total		8	8	8	8	\$374,690		
		Office of Judicial Records:Civil								
109	A024	Acctg Tech I	34470-37564			2	2	\$69,975	2	
110		Admin Secy II	42380-46658		1	1	1	\$44,436	[	
111	C571	Court Admin Officer I	41282-45416		2	1	1	\$46,441	(1)	
112		Court Admin Officer II	47850-52860		5	8	8	\$405,856	3	
113		Court Admin Officer III	53975-59826		2	2	2	\$119,953		
114	C575	Court Admin Officer V	69947-77943		5	5	5	\$381,080		
115	C615	Court Clerk	38389-42071		1	1	1	\$42,696		
116	D485	Director I	80057-89471		1	1	1	\$90,496		
117	D486	Director II	90379-101011		2	2	2	\$193,240		
118	L184	Legal Clerk IV	39243-43065		5	4	4	\$178,760	(1)	
119	L181	Legal Clerk I	32446-35266		6	12	12	\$406,339	6	
120	L183	Legal Clerk III	36481-39848		19	15	15	\$589,550	(4)	
		Sub-Total		56	49	54	54	\$2,568,822	5	
		Office of Judicial Records:Criminal								
121	Δ024	Acctg Tech I	34470-37564		8	8	8	\$301,138		
122		Acctg Tech II	38389-42071		5	4	4	\$172,584	(1)	
123		Admin Tech III	44897-49518			1	1	\$50,943	1	
124		Bail Clerk	33412-36360		10	9	9	\$323,292	(1)	
125	C050	Cashier	31285-33949		2	2	2	\$67,843	( .	
126	C236	Clerical Asst I	26681-28423		7	6	6	\$165,951	(1	
127		Clerical Asst II	30060-32501		1	2	2	\$65,788	1	
128		Clerical Sup I	33412-36360		1	1	1	\$37,585		
129		Clerk Messenger II	26681-28423		2	2	2	\$59,696		
130		Clerk Typist II	30060-32501		1	1	1	\$33,726		
131	C571	Court Admin Officer I	41282-45416		1	1	1	\$44,864		
132		Court Admin Officer II	47850-52860		1	1	1	\$59,073		
133	C573	Court Admin Officer III	53975-59826		6	6	6	\$338,331		
134	C574	Court Admin Officer IV	62509-69506		5	4	4	\$269,930	(1	
135	C575	Court Admin Officer V	69947-77943		1	4	4	\$293,284	3	
136	C615	Court Clerk	38389-42071		58	46	46	\$1,963,022	(12)	
137	C616	Court Clerk Trainee	36481-39848		3	3	3	\$111,675		
138	C617	Court Clerk II	43580-48034		18	28	28	\$1,293,940	10	
139	C732	Court Services Manager	53975-59826		2	1	1	\$60,851	(1)	
		**Continued on following page**								
74 50'										
'1-53I										

### **CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2019 OPERATING BUDGET BY DIVISION** No. Division No. Department First Judicial District of Pennslyvania 84 Court of Common Pleas 15 No. 010 General Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run - PPE Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/17 Positions 11/26/17 Positions 7/1/18 less Col. 6) (1) (2) (3) (5) (6) (7) (8) (10)Office of Judicial Records:Criminal (Con't) D059 Data Services Clerk 140 35527-38767 \$39,792 141 D485 Director I 80057-89471 \$81,082 D486 Director II 90379-101011 \$92,204 142 143 E801 Exec Secy I 46321-51122 2 2 2 \$102,304 Legal Clerk I 19 18 144 L181 32446-35266 18 \$614,795 (1) 145 L182 Legal Clerk II 34470-37564 3 6 6 \$227,644 3 146 L183 Legal Clerk III 36481-39848 3 3 \$122,819 (1) 147 S120 Secretary 38389-42071 \$43,096 163 163 163 Sub-Total 166 \$7,037,252 **Trial Division Total** 963 928 951 951 \$46,747,983 23

# **SCHEDULE 100 LIST OF POSITIONS**

		<b>FISCAL 2019 OPERATING</b>	BUDGET		BY DIVISION					
Departi	nent			No.	Division				No.	
Firs	t Judici	al District of Pennslyvania		84	Court of C	ommon Pleas	3		15	
Fund				No.						
Gen	eral			010						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2017	2018	Increment	2019	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run - PPE	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
4	4004	Truancy Program (DHS Funding)	20200 40071		4	4		<b>#40.000</b>		
1 2	C571	Admin Tech II Court Admin Officer I	38389-42071 41282-45416		1	1	1	\$43,696 \$46,441		
3		Court Rep I	36481-39848		3	3	3	\$115,667		
4		Court Rep II	38389-42071		12	11	11	\$471,856	(1)	
5		Probation Officer II	51825-57248		1	1	1	\$58,273	(1)	
6	T251	Tipstaff I (Gen)	38389-42071		1	1	1	\$43,496		
7	T635	Truancy/Dependency Master	66005-73475		1	1	1	\$73,475		
•		Sub-Total	00000 70110	20	20	19	19	\$852,904	(1)	
•	0570	Family Judicial Staff	50075 50000				_	<b>****</b>		
8		Court Admin Officer III	53975-59826		1	1	1	\$61,251	(4)	
9	J271	Judicial Secy I	38389-42071 42380-46658		13 9	9	9	\$370,549	(4)	
10 11	J272 L091	Judicial Secy II Law Clerk I	42380-46658 41282-45416		14	11 15	11 15	\$514,577 \$655,392	2	
12		Law Clerk II	51793-57339		9	7	7	\$399,133	(2)	
13	T253	Tipstaff I (Jud)	38389-42071		11	10	10	\$407,634	(1)	
14	T254	Tipstaff II (Jud)	42380-46658		11	12	12	\$569,975	1	
		Sub-Total		68	68	65	65	\$2,978,511	(3)	
		Family Administration								
15	C083	Family Administration Admin Tech I	34470-37564		1	1	1	\$36,534		
16		Court Admin Officer IV	62509-69506		1	1	1	\$71,531		
17		Ct Order Proc Clk	32446-35266		1	1	1	\$36,491		
18		Exec Secy III	49598-54850		1	1	1	\$56,475		
19	J272	Judicial Secy II	42380-46658			1	1	\$47,683	1	
20	J415	Juvenile Court Master	66005-73475		1	2	2	\$145,895	1	
21	L092	Law Clerk II	51793-57339			1	1	\$57,964	1	
22	L181	Legal Clerk I	32446-35266		1	1	1	\$49,468		
23	T635	Truancy/Dependency Master	66005-73475		1	1	1	\$76,088		
		Sub-Total		9	7	10	10	\$578,129	3	
		Family-General Tipstaff								
24	D170	Dep Chf Crt Op FD	56382-62548		1	1	1	\$63,973		
25		Interpreter Trainee	39243-43065		1	1	1	\$41,781		
26		Tipstaff I (Gen)	38389-42071		15	14	14	\$513,902	(1)	
27	T252	Tipstaff II (Gen)	42380-46658		2	2	2	\$95,166		
		Sub-Total		19	19	18	18	\$714,822	(1)	
71-531										

## SCHEDULE 100 LIST OF POSITIONS BY DIVISION

FISCAL 2019 OPERATING BUDGET					BY DIVISION				
Departi	nent			No.	Division				No.
Firs	t Judici	al District of Pennslyvania		84	Court of C	ommon Pleas	3		15
Fund		•		No.					
Gen	eral			010					
			Т	Fiscal	Fiscal		Fiscal		Increase
			Salary	2017	2018	Increment	2019	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run - PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
28	C572	Adoptions Court Admin Officer II	47850-52860		1	1	1	\$54,085	
29		Court Admin Officer III	53975-59826		1	1	1	\$61,051	
30	L184	Legal Clerk IV	39243-43065		'	1	1	\$44,090	1
31	L181	Legal Clerk I	32446-35266		2	5	5	\$166,014	3
32		Legal Clerk II	34470-37564		_	1	1	\$37,159	1
33		Social Worker I	44709-49186		1	1	1	\$44,709	•
00	0401	Sub-Total	44703 43100	6	5	10	10	\$407,108	5
34	A050	Domestic Relations Admin Secy I	38389-42071			1	1	\$39,599	1
35		Admin Tech IV	56382-62548		1	'	1	\$64,173	!
36		Chief II	104815-118790		'	'	1	\$120,215	1
37		Clerical Asst I	26681-28423		1	1	1	\$27,850	'
38		Court Admin Officer I	41282-45416		'	1	1	\$45,464	1
39		Court Admin Officer II	47850-52860		3	3	3	\$163,055	'
40		Court Admin Officer III	53975-59826		1	1	1	\$60,851	
41		Court Admin Officer IV	62509-69506		1	1	1	\$70,131	
42		Court Admin Officer V	69947-77943		1	'	1	\$78,568	
43		Court Rep I	36481-39848		2	2	2	\$80,321	
44		Court Rep II	38389-42071		10	9	9	\$388,264	(1)
45		Custody/Support Mast	66005-73475		7	7	7	\$513,273	(1)
46		Fiscal Tech III	44897-49518		1	1	1	\$51,143	
47		Hearing Officer II	50172-55374		1	1	1	\$51,143 \$55,999	
48	1492	Interpreter II	46321-51122		1	, i	1	\$55,999 \$51,947	
49		Legal Clerk IV	39243-43065		5	3	3	\$133,870	(2)
50		Legal Clerk I	32446-35266		18	21	21	\$725,917	3
51		Legal Clerk II	34470-37564		7	9	9	\$346,301	2
52		Legal Clerk III	36481-39848		4	3	3	\$122,819	(1)
53		Perm Mast in Div	72250-80608		1	1	1	\$82,633	(1)
54		Probation Officer II	51825-57248		1	1	1	\$58,073	
55		Psychologist II	67704-75280		1	1	1	\$76,905	
		Sub-Total		71	65	71	71	\$3,357,371	6
		Title IV-E							
56	C574	Court Admin Officer IV	62509-69506		1	1	1	\$70,931	
57		Director I	80057-89471		· '	1	1	\$87,961	1
58		Probation Officer II	51825-57248		5	5	5	\$289,965	'
55	. 522	Sub-Total	0.020 0/240	7	6	7	7	\$448,857	1

## SCHEDULE 100 LIST OF POSITIONS BY DIVISION

		FISCAL 2019 OPERATING		BY DIVISION						
Departr	nent			No.	Division				No.	
First	Judici	al District of Pennslyvania		84	Court of C	ommon Pleas			15	
Fund		a. z.oa.o. c. i. c.m.o.j tama		No.	500.10.0					
Gen	eral			010						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2017	2018	Increment	2019	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run - PPE	Budgeted	Salary	(Col. 8	
No.	Code	Title	(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
							. ,	. ,	<u> </u>	
		Juvenile Probation								
59	A011	Accountant	60161-66743		1	1	1	\$66,743		
60	A090	Accounting Tech III	41282-45416		1	1	1	\$46,441		
61	A059	Admin Secy II	42380-46658		1	1	1	\$47,883		
62	A084	Admin Tech I	34470-37564		11	9	9	\$329,624	(2)	
63	A085	Admin Tech II	38389-42071		3	5	5	\$211,336	2	
64	A087	Admin Tech IV	56382-62548		1	1	1	\$63,973		
65		Chief II	104815-118790			1	1	\$120,015	1	
66	C237	Clerical Asst II	30060-32501		2	1	1	\$32,492	(1)	
67	C571	Court Admin Officer I	41282-45416		1	1	1	\$46,641		
68		Court Admin Officer II	47850-52860		4	4	4	\$212,804		
69		Court Admin Officer III	53975-59826		1	1	1	\$58,902		
70		Court Admin Officer IV	62509-69506		3	3	3	\$211,454		
71		Court Admin Officer V	69947-77943		2	1	1	\$79,368	(1)	
72		Court Rep I	36481-39848		11	10	10	\$390,114	(1)	
73		Court Rep II	38389-42071		7	7	7	\$301,872	( .	
74		Director I	80057-89471		,	1	1	\$87,561	1	
75		Director II	90379-101011			1	1	\$98,860	'1	
76		Intake Interviewer	61069-67750		10	9	9	\$619,975	(1)	
77		Legal Clerk IV	39243-43065		2	3	3	\$131,586	1	
78		Legal Clerk I	32446-35266		8	13	13	\$453,754	5	
79		Legal Clerk II	34470-37564		9	7	7	\$268,893	(2)	
80		Legal Clerk III	36481-39848		5	3	3	\$122,619	(2)	
81		Probation Officer Trainee	44709-49186		6	22	22	\$988,720	16	
82		Probation Officer I	47199-52025		14	10	10	\$509,085		
83		Probation Officer I	51825-57248		43	39	39		(4)	
84		Probation Officer III	55264-61184		8	6	6	\$2,244,580 \$370,114	(4)	
85		Probation Officer IV			6			\$539,968	2	
86		Probation Officer V	60161-66743 62509-69506		1	8	8	\$71,331		
		Probation Officer VI			<u>'</u>	1	1	\$347,902		
87 88		Training Spec II	80057-89471 60161-66743		4	4	4			
00		Sub-Total	00101-00743	170	166	175	1 175	\$65,180 \$9,139,790	9	
		Family Division Total		370	356	375	375	\$18,477,492	19	
71-53I									<u> </u>	

### **CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2019 OPERATING BUDGET** BY DIVISION No. Division No. Department First Judicial District of Pennslyvania 84 Court of Common Pleas 15 No. 010 General Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run - PPE Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/17 Positions 11/26/17 Positions 7/1/18 less Col. 6) (1) (2) (3) (5) (6) (7) (8) (10)**President Judge-Administration** 1 A084 Admin Tech I 34470-37564 \$38,789 2 C087 Central Office Mssngr I 26681-28423 \$27,261 \$66,652 3 C088 Central Office Mssngr II 30060-32501 2 2 4 C261 Clerk Mssngr Supvr 33412-36360 \$37,385 Court Admin Officer I \$47,041 5 C571 41282-45416 6 C574 Court Admin Officer IV 62509-69506 \$71,131 Sub-Total 7 \$288,259 **President Judge-Personal Staff** C572 Court Admin Officer II 47850-52860 2 2 \$107,370 L094 Law Clerk IV 82800-82800 \$83,825 8 CT253 Tipstaff I (Jud) 38389-42071 \$38,389 9 Sub-Total 4 4 4 4 \$229,584 11 11 11 11 \$517,843 **President Judge Total**

## SCHEDULE 100 LIST OF POSITIONS BY DIVISION

		FISCAL 2019 OPERATING		BY DIVISION					
eparti	ment			No.	Division				No.
Firs	t Judici	al District of Pennslyvania		84	Court of C	ommon Pleas	<b>;</b>		15
und		·		No.					•
Gen	neral			010					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2017	2018	Increment	2019	Annual	(Decrease
Line	Class	Title	Range	Actual Pos.	Budgeted	Run - PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	0.100	Orphans' Court Administration						****	
1		Chief II	104815-118790		1	1	1	\$124,087	
2		Court Admin Officer II	47850-52860		1	1	1	\$53,685	
3		Court Admin Officer IV	62509-69506		1	1	1	\$70,131	
4		Exec Secy II	47850-52860		1	1	1	\$53,685	
5		Guardianship Investigator	42380-46658		1	1	1	\$43,811	
6		Judicial Secy II	42380-46658		1	1	1	\$47,283	
7		Law Clerk I	41282-45416		4	3	3	\$127,983	(
8		Law Clerk IV	82800-82800			1	1	\$83,425	
9	T253		38389-42071		2	2	2	\$81,670	
10	T254	Tipstaff II (Jud)	42380-46658		1	1	1	\$47,683	
		Sub-Total		14	13	13	13	\$733,443	
		Orphans' Court Total		14	13	13	13	\$733,443	
		Trial Judicial Staff		193	193	186	186	\$8,547,494	
		Trial Criminal Administration		14	11	17	17	\$916,572	l '
		Criminal Records		34	33	32	32	\$1,544,175	(
		Adult Probation		289	281	286	286	\$15,996,988	
		Trial Administration (Civil)		39	38	42	42	\$2,243,207	
		Trial-General Tipstaff		68	67	69	69	\$3,233,075	
		Jury Commission		19	11	19	19	\$973,096	
		Pre-Trial Services		77	74	75	75	\$3,312,612	
		Gun & Zone Court		8	8	8	8	\$374,690	
		Office of Judicial Records:Civil		56	49	54	54	\$2,568,822	
		Office of Judicial Records:Criminal		166	163	163	163	\$7,037,252	
		Truancy Program (DHS Funded)		20	20	19	19	\$852,904	
		Family Judicial Staff		68	68	65	65	\$2,978,511	
		Family Administration		9	7	10	10	\$578,129	
		Family-General Tipstaff		19	19	18	18	\$714,822	
		Adoptions		6	5	10	10	\$407,108	
		Domestic Relations		71	65	71	71	\$3,357,371	
		Title IV-E	1	7	6	71	71	\$448,857	
		Juvenile Probation		170	166	175	175	\$9,139,790	
		President Judge-Administration		7	7	7	7	\$288,259	
		President Judge-Personal Staff	1	4	4	4	4	\$229,584	
		Orphans' Court		14	13	13	13	\$733,443	
		Grand Total		1,358	1,308	1,350	1,350	\$66,476,761	
				.,530	.,	.,220	.,	, ,	<del>i</del>

Department	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9) \$66,476,761	Inc. (Dec.) (Col. 8 less Col. 6) (10)			
First Judicial District of Pennslyvania   84	2019 Budgeted Positions (8)	Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)			
No.   O10   Salary   Fiscal   Fiscal   2017   2018   Increment   Salary   Range   Actual Pos.   Budgeted   Run - PPE   No.   Code   (in dollars)   (4)   (5)   (6)   (7)	2019 Budgeted Positions (8)	Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)			
Class	2019 Budgeted Positions (8)	Salary 7/1/18 (9)	(Dec.) (Col. 8 less Col. 6) (10)			
Line         Class No.         Code (1)         Code (2)         Code (3)         Code (3)         Code (3)         Code (4)         Code (5)         Code (6)         Code (7)	2019 Budgeted Positions (8)	Salary 7/1/18 (9)	(Dec.) (Col. 8 less Col. 6) (10)			
Line         Class         Title         Range (in dollars)         Actual Pos. 6/30/17 (5)         Budgeted Positions 11/26/17 (7)           (1)         (2)         (3)         (4)         (5)         (6)         (7)	Budgeted Positions (8)	Salary 7/1/18 (9)	(Col. 8 less Col. 6) (10)			
No. Code (1)         (2)         (3)         (in dollars) (4)         6/30/17 (5)         Positions (6)         11/26/17 (7)	Positions (8)	7/1/18 (9)	less Col. 6) (10)			
(1)     (2)       (3)     (4)       (5)     (6)       (7)	1,350	(9)	(10)			
			42			
Form 71-53I continued 1,358 1,308 1,350		\$66,476,761	42			
	36					
YVRP Allocation to FJD General Fund Expenditure Transfer of YVRP Expense to MDO  Agency Funded Positions Temporary and Seasonal Overtime Terminal Leave Authorized Position Adjustment	(36) (19)					
Total Gross Requirements 1,338 1,288 1,331	1,331	69,883,303	43			
Plus: Earned Increment	485,49					
Plus: Longevity		36,216				
Less: (Vacancy Allowance)	70 (07 047					
Total Budget Request Summary of Personal Services						
Fiscal 2017 Fiscal 2018 Fiscal 2	2019	Inc. / (Dec.)	Inc. / (Dec.)			
Line Actual Actual Budgeted Estimated Increment Budgeted [	Department	in Require.	in Bud. Pos.			
No. Category Positions Obligations Positions Obligations Run -PPE Positions	Request	(Col. 9	(Col. 8			
6/30/17 11/26/17 11/26/17 (3) (4) (5) (6) (7) (8)	(0)	less Col. 6)	less Col. 5)			
(1) (2) (3) (4) (5) (6) (7) (8) 1 Lump Sum 470,429 745,000	(9) 745,000	(10)	(11)			
	68,555,177	215,000	43			
3 Full Time - Uniform						
4 Bonus, Gross Adj.						
5 PT, Temp/Seas, Bd, SCG 1,069,374 1,022,000	1,022,000	-				
6 Overtime - Civilian 5,631 82,840 7 Overtime - Uniform	82,840	-	-			
7 Overtime - Uniform  8 Holiday Overtime - Civilian		<del> </del>	-			
9 Unused Uniform Leave		<u> </u>				
10 Shift/Stress						
11 H&L, IOD, LT-Sick						
12						
Total 1,338 68,727,410 1,288 70,190,017 1,331 1,331 71-53J	70,405,017	215,000	43			

### **FISCAL 2019 OPERATING BUDGET**

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

First Judicial District of Pennslyvania Court of Common Pleas 15 84 No. General 010 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Code Description Original Estimated Departmental Actual Obligations Appropriations Obligations Request (Decrease) (2) (6) (1) (5) (7) Schedule 200 - Purchase of Services 201 Cleaning & Laundering 202 Janitorial Services 205 Refuse, Garbage, Silt and Sludge Removal 209 Telephone & Communication 210 Postal Services Transportation Licenses, Permits & Inspection Charges Commercial off the Shelf Software Licenses 216 **Electric Current** 220 221 Gas Services 222 Steam for Heating Meals (non-travel) & Official Entertaining 230 Overtime Meals 231 240 Advertising & Promotional Activities 250 Professional Services 140,923 Professional Svcs. - Information Technology Accounting & Auditing Services Legal Services 253 254 Mental Health & Intellectual Disability Services 255 Dues 256 Seminar & Training Sessions 257 Architectural & Engineering Services 258 Court Reporters 259 Arbitration Fees 746,375 755,139 755,139 755,139 260 Repair & Maintenance Charges Repaving, Repairing & Resurfacing Streets 261 Demolition of Buildings 262 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 266 (175,000) 1,261,414 1,542,471 1,542,471 1,367,471 275 Juror Fees 276 Juror Expenses 277 Witness Fees 280 Insurance & Official Bonds Lease Purchase - Computer Systems 282 Lease Purchase - Vehicles 283 284 Ground & Building Rental 285 Rents - Other 286 Rental of Parking Spaces 290 Payments for Care of Individuals Imprest Advances 295 298 Payments for Burials & Graves (40,000)Other Expenses (not otherwise classified) 1,420,836 1,043,675 1,043,675 1,003,675 3,569,548 3,341,285 3,341,285 3,126,285 (215,000)Total

71-53K

# SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION

	FISCAL 2019 OPERATING B	UDGET	BY DIVISION				
Departm	nent	No.	Division			No.	
· ·	Judicial District of Pennslyvania		Court of Common	Pleas		15	
Fund	oudiolal District of Fermisiy varia	No.	Court of Common	1 1000		10	
Gene	eral	010					
Gon	5.4		Fig. at 0010	Fig. at 0040	Fig. 1 0010	la ausa a a	
Codo	Description	Fiscal 2017 Actual	Fiscal 2018 Original	Fiscal 2018 Estimated	Fiscal 2019	Increase	
Code	Description	Obligations	Appropriations	Obligations	Departmental Request	or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
(-7		Schedule 300 - I	Materials & Supp	olies	(-)	(-)	
301	Agricultural & Botanical		, , ,				
302	Animal, Livestock & Marine						
303	Bakeshop, Dining Room & Kitchen						
304	Books & Other Publications						
305	Building & Construction						
306	Library Materials						
307	Chemicals & Gases						
308	Dry Goods, Notions & Wearing Apparel						
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						
	Office Materials & Supplies	3,476					
322	Small Power Tools & Hand Tools						
	Plumbing, AC & Space Heating						
324	Precision, Photographic & Artists						
325	Printing						
	Recreational & Educational						
328	Vehicle Parts & Accessories						
335	Lubricants						
	#2 Diesel Fuel						
	Compressed Natural Gas (CNG)						
	Liquid Propane Gas (LPG)						
	Gasoline						
399	Other Materials & Supplies (not otherwise classified)	1,161,014	1,166,014	1,166,014	1,166,014		
	Total	1 164 400	1,166,014	1,166,014	1 166 014		
	Total	1,164,490	00 - Equipment	1,100,014	1,166,014		
405	Construction, Dredging & Conveying		oo - Equipment				
	Electrical, Lighting & Communications						
	General Equipment & Machinery	<del> </del>					
	Fire Fighting & Emergency						
	Hospital & Laboratory						
420	Office Equipment	<del> </del>					
	Plumbing, AC & Space Heating						
	Precision, Photographic & Artists	1					
	Recreational & Educational	1					
	Computer Equipment & Peripherals	1					
428	Vehicles	1					
	Furniture & Furnishings	1					
	Other Equipment (not otherwise classified)	303,499	305,499	305,499	305,499		
		1	11, 15	,	,		
	Total	303,499	305,499	305,499	305,499		

71-53L

# CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET

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

	FISCAL 2019 OPERATII	T	CARE OF INDIVIDUALS, BY DIVISION				
Departi	ment		No.	Division	No.		
	t Judicial District of Pennslyvania		84	Court of Comm	on Pleas		15
und			No.				
Ger	neral		010				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
			Actual	Original	Estimated	Department	or
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Request (6)	(Decrease)
	Professional Services (250-254, 257-259)		887,298	755,139	755,139	755,139	(7)
	Payments for Care of Individuals		007,200	730,103	700,100	700,100	
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	se or scope of
Object		Actual	Original	Estimated	Department	service provid	
Code	5	Obligations	Appropriation	Obligations	Request	applicable, unit	
	Court Appointed Masters	140,923					
	TBD Arbitrators	746,375	755,139	755,139		Attys empaneled to	dispose cases
	Total Class 250s	887,298	755,139	755,139	755,139		
			1				
			1				
			1				
-53N			•				

# FISCAL 2019 OPERATING RUDGET

CITY OF PHILADELPHIA

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

	FISCAL 2019 OPERATI	Т	250s AND 290, BY DIVISION				
Depart	ment		No.	Division			No.
	st Judicial District of Pennslyvania		84	Court of Comm	on Pleas		15
Fund			No.				
Gei	neral		010				
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purp	ose or scope of
Object		Actual	Original	Estimated	Department		ded. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, uni	cost of service.
075		1 001 111	4 540 474	4 540 474	1 007 171		e.
275 299	Jurors FJD Procurement	1,261,414 1,420,836		1,542,471 1,043,675		jurors empaneled t services for the FJ	
399	FJD Procurement	1,161,014	1,166,014	1,166,014		supplies for the FJ	
499	FJD Procurement	303,499	305,499	305,499		equipment for the I	
455	T OB T Tocal cities it	000,433	000,400	000,400	000,400	equipment for the f	0.5
			[			1	
			[			1	
			[			1	
			[			1	
			[			1	
			[			1	
71-530						•	

CITY OF PHILADELP	HIA	DIVISION SUMMARY			
FISCAL 2019 OPERATING	BUDGET				
Department	No.	Division	No.		
First Judicial District of Pennsylvania	84	Court of Common Pleas	15		
Fund	No.		-		
Grants	080				
	Majo	or Objectives			

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

IMPOSED BY LAW AND THE SUPREME COURT OF PENNSYLVANIA

Summary by Class

Fiscal 2017 Fiscal 2018 Fiscal 2019 Increase
Class Description Actual Original Estimated Proposed or
Obligations Appropriations Obligations Budget (Decrease)
(1) (2) (3) (4) (5) (6) (7)

Employee Compensation

			- · · · · · · · · · · · · · · · · · · ·			- ·
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	19,321,777	26,220,190	26,220,190	28,700,216	2,480,026
b)	Employee Benefits	11,033,095	14,377,509	14,377,509	14,703,283	325,774
200	Purchase of Services	672,688	5,596,489	5,596,489	5,334,462	
300	Materials and Supplies	1,308	970,305	970,305	808,107	
400	Equipment	389,034	359,091	359,091	80,003	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					

	Total	31,417,902	47,523,584	47,523,584	49,626,071	2,805,800
		Summa	ry of Positions			
Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian	478	493	493	493	
105	Full Time - Uniform					
	Total	478	493	493	493	

71-53F

### **CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET** WITHIN DIVISION Department No. Division First Judicial District of Pennslyvania 84 Court of Common Pleas 15 No. 080 Grants Revenue Funding Sources Grant Title Grant Number Index Code **X** Federal G84259 841026 Child Support Type of Grant Award Period State Other Govt. Continuos Reimbursement

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

Grant Objective

		Summa	ry by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	9,928,214	13,321,982	13,321,982	13,353,750	31,768
100 b)	Employee Benefits - Total	10,797,143	10,657,586	10,657,586	10,816,537	158,951
	Class 186 - Flex Cash Pmts.	0	0	0	0	0
	Class 187 - Worker's Comp Disability	560,439	343,174	343,174	482,868	139,694
	Class 188 - Worker's Comp Medical	0	0	0	0	0
	Class 189 - Medicare Tax	187,305	0	0	0	0
	Class 190 - Pension Obligation Bonds	524,545	0	0	0	0
	Class 191 - Pension Contributions	4,586,209	5,180,652	5,180,652	5,028,848	(151,804)
	Class 192 - FICA	800,907	1,003,945	1,003,945	1,075,499	71,554
	Class 193 - Health / Medical	4,039,740	4,036,028	4,036,028	4,140,485	104,457
	Class 194 - Group Life	87,606	93,787	93,787	88,837	(4,950)
	Class 195 - Group Legal	10,392	0	0	0	0
200	Purchase of Services	0	1,178,380	1,178,380	1,466,038	287,658
300	Materials and Supplies	0	394,921	394,921	224,747	(170,174)
400	Equipment	0	117,170	117,170	80,003	(37,167)
500	Contributions, Indemnities and Taxes	0	0	0	0	0
800	Payments to Other Funds	0	0	0	0	0
900	Advances and Misc. Payments	0	0	0	0	0
	Total	20,725,357	25,670,039	25,670,039	25,941,075	271,036
		Summary by	Funding Source	e		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	20,725,357	25,670,039	25,670,039	25,941,075	271,036
200	State	0	0	0	0	0
300	Other Governments	0	0	0	0	0
400	Local (Non-Governmental)	0	0	0	0	0
	Total	20,725,357	25,670,039	25,670,039	25,941,075	271,036
		<del></del>	of Positions			
		Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Code	Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	353	370	370	370	0
105	Full Time - Uniform	0	0	0	0	0
71-53D	Total	353	370	370	370	0

71-53P

Local (Non-Govt.)

### **CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET** WITHIN DIVISION No. Division No. Department First Judicial District of Pennslyvania Court of Common Pleas 15 84 Fund No. 080 Grants Revenue Funding Sources Grant Title Grant Number Index Code Federal G84259 842642, 842643 Child Support State Award Period Type of Grant Other Govt. Continuous Reimbursement Grant Objective Local (Non-Govt.)

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

		Summa	ry by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Department	or
	·	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	3,813,960	4,388,889	4,388,889	4,364,641	(24,248)
100 b)	Employee Benefits - Total	0	3,511,111	3,511,111	3,535,359	24,248
	Class 186 - Flex Cash Pmts.	0	0	0	0	0
	Class 187 - Worker's Comp Disability	0	113,058	113,058	157,824	44,766
	Class 188 - Worker's Comp Medical	0	0	0	0	0
	Class 189 - Medicare Tax	0	0	0	0	0
	Class 190 - Pension Obligation Bonds	0	0	0	0	0
	Class 191 - Pension Contributions	0	1,706,750	1,706,750	1,643,667	(63,083)
	Class 192 - FICA	0	330,747	330,747	351,524	20,777
	Class 193 - Health / Medical	0	1,329,658	1,329,658	1,353,308	23,650
	Class 194 - Group Life	0	30,898	30,898	29,036	(1,862)
	Class 195 - Group Legal	0	0	0	0	0
200	Purchase of Services	0	0	0	0	0
300	Materials and Supplies	0	0	0	0	0
400	Equipment	0	0	0	0	0
500	Contributions, Indemnities and Taxes	0	0	0	0	0
800	Payments to Other Funds	0	0	0	0	0
900	Advances and Misc. Payments	0	0	0	0	0
	Total	3,813,960	7,900,000	7,900,000	7,900,000	0
		· · · · · ·	Funding Source	e		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	0	0	0	0	0
200	State	3,813,960	7,900,000	7,900,000	7,900,000	0
300	Other Governments	0	0	0	0	0
400	Local (Non-Governmental)	0	0	0	0	0
	Total	3,813,960	7,900,000	7,900,000	7,900,000	0
		ı	of Positions			
		Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Code	Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	0	0	0	0	0
105	Full Time - Uniform	0	0	0	0	0
71-53D	Total	0	0	0	0	0

71-53P

### CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET** WITHIN DIVISION No. Department No. Division First Judicial District of Pennslyvania Court of Common Pleas 15 84 No. und 080 Grants Revenue Funding Sources Grant Title Grant Number Index Code G84292 Federal VOJO - Victims of Juvenile Offenders 840523 X State Award Period Type of Grant Other Govt. 2015-VF-05-26067 07/01/15 - 12/31/18 Reimbursement **Grant Objective** Local (Non-Govt.) Provide funding for continuation of services to Victims of Juvenile Offenders Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (2) (5) 85,345 200,000 200,000 200,000 100 a) Personal Services 0 100 b) 0 Employee Benefits - Total 0 0 0 0 Class 186 - Flex Cash Pmts. 0 0 0 0 0 0 0 0 0 0 Class 187 - Worker's Comp. - Disability 0 0 0 Class 188 - Worker's Comp. - Medical 0 0 0 0 Class 189 - Medicare Tax 0 0 0 0 0 0 0 0 Class 190 - Pension Obligation Bonds 0 Class 191 - Pension Contributions 0 0 0 0 0 Class 192 - FICA 0 0 0 0 0 Class 193 - Health / Medical 0 0 0 0 Class 194 - Group Life 0 0 0 0 0 Class 195 - Group Legal 0 0 0 0 0 0 0 0 0 0 200 Purchase of Services 0 0 300 Materials and Supplies 0 0 0 0 0 0 0 0 400 Equipment 0 0 0 Contributions, Indemnities and Taxes 0 0 500 Payments to Other Funds 0 0 0 0 0 800 Advances and Misc. Payments 0 0 0 0 900 Λ 85,345 200,000 200,000 200,000 0 Total Summary by Funding Source Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Category Original Estimated Department Revenue Budget Revenue Request (Decrease) (2) (3) (4) (5) (1) 100 0 0 0 0 Federal 85.345 200.000 200.000 200.000 0 200 State 0 300 0 Other Governments 0 0 0 0 400 Local (Non-Governmental) 0 0 85,345 0 200.000 200,000 200,000 Total Summary of Positions Actual Pos. Fiscal 2018 Incr. Run Fiscal 2019 Inc. / (Dec.) Code Category 6/30/17 Budgeted Pos. PPE 11/26/17 Budgeted Pos. (Col. 6 less Col. 4) (4) (2) (3) (5) (6) (7)

71-53P

101

105

Full Time - Civilian

Full Time - Uniform

Total

Section 38 26

5

0

5

0

0

5

0

5

0

### CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET** WITHIN DIVISION No. Department No. Division First Judicial District of Pennslyvania Court of Common Pleas 15 84 No. und 080 Grants Revenue Index Code Funding Sources Grant Title Grant Number G84101 Federal Philadelphia County Vocational Coordinators 841101 X State Award Period Type of Grant Other Govt. 1/1/17 - 12/31/18 Reimbursement **Grant Objective** Local (Non-Govt.) Offer transitional and vocational support to youth returning from palcement in a state-operated secure facility. Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (2) (3) (5) 125,001 125,001 125,001 100 a) Personal Services 0 0 100 b) 0 0 Employee Benefits - Total 0 0 Class 186 - Flex Cash Pmts. 0 0 0 0 0 0 0 0 0 0 Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical 0 0 0 0 0 0 0 Class 189 - Medicare Tax 0 0 0 0 0 0 0 0 Class 190 - Pension Obligation Bonds 0 0 Class 191 - Pension Contributions 0 0 0 0 0 Class 192 - FICA 0 0 0 0 Class 193 - Health / Medical 0 0 0 0 Class 194 - Group Life 0 0 0 0 0 Class 195 - Group Legal 0 0 0 0 0 0 300,002 300,002 0 200 Purchase of Services 300,002 0 300 Materials and Supplies 0 75,000 75,000 75,000 0 0 0 400 0 0 Equipment 0 0 0 500 Contributions, Indemnities and Taxes 0 0 Payments to Other Funds 0 0 0 0 800 n 900 Advances and Misc. Payments 0 0 0 0 Λ 0 500,003 500,003 500,003 0 Total Summary by Funding Source Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (2) (3) (4) (5) (1) 100 0 0 0 0 Federal 0 0 500.003 500.003 500.003 0 200 State 0 300 Other Governments 0 0 0 0 0 0 400 Local (Non-Governmental) 0 0 0 500.003 500,003 500,003 Total Summary of Positions Actual Pos. Fiscal 2018 Incr. Run Fiscal 2019 Inc. / (Dec.) Code Category 6/30/17 Budgeted Pos. PPE 11/26/17 Budgeted Pos. (Col. 6 less Col. 4)

(4)

2

0

(3)

2

0

71-53P

101

105

(2)

Total

Full Time - Civilian

Full Time - Uniform

Section 38 27

2

0

2

(6)

0

(7)

0

0

(5)

### CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET** WITHIN DIVISION No. Department No. Division First Judicial District of Pennslyvania Court of Common Pleas 15 84 No. und 080 Grants Revenue Funding Sources Index Code Grant Title Grant Number X G84683 Federal Philadelphia School Diversion Program 841050 State Award Period Type of Grant Other Govt. 2014-JZ-FX-K003 10/1/14 - 9/30/18 Reimbursement **Grant Objective** Local (Non-Govt.) Keeping kids in school and out of court. Provide funding for mediation training and services. Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (2) (3) (5) 100 a) Personal Services 0 0 0 0 0 100 b) 0 0 0 0 0 Employee Benefits - Total Class 186 - Flex Cash Pmts. 0 0 0 0 0 0 0 0 0 0 Class 187 - Worker's Comp. - Disability 0 0 Class 188 - Worker's Comp. - Medical 0 0 0 0 0 Class 189 - Medicare Tax 0 0 0 0 0 0 0 0 Class 190 - Pension Obligation Bonds 0 0 Class 191 - Pension Contributions 0 0 0 0 0 Class 192 - FICA 0 0 0 0 Class 193 - Health / Medical 0 0 0 0 Class 194 - Group Life 0 0 0 0 0 Class 195 - Group Legal 0 0 0 0 0 149,122 382,000 382,000 250,000 (132,000) 200 Purchase of Services 300 Materials and Supplies 0 0 0 0 0 0 0 0 0 0 400 Equipment 0 0 0 500 Contributions, Indemnities and Taxes 0 0 Payments to Other Funds 0 0 0 0 800 n 900 Advances and Misc. Payments 0 0 0 Total 149,122 382,000 382,000 250,000 (132,000) Summary by Funding Source Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (2) (5) (7) (1) (132,000) 100 149,122 382,000 382,000 250,000 Federal 200 State 0 0 0 0 0 0 0 300 0 Other Governments 0 0 0 400 Local (Non-Governmental) 0 149,122 382.000 382,000 250,000 (132,000) Total Summary of Positions Actual Pos. Fiscal 2018 Incr. Run Fiscal 2019 Inc. / (Dec.) Code Category 6/30/17 Budgeted Pos. PPE 11/26/17 Budgeted Pos. (Col. 6 less Col. 4)

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Full Time - Uniform

Section 38 28

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### CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET** WITHIN DIVISION No. Department No. Division Court of Common Pleas First Judicial District of Pennslyvania 15 84 No. und 080 Grants Revenue Index Code Funding Sources Grant Title Grant Number G84L12 Federal Family Court Facility Fund 840507 State Award Period Type of Grant Other Govt. Continuous Program Income **Grant Objective** Local (Non-Govt.) Family Court Facility Fund Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (2) 1,229,894 2,000,000 2,000,000 2,000,000 100 a) Personal Services 0 100 b) 0 Employee Benefits - Total 0 0 0 Class 186 - Flex Cash Pmts. 0 0 0 0 0 0 0 0 0 0 Class 187 - Worker's Comp. - Disability 0 0 0 Class 188 - Worker's Comp. - Medical 0 0 0 0 Class 189 - Medicare Tax 0 0 0 0 0 0 0 0 Class 190 - Pension Obligation Bonds 0 0 0 Class 191 - Pension Contributions 0 0 0 0 Class 192 - FICA 0 0 0 0 Class 193 - Health / Medical 0 0 0 0 Class 194 - Group Life 0 0 0 0 0 Class 195 - Group Legal 0 0 0 0 0 0 0 0 0 0 200 Purchase of Services 0 0 300 Materials and Supplies 0 0 0 0 0 0 0 0 400 Equipment 0 0 0 0 500 Contributions, Indemnities and Taxes 0 0 0 0 0 0 800 Payments to Other Funds 900 Advances and Misc. Payments 0 ٥ 0 0 1,229,894 2,000,000 2,000,000 2,000,000 0 Total Summary by Funding Source Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (2) (3) (4) (5) (6) (1) 100 0 0 0 0 0 Federal 0 0 0 200 0 0 State 0 0 0 300 Other Governments 0 1,229,894 2,000,000 0 400 Local (Non-Governmental) 2,000,000 2,000,000 1,229,894 0 2,000,000 2,000,000 2,000,000 Total Summary of Positions Actual Pos. Fiscal 2018 Incr. Run Fiscal 2019 Inc. / (Dec.) Code Category 6/30/17 Budgeted Pos. PPE 11/26/17 Budgeted Pos. (Col. 6 less Col. 4) (2) (3) (4) (5) (7) Full Time - Civilian 37 35 35 35 0 101

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Full Time - Uniform

Total

Section 38 29

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### CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET** WITHIN DIVISION No. Department No. Division First Judicial District of Pennslyvania Court of Common Pleas 15 84 No. und 080 Grants Revenue Funding Sources Grant Title Grant Number ndex Code G84357 840781-840783 Federal SPS - Juvenile Specialized Probation Services X State Award Period Type of Grant Other Govt. 7/1/17 - 6/30/18 Federal thru State **Grant Objective** Local (Non-Govt.) State funding for Specialized Probation Services Program Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (2) 1,563,402 2,200,000 2,200,000 2,200,000 100 a) Personal Services 0 100 b) 0 Employee Benefits - Total 0 0 0 0 Class 186 - Flex Cash Pmts. 0 0 0 0 0 0 0 0 0 0 Class 187 - Worker's Comp. - Disability 0 0 0 Class 188 - Worker's Comp. - Medical 0 0 0 0 Class 189 - Medicare Tax 0 0 0 0 0 0 0 0 Class 190 - Pension Obligation Bonds 0 Class 191 - Pension Contributions 0 0 0 0 0 Class 192 - FICA 0 0 0 0 0 Class 193 - Health / Medical 0 0 0 0 Class 194 - Group Life 0 0 0 0 0 Class 195 - Group Legal 0 0 0 0 0 0 0 0 0 0 200 Purchase of Services 0 0 300 Materials and Supplies 0 0 0 0 0 0 0 0 400 Equipment 0 0 0 Contributions, Indemnities and Taxes 0 0 500 0 0 0 0 0 800 Payments to Other Funds Advances and Misc. Payments 0 0 900 1,563,402 2,200,000 2,200,000 2,200,000 0 Total Summary by Funding Source Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Category Original Estimated Department Revenue Budget Revenue Request (Decrease) (2) (3) (4) (5) (1) 0 0 0 0 100 Federal 1,563,402 2.200.000 2.200.000 2.200.000 0 200 State 0 300 0 Other Governments 0 0 0 0 400 Local (Non-Governmental) 0 0 1.563.402 2.200.000 2,200,000 2,200,000 Total Summary of Positions Actual Pos. Fiscal 2018 Incr. Run Fiscal 2019 Inc. / (Dec.) Code Category 6/30/17 Budgeted Pos. PPE 11/26/17 Budgeted Pos. (Col. 6 less Col. 4) (2) (3) (4) (5) (7)

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Full Time - Civilian

Full Time - Uniform

Total

Section 38 30

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### CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET** WITHIN DIVISION No. Department No. Division First Judicial District of Pennslyvania Court of Common Pleas 15 84 No. und 080 Grants Revenue Funding Sources Grant Title Grant Number ndex Code G84512 840790-840793 Federal Victim Witness RASA X State Award Period Type of Grant Other Govt. 1/1/15 - 12/31/18 Reimbursement **Grant Objective** Local (Non-Govt.) To provide funding for services to victim witnesses Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (2) (5) 91,713 141,036 141,036 107,500 (33,536) 100 a) Personal Services 100 b) 35,275 47,500 47,500 36,205 (11,295) Employee Benefits - Total Class 186 - Flex Cash Pmts. 0 0 0 0 0 3,206 4,000 4,000 3,049 (951) Class 187 - Worker's Comp. - Disability 0 Class 188 - Worker's Comp. - Medical 0 0 0 0 1,189 0 Class 189 - Medicare Tax 0 0 0 8,000 8,000 (1,902) 6,098 Class 190 - Pension Obligation Bonds 0 Class 191 - Pension Contributions 8,259 0 0 0 0 Class 192 - FICA 4,456 8,000 8,000 6,098 (1,902)Class 193 - Health / Medical 17,971 25,500 25,500 19,437 (6,063) Class 194 - Group Life 62 1,000 1,000 762 (238) Class 195 - Group Legal 132 1,000 1,000 762 (238) 200 Purchase of Services 0 0 0 0 0 0 300 Materials and Supplies 0 0 0 0 0 0 0 0 0 400 Equipment 0 0 500 Contributions, Indemnities and Taxes 0 0 0 0 0 0 0 0 800 Payments to Other Funds Advances and Misc. Payments 0 0 ٥ 0 0 900 126,988 188,536 188,536 143,705 (44,831) Total Summary by Funding Source Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Category Original Estimated Department Revenue Budget Revenue Request (Decrease) (2) (3) (4) (5) (1) 100 0 0 0 0 Federal 126.989 188.536 188.536 143.705 (44,831) 200 State 0 300 0 Other Governments 0 0 0 0 400 Local (Non-Governmental) 0 0 (44,831) 126.989 188.536 188,536 143,705 Total Summary of Positions Actual Pos. Fiscal 2018 Incr. Run Fiscal 2019 Inc. / (Dec.) Code Category 6/30/17 Budgeted Pos. PPE 11/26/17 Budgeted Pos. (Col. 6 less Col. 4) (2) (3) (4) (5) (6) (7)

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Full Time - Civilian

Full Time - Uniform

Total

Section 38 31

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### **CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET** WITHIN DIVISION No. Division No. Department First Judicial District of Pennslyvania Court of Common Pleas 15 84 Fund No. 080 Grants Revenue Funding Sources Grant Title Grant Number Index Code Federal Supervision Fees Program - State G84141 840555 X State Award Period Type of Grant Other Govt. Continuous - Act #408 Legislative Bill Reimbursement Grant Objective Local (Non-Govt.)

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

Cummany by Class

Summary by Class						
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	744,000	1,000,000	1,000,000	2,200,000	1,200,000
100 b)	Employee Benefits - Total	0	0	0	0	0
	Class 186 - Flex Cash Pmts.	0	0	0	0	0
	Class 187 - Worker's Comp Disability	0	0	0	0	0
	Class 188 - Worker's Comp Medical	0	0	0	0	0
	Class 189 - Medicare Tax	0	0	0	0	0
	Class 190 - Pension Obligation Bonds	0	0	0	0	0
	Class 191 - Pension Contributions	0	0	0	0	0
	Class 192 - FICA	0	0	0	0	0
	Class 193 - Health / Medical	0	0	0	0	0
	Class 194 - Group Life	0	0	0	0	0
	Class 195 - Group Legal	0	0	0	0	0
200	Purchase of Services	0	1,000,000	1,000,000	1,000,000	0
300	Materials and Supplies	0	0	0	0	0
400	Equipment	0	0	0	0	0
500	Contributions, Indemnities and Taxes	0	0	0	0	0
800	Payments to Other Funds	0	0	0	0	0
900	Advances and Misc. Payments	0	0	0	0	0
Total		744,000	2,000,000	2,000,000	3,200,000	1,200,000
Summary by Funding Source						
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	0	0	0	0	0
200	State	744,000	2,000,000	2,000,000	3,200,000	1,200,000
300	Other Governments	0	0	0	0	0
400	Local (Non-Governmental)	0	0	0	0	0
	Total	744,000	2,000,000	2,000,000	3,200,000	1,200,000
Summary of Positions						
		Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Code	Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	0	0	0	0	0
105	Full Time - Uniform	0	0	0	0	0
Total		0	0	0	0	0

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### CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY **FISCAL 2019 OPERATING BUDGET** WITHIN DIVISION No. Department No. Division First Judicial District of Pennslyvania Court of Common Pleas 15 84 No. und 080 Grants Revenue Funding Sources Grant Title Grant Number Index Code G84L10 Federal Supervision Fee Program - County 840159 State Award Period Type of Grant Other Govt. Continuous - Act #408 Legislative Bill Program Income **Grant Objective** Local (Non-Govt.) Improvement of Adult Probation services through the use of revenue generated from fees collected by the Adult Probation Department Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (2) (5) 1,200,000 2,500,000 2,500,000 3,500,000 1,000,000 100 a) Personal Services 100 b) Employee Benefits - Total 0 0 0 0 0 Class 186 - Flex Cash Pmts. 0 0 0 0 0 0 0 0 0 0 Class 187 - Worker's Comp. - Disability 0 0 Class 188 - Worker's Comp. - Medical 0 0 0 0 0 Class 189 - Medicare Tax 0 0 0

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Summary by Funding Source

137,087

1,337,087

Fiscal 2017

Revenue

(3)

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38

2,200,000

5,150,000

Fiscal 2018

Original

Budget

(4)

450,000

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2,200,000

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Fiscal 2018

Estimated

Revenue

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Fiscal 2019

Department

Request

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0 0 0 100 Federal 0 0 200 0 0 0 State 0 0 300 0 Other Governments 1,337,087 5,150,000 1,000,000 400 Local (Non-Governmental) 5,150,000 6,150,000 1,337,087 5,150,000 5,150,000 6,150,000 1.000.000 Total Summary of Positions Actual Pos. Fiscal 2018 Incr. Run Fiscal 2019 Inc. / (Dec.) Code Category 6/30/17 Budgeted Pos. PPE 11/26/17 Budgeted Pos. (Col. 6 less Col. 4) (2) (3) (4) (5) (7) Full Time - Civilian 42 38 38 41 101 Full Time - Uniform 105 0 0 0 0

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Class 190 - Pension Obligation Bonds

Class 191 - Pension Contributions

Contributions, Indemnities and Taxes

Total

Total

Category

(2)

Class 193 - Health / Medical

Class 194 - Group Life

Purchase of Services

Equipment

Materials and Supplies

Payments to Other Funds

Advances and Misc. Payments

Class 195 - Group Legal

Class 192 - FICA

200

300

400

500

800

900

(1)

33 Section 38

### CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET** WITHIN DIVISION No. Department No. Division Court of Common Pleas First Judicial District of Pennslyvania 84 15 No. und 080 Grants Revenue Funding Sources Index Code Grant Title Grant Number X G84667 Federal SMART Probation 840716 State Award Period Type of Grant Other Govt. 10/1/13 - 9/30/18 Reimbursement **Grant Objective** Local (Non-Govt.) Reducing prison populations, saving money, and creating safer communities. Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (2) (3) (5) 100 a) Personal Services 0 0 0 0 0 100 b) 0 0 0 0 0 Employee Benefits - Total Class 186 - Flex Cash Pmts. 0 0 0 0 0 0 Class 187 - Worker's Comp. - Disability 0 0 0 0 0 0 0 Class 188 - Worker's Comp. - Medical 0 0 0 0 Class 189 - Medicare Tax 0 0 0 Class 190 - Pension Obligation Bonds 0 0 0 0 0 0 0 0 Class 191 - Pension Contributions 0 0 0 0 Class 192 - FICA 0 0 0 0 Class 193 - Health / Medical 0 0 0 0 Class 194 - Group Life 0 0 0 0 0 Class 195 - Group Legal 0 0 0 0 0 344,937 350,000 350,000 65,000 (285,000) 200 Purchase of Services 300 Materials and Supplies 0 1,000 1,000 9,000 8,000 698 1,000 1,000 0 (1,000) 400 Equipment 0 500 Contributions, Indemnities and Taxes 0 0 0 0 Payments to Other Funds 0 0 0 0 800 n 900 Advances and Misc. Payments 0 0 0 Λ Total 345,635 352,000 352,000 74.000 (278,000) Summary by Funding Source Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (2) (5) (7) (1) 100 345,635 352,000 352,000 74,000 (278,000) Federal 200 State 0 0 0 0 0 0 0 300 Other Governments 0 0 0 0 400 Local (Non-Governmental) 0 0 345,635 352,000 352,000 74,000 (278,000) Total Summary of Positions Actual Pos. Fiscal 2018 Incr. Run Fiscal 2019 Inc. / (Dec.) Code Category 6/30/17 Budgeted Pos. PPE 11/26/17 Budgeted Pos. (Col. 6 less Col. 4) (4) (2) (3) (5) (6) (7) Full Time - Civilian 0 0 101 0 0 0

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Full Time - Uniform

Total

Section 38 34

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### CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET** WITHIN DIVISION No. Department No. Division First Judicial District of Pennslyvania Court of Common Pleas 15 84 No. und 080 Grants Revenue Funding Sources Grant Title Grant Number Index Code X G84650 Federal JAG XI - Mentor Program 840747 State Award Period Type of Grant Other Govt. 10/1/14 - 9/30/18 Reimbursement **Grant Objective** Local (Non-Govt.) A court based mentoring program poised to fundamentally change the traditional model of probation supervision. Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (2) (5) 32,702 41,282 41,282 45,000 3,718 100 a) Personal Services 9,048 17,338 17,338 19,000 1,662 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. 0 0 0 0 0 58 880 607 607 665 Class 187 - Worker's Comp. - Disability 0 Class 188 - Worker's Comp. - Medical 0 0 0 0 58 Class 189 - Medicare Tax 452 607 607 665 1,387 1,387 1,520 133 Class 190 - Pension Obligation Bonds 0 410 4,855 Class 191 - Pension Contributions 4,855 465 5,320 Class 192 - FICA 1,932 2,601 2,601 2,850 249 Class 193 - Health / Medical 5,351 6,935 6,935 7,600 665 Class 194 - Group Life 23 173 173 190 17 Class 195 - Group Legal 0 173 173 190 17 38,248 31,336 31,336 17,664 200 Purchase of Services 49,000 300 Materials and Supplies 395 16,049 16,049 16,025 (24) 359 0 0 400 0 0 Equipment 0 0 Contributions, Indemnities and Taxes 0 0 0 500 0 0 0 0 800 Payments to Other Funds ٥ Advances and Misc. Payments 0 0 ٥ 0 0 900 80,751 106,005 106,005 129,025 23,020 Total Summary by Funding Source Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (2) (4) (5) (1) 80,751 106,005 106,005 129,025 23,020 100 Federal 200 0 0 State 0 0 0 0 0 300 Other Governments 0 0 0 0 400 Local (Non-Governmental) 0 0 80,751 23,020 106.005 106,005 129,025 Total Summary of Positions Actual Pos. Fiscal 2018 Incr. Run Fiscal 2019 Inc. / (Dec.) Code Category 6/30/17 Budgeted Pos. PPE 11/26/17 Budgeted Pos. (Col. 6 less Col. 4)

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Total

Full Time - Civilian

Full Time - Uniform

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Section 38 35

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### CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET** WITHIN DIVISION No. Department No. Division First Judicial District of Pennslyvania Court of Common Pleas 15 84 No. und 080 Grants Revenue Funding Sources Grant Title Grant Number Index Code X G84650 Federal JAG X - Electronic Evidence Presentation 840734 State Award Period Type of Grant Other Govt. 10/1/13 - 9/30/18 Reimbursement **Grant Objective** Local (Non-Govt.) The implementation of electronic evidence presentment in the criminal courtrooms at the Philadelphia Stout Center for Criminal Justice.

Summary by Class

Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (2) (3) (5) 100 a) Personal Services 0 0 0 0 0 0 0 0 0 0 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. 0 0 0 0 0 0 0 0 0 0 Class 187 - Worker's Comp. - Disability 0 0 Class 188 - Worker's Comp. - Medical 0 0 0 0 0 Class 189 - Medicare Tax 0 0 0 0 0 0 0 0 Class 190 - Pension Obligation Bonds 0 0 Class 191 - Pension Contributions 0 0 0 0 0 Class 192 - FICA 0 0 0 0 Class 193 - Health / Medical 0 0 0 0 Class 194 - Group Life 0 0 0 0 0 Class 195 - Group Legal 0 0 0 0 0 140,380 154,771 4,422 (150,349) 200 Purchase of Services 154,771 300 Materials and Supplies 0 33,335 33,335 33,335 250,890 240,921 240,921 0 (240,921) 400 Equipment 0 Contributions, Indemnities and Taxes 0 500 0 0 Payments to Other Funds 0 0 0 800 O n Advances and Misc. Payments 0 0 n 900 0 391,270 429,027 429.027 37.757 (391,270) Total Summary by Funding Source Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (2) (4) (5) (7) (1) 391,270 429,027 429,027 37,757 (391,270) 100 Federal 200 State 0 0 0 0 0 0 0 0 300 Other Governments 0 0 0 0 400 Local (Non-Governmental) 0 0 (391,270) 391.270 429.027 429,027 37,757 Total Summary of Positions Actual Pos. Fiscal 2018 Incr. Run Fiscal 2019 Inc. / (Dec.) Code Category 6/30/17 Budgeted Pos. PPE 11/26/17 Budgeted Pos. (Col. 6 less Col. 4)

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Section 38 36

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#### CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET** WITHIN DIVISION No. Department No. Division Court of Common Pleas First Judicial District of Pennslyvania 84 15 No. und 080 Grants Revenue Funding Sources Index Code Grant Title Grant Number X G84650 Federal JAG VIII - Mental Health 840697 State Award Period Type of Grant Other Govt. 10/1/13 - 3/31/18 Reimbursement **Grant Objective** Local (Non-Govt.) A specialized re-entry program for offenders with mental illness/and or co-occuring diagnoses. Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (2) (3) (5) 100 a) Personal Services 0 0 0 0 0 100 b) 0 0 0 0 0 Employee Benefits - Total Class 186 - Flex Cash Pmts. 0 0 0 0 0 0 Class 187 - Worker's Comp. - Disability 0 0 0 0 0 0 0 Class 188 - Worker's Comp. - Medical 0 0 0 0 Class 189 - Medicare Tax 0 0 0 0 0 0 0 0 Class 190 - Pension Obligation Bonds 0 0 Class 191 - Pension Contributions 0 0 0 0 0 0 Class 192 - FICA 0 0 0 Class 193 - Health / Medical 0 0 0 0 Class 194 - Group Life 0 0 0 0 0 Class 195 - Group Legal 0 0 0 0 0 Purchase of Services 0 0 0 0 0 200 913 0 0 300 Materials and Supplies 0 0 0 0 0 0 0 400 Equipment 0 0 0 0 500 Contributions, Indemnities and Taxes 0 Payments to Other Funds 0 0 0 0 0 800 900 Advances and Misc. Payments 0 0 0 0 0 Total 913 0 0 0 0 Summary by Funding Source Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (2) (3) (4) (5) (6) (1) 100 Federal 913 0 0 0 0 0 0 0 200 State 0 0 0 0 0 0 300 Other Governments 0 0 0 0 400 Local (Non-Governmental) 0 0 0 ٥ 0 0 Total Summary of Positions Actual Pos. Fiscal 2018 Incr. Run Fiscal 2019 Inc. / (Dec.) Code Category 6/30/17 Budgeted Pos. PPE 11/26/17 Budgeted Pos. (Col. 6 less Col. 4) (4) (2) (3) (5) (7) 101 Full Time - Civilian 0 0 0

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105

Full Time - Uniform

Total

37 Section 38

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#### CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY **FISCAL 2019 OPERATING BUDGET** WITHIN DIVISION No. Department No. Division First Judicial District of Pennslyvania Court of Common Pleas 15 84 No. und 080 Grants Revenue Funding Sources Grant Title Grant Number ndex Code G84250 840752-840753 Federal Intermediate Punishment X State Award Period Type of Grant Other Govt. Continuous Reimbursement **Grant Objective** Local (Non-Govt.) Funding for PIPSAT Probation Officers and PIPSAT DUI Treatment. Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (2) 632,549 302,000 302,000 604,324 302,324 100 a) Personal Services 191,630 143,974 143,974 296,182 152,208 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. 0 0 0 0 0 12,298 9,549 9,549 19,008 9,459 Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical 0 0 0 0 6,527 4,436 Class 189 - Medicare Tax 5,651 4,436 10,087 (3,991) 3,991 3,991 Class 190 - Pension Obligation Bonds 0 0 36,970 43,441 Class 191 - Pension Contributions 52,026 36,970 80,411 Class 192 - FICA 27,907 20,682 20,682 43,133 22,451 Class 193 - Health / Medical 91,300 67,100 67,100 141,112 74,012 Class 194 - Group Life 432 370 370 668 298 Class 195 - Group Legal 1,140 876 876 1,762 886 200 Purchase of Services 0 0 0 0 0 0 300 Materials and Supplies 0 0 0 0 0 0 0 0 0 400 Equipment 0 0 Contributions, Indemnities and Taxes 0 0 0 500 0 0 0 0 800 Payments to Other Funds n Advances and Misc. Payments 0 0 0 0 900 Λ 824,180 445,974 445.974 900,506 454.532 Total Summary by Funding Source Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Category Original Estimated Department Revenue Budget Revenue Request (Decrease) (2) (3) (4) (5) (7) (1) 100 0 0 0 0 Federal 824.180 445.974 445.974 900.506 454.532 200 State 300 0 0 Other Governments 0 0 0 0 0 400 Local (Non-Governmental) 0 0 824.180 445.974 445,974 900,506 454,532 Total Summary of Positions Actual Pos. Fiscal 2018 Incr. Run Fiscal 2019 Inc. / (Dec.) Code Category 6/30/17 Budgeted Pos. PPE 11/26/17 Budgeted Pos. (Col. 6 less Col. 4)

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101

105

(2)

Total

Full Time - Civilian

Full Time - Uniform

(3)

11

0

11

(4)

13

0

13

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13

0

13

(7)

(2)

0

(2)

11

0

11

(5)

## FISCAL 2019 OPERATING BUDGET

#### **DIVISION SUMMARY - ALL FUNDS**

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

#### Major Objectives

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

		Sumn	nary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					• •
a)	Personal Services	12,854,389	14,030,675	13,739,089	15,099,089	1,360,000
b)	Employee Benefits					
200	Purchase of Services	7,692,817	6,402,711	6,402,711	5,400,711	(1,002,000)
300	Materials and Supplies	449,784	1,199,688	1,199,688	1,039,688	(160,000)
400	Equipment	165,570	917,442	917,442	917,442	
500	Contributions, Indemnities and Taxes	21,586				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	21,184,146	22,550,516	22,258,930	22,456,930	198,000
		Sumn	nary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	21,184,146	20,050,516	19,758,930	19,956,930	198,000
080	Grants Revenue		2,500,000	2,500,000	2,500,000	
	Total	21,184,146	22,550,516	22,258,930	22,456,930	198,000
	· · · · · · · · · · · · · · · · · · ·	Summary of Full				
Fund		Actual	Fiscal 2018	Increment	Fiscal 2019	Inc.
No.	Fund	Positions	Budgeted	Run	Budgeted	(Dec.)
		6/30/17	Positions	PPE 11/26/17	Positions	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	219	218	229	229	11
080	Grants Revenue					
-						
74 505	Total Full Time	219	218	229	229	11

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CITY OF PHILADE	LPHIA	DIVISION SUMM	MARY
FISCAL 2019 OPERATIN	IG BUDGET		
Department	No.	Division	No.
First Judicial District of Pennsylvania	84	Office of the Court Administrator	19
Fund	No.		
General	010		
	N	lajor Objectives	

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

		Sumi	nary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	12,854,389	14,030,675	13,739,089	15,099,089	1,360,000
b)	Employee Benefits					
200	Purchase of Services	7,692,817	5,402,711	5,402,711	4,400,711	(1,002,000)
300	Materials and Supplies	449,784	449,688	449,688	289,688	(160,000)
400	Equipment	165,570	167,442	167,442	167,442	
500	Contributions, Indemnities and Taxes	21,586				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	21,184,146	20,050,516	19,758,930	19,956,930	198,000
		Summa	ary of Positions			
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase
		Positions	Budgeted	Run	Budgeted	(Decrease)
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	219	218	229	229	11
105	Full Time - Uniform					
	Total	219	218	229	229	11
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## **SCHEDULE 100 LIST OF POSITIONS**

		FISCAL 2019 OPERATII	NG BUDGET		BY DIVISION				
Depart	ment			No.	Division				No.
Firs	t Judici	al District of Pennsylvania		84	Office of th	ne Court Adm	inistratror		19
und				No.					
Ger	neral			010					
	Ī			Fiscal	Fiscal		Fiscal		Increase
			Salary	2017	2018	Increment	2019	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run - PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Court Admin Staff							
1	C573	Court Admin Officer III	53975-59826		2	2	2	\$121,502	
2	C574	Court Admin Officer IV	62509-69506		1	1	1	\$70,531	
3	C575	Court Admin Officer V	69947-77943		1	1	1	\$76,302	
		Sub-Total		4	4	4	4	\$268,335	
	0570	Fiscal	50075 50000					<b>#50.550</b>	
4		Court Admin Officer III	53975-59826		1	1	1	\$56,552	
5	F421	Fiscal Tech I	34470-37564		2	3	3	\$110,228	1
6	F423	Fiscal Tech III	44897-49518	5	1 4	5	1 5	\$47,054	<del>                                     </del>
		Sub-Total		5	4	5	5	\$213,834	'
		Court Procurement							
7	A086	Admin Tech III	44897-49518			1	1	\$50,543	1
8		Budget Analyst	46321-51122		1	1	1	\$51,747	
9		Court Admin Officer IV	62509-69506			1	1	\$71,331	1
10	D486	Director II	90379-101011		1	1	1	\$102,236	
11	P492	Procurement Tech II	38389-42071		2	1	1	\$40,814	(1
12	P493	Procurement Tech III	44897-49518		3	4	4	\$196,951	1
13	P494	Procurement Tech IV	56382-62548		1	1	1	\$64,373	
14	S199	Sr Staff Adv III	76534-85451			1	1	\$80,322	1
		Sub-Total		11	8	11	11	\$658,317	3
		Human Bassumas							
15	A059	Human Resources Admin Secy I	38389-42071		1	1	1	\$40,814	
16		Clerk Typist II	30060-32501		'	'	1	\$30,837	
17		Court Admin Officer III	53975-59826		2	'	1	\$61,251	(1
18		Human Resource Manager	80057-80057			, i	1	\$80,057	',
19		Human Resources Executive Director	90379-101011		1	'	1	\$106,636	'
20		Human Resources Attorney	100913-100913			'	1	\$106,538	
21		Personnel Tech I	34470-37564		2	2	2	\$72,039	
22		Personnel Tech III	44897-49518		2	2	2	\$98,706	
23		Personnel Tech IV	56382-62548		2	2	2	\$127,546	
24		Personnel Tech V	62509-69506		_	1	1	\$66,259	1
	1 120	Sub-Total	02000 00000	13	12	13	13	\$790,683	1
_	l <u>.</u>	Admin Services							
25		Admin Tech II	38389-42071		1	1	1	\$43,096	
26		Court Admin Officer I	41282-45416		1	1	1	\$44,664	
27		Court Admin Officer II	47850-52860		1	1	1	\$53,885	
28		Court Admin Officer III	53975-59826		1	1	1	\$60,451	
29		Director II	90379-101011		1	1	1	\$102,836	
00	D707	Dup Equip Sup II	41282-45416		1 6	1 6	1 6	\$47,241	<b></b>
30		Sub-Total		6				\$352,173	

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#### **FISCAL 2019 OPERATING BUDGET**

### SCHEDULE 100 LIST OF POSITIONS BY DIVISION

		FISCAL 2019 OPERATING	CAL 2019 OPERATING BUDGET			BY DIVISION			
Departr	ment			No.	Division				No.
First	t Judici	al District of Pennsylvania		84	Office of th	ne Court Adm	inistratror		19
Fund		a. z.ou.o. o oo,.vaa		No.	000 01 1.	10 000.1710			
Gen	eral			010					
			T	Fiscal	Figoral		Figgal		Ingragas
			Salary	2017	Fiscal 2018	Increment	Fiscal 2019	Annual	Increase (Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run - PPE	Budgeted	Salary	(Col. 8
No.	Code	Title	(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Data Processing/ MIS						<b>*</b>	
31		Admin Secy II	42380-46658		1	1	1	\$47,283	
32		Admin Tech IV	56382-62548		1	1	1	\$63,773	
33		Computer Oper II	35527-38767		4	4	4	\$161,768	
34		Comp Services Mgr Court Admin Officer IV	59209-65778 62509-69506		1	1	1	\$67,203 \$70,331	
35		Court Admin Officer V			'	1			
36 37		Director I	69947-77943 80057-89471		1		1	\$79,768 \$91,096	
38		Director I	90379-101011				1	\$91,096 \$102,636	
39		FJD Chief Technology Officer	120000-120000		'	'	'	\$102,036	
40		FJD Database Administrator	80057-80057			'	'	\$80,057	' '
41		FJD Executive Dir Info Tech	126025-126025			'	'	\$126,025	' '
42		Network Syst Coord I	38389-42071		3	4	4	\$161,451	' 1
43		Network Syst Coord II	42380-46658		4	2	2	\$94,145	(2)
44		Network Syst Coord III	44897-49518			1	1	\$50,143	1
45		Network Syst Coord VI	59209-65778		2	2	2	\$134,006	
46		Network Syst Supervisor	62509-69506		1	1	1	\$70,731	
47		Progrmr Analyst I	53720-59410		2	2	2	\$115,046	
48		Programmer Mgr	80057-89471		3	3	3	\$272,488	
49		Senior Network Systems Manager	95847-107193		1	1	1	\$104,175	
50		Senior Systems Analyst	76534-85451		1	1	1	\$86,076	
51		Server Support Specialist	66005-73475		1	1	1	\$75,300	
52		Systems Analyst II	67704-75280		4	4	4	\$303,691	
		Sub-Total		35	33	36	36	\$2,477,192	3
		Building and Facilities							
53	B701	Bldg Main Sup I	49598-54850		1	1	1	\$56,675	
54		Court Admin Officer III	53975-59826		1	1	1	\$61,451	
55		Court Admin Officer V	69947-77943		1	1	1	\$79,968	
56		Maintenance Foreman	46321-51122		3	3	3	\$158,841	
57		Main Mech I	34470-37564		3	4	4	\$147,167	1
58		Main Mech IV	43580-48034		5	5	5	\$247,895	
		Sub-Total		14	14	15	15	\$751,997	1
		Legal Services							
59	C573		#N/A		1	1	1	\$61,251	
60		Labor, Procurement and Litigation Attorney	66005-73475			1	1	\$116,860	1
		Sub-Total		2	1	2	2	\$178,111	1
		Court Administration-Custodial							
61	C806	Custodial Worker Sup I	39243-43065		1	1	1	\$40,484	
62		Custodial Worker I	28938-31056		9	8	8	\$236,976	(1)
		Sub-Total			10	9	9	\$277,460	(1)
71-53I			1	1	<u> </u>	<u> </u>	<u> </u>		<u> </u>

# SCHEDULE 100 **LIST OF POSITIONS**

	FISCAL 2019 OPERATING BUDGET					BY DIVISION			
Departi	ment			No.	Division				No.
Firs	t Judici	al District of Pennsylvania		84	Office of the	ne Court Adm	inistratror		19
Fund	i			No.					
Ger	neral			010		T			T
			Calami	Fiscal	Fiscal	la avamant	Fiscal	Ammund	Increase
Line	Class	Title	Salary Range	2017 Actual Pos.	2018 Budgeted	Increment Run - PPE	2019 Budgeted	Annual Salary	(Decrease) (Col. 8
No.	Code	Tiue	(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Human Resources-Payroll							
63		Court Admin Officer V	69947-77943		1	1	1	\$79,768	
64	P124	Personnel Tech IV	56382-62548		1	1	1	\$64,173	
		Sub-Total		2	2	2	2	\$143,941	
		Court Reporters							
65	A084	Admin Tech I	34470-37564			1	1	\$37,159	1
66	A086	Admin Tech III	44897-49518		1	1	1	\$48,788	
67	C242	Clerical Sup II	36481-39848		1	1	1	\$40,673	
68	C571	Court Admin Officer I	41282-45416		2	2	2	\$89,928	
69		Court Admin Officer III	53975-59826		2	3	3	\$178,255	1
70		Court Admin Officer V	69947-77943		1	1	1	\$76,302	
71		Court Programs Analyst III	49598-54850		1	1	1	\$53,933	
72		Court Programs Analyst IV	53975-59826		1	1	1	\$60,851	
73		Court Reporter	53975-59826		50	49	49	\$2,949,255	(1)
74		Court Reporter Trainee	40204-44177		25	25	25	\$1,111,231	
75 76		Court Reporter MC Digital Recording Tech	59209-65778 26681-28423		5 6	5 5	5 5	\$335,815 \$139,895	(1)
76 77		Digital Recording Tech II	30060-32501		8	8	8	\$266,408	(1)
78		Digital Recording Tech III	34470-37564		2	2	2	\$76,778	
79		Dup Equip Sup I	38389-42071		2	2	2	\$87,392	
80		Exec Secy I	46321-51122		_	1	1	\$52,747	1
81		Senior Court Reporter	65044-65044		9	9	9	\$599,421	
		Sub-Total		119	116	117	117	\$6,204,831	1
82	C172	Court Compliance Chief Compliance Officer	95847-107193		1	1	1	\$125,867	
83		Director I	80057-89471		'	1	1	\$90,696	1
84		Legal Clerk IV	39243-43065		5	3	3	\$131,270	(2)
85		Legal Clerk II	34470-37564		1	1	1	\$37,159	(=)
86		Legal Unit Sup II	42380-46658		1	1	1	\$47,283	
87		Tipstaff I (Gen)	38389-42071			1	1	\$38,389	1
88		Tipstaff II (Gen)	42380-46658			1	1	\$47,483	1
		Sub-Total		8	8	9	9	\$518,147	1
71-53I		1		I		I		<u> </u>	<u> </u>

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	CITY OF PHILADELPHIA  FISCAL 2019 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY DIVISION					
		FISCAL 2019 OPER	RATING	BUDGE				BYDI	VISION		
Depart		18: (B			No.	Division	0				No.
Fund	t Judici	al District of Pennsylvania			84 No.	Office of the Court Administrator				19	
Ger	neral				010						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2017	2018	Increment	2019	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)			(in dollars) (4)	6/30/17 (5)	Positions (6)	11/26/17 (7)	Positions (8)	7/1/18 (9)	less Col. 6) (10)
											. ,
		Form 71-53l continued				219	218	229	229	\$12,835,021	11
		Temporatory and Seasonal Overtime Terminal Leave Authorized Position Adjustment Mandamus Payment to Court Report	ers							\$450,000 \$7,500 \$175,000 \$374,047 \$1,200,000	
Total G	iross Re	quirements				219	218	229	229	15,041,568	11
		Plus: Earned Increment Plus: Longevity								50,196 7,325	
		Less: (Vacancy Allowance)								7,020	
		(,,	Total Bu	ıdget Request						15,099,089	
	ı				ary of Persona					ı	
Line				Actual	F Budgeted	iscal 2018 Estimated	Increment	Fisca Budgeted	al 2019 Department	Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
No.		Category	Actual Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
		9- 1	6/30/17	3		3	11/26/17		1	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			11,121		175,000			175,000		
2		ne - Civilian	219	12,329,242	218	13,106,589	229	229	14,466,589	1,360,000	11
3		ne - Uniform Gross Adj.		3,794							
5		mp/Seas, Bd, SCG		480,269		450,000			450,000		
6		ne - Civilian		1,464		7,500			7,500		
7		ne - Uniform									
8	Holiday	Overtime - Civilian									
9		d Uniform Leave									
10	Shift/St										
11	H&L, IC	DD, LT-Sick		28,499							
12		Total	219	12,854,389	218	13,739,089	229	229	15,099,089	1,360,000	11
71-53J			2.0	,00 .,000	1 2.0	, . 00,000	LLU	220	. =,000,000	.,555,666	

#### **FISCAL 2019 OPERATING BUDGET**

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

19 First Judicial District of Pennsylvania 84 Office of the Court Administrator No. General 010 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Code Description Estimated Departmental Actual Original Obligations Appropriations Obligations Request (Decrease) (2) (6) (1) (5) (7) Schedule 200 - Purchase of Services 201 Cleaning & Laundering 202 Janitorial Services 205 Refuse, Garbage, Silt and Sludge Removal 209 Telephone & Communication 210 Postal Services Transportation Licenses, Permits & Inspection Charges Commercial off the Shelf Software Licenses 216 Electric Current 220 221 Gas Services 222 Steam for Heating Meals (non-travel) & Official Entertaining 230 Overtime Meals 231 240 Advertising & Promotional Activities 250 Professional Services Professional Svcs. - Information Technology Accounting & Auditing Services Legal Services 253 254 Mental Health & Intellectual Disability Services 255 Dues 256 Seminar & Training Sessions 257 Architectural & Engineering Services 258 Court Reporters 259 Arbitration Fees 260 Repair & Maintenance Charges 261 Repaving, Repairing & Resurfacing Streets **Demolition of Buildings** 262 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 266 275 Juror Fees 276 Juror Expenses 277 Witness Fees 280 Insurance & Official Bonds Lease Purchase - Computer Systems 282 Lease Purchase - Vehicles 283 284 Ground & Building Rental 285 Rents - Other 286 Rental of Parking Spaces Payments for Care of Individuals 290 Imprest Advances 295 298 Payments for Burials & Graves Other Expenses (not otherwise classified) 7,692,817 5,402,711 5,402,711 4,400,711 (1,002,000)7,692,817 5,402,711 5,402,711 4,400,711 (1,002,000)Total

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# SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

	FISCAL 2019 OPERATING B	BY DIVISION						
Departn	nent	No.	Division			No.		
	Judicial District of Pennsylvania	84	Office of the Cour	t Administrator		19		
Fund		No.						
Gen	eral	010						
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or		
	·	Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 300 - I	Materials & Supp	plies				
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					ļ		
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							
	Janitorial, Laundry & Household							
	Office Materials & Supplies							
322	Small Power Tools & Hand Tools							
	Plumbing, AC & Space Heating							
	Precision, Photographic & Artists							
	Printing	96						
326	Recreational & Educational							
328	Vehicle Parts & Accessories							
335	Lubricants							
340	#2 Diesel Fuel							
341	Compressed Natural Gas (CNG)							
	Liquid Propane Gas (LPG)							
345	Gasoline	440.000	440.000	440.000	289,688	(100,000)		
399	Other Materials & Supplies (not otherwise classified)	449,688	449,688	449,688	209,000	(160,000)		
	Total	449,784	449,688	449,688	289,688	(160,000)		
	Total		00 - Equipment	440,000	200,000	(100,000)		
405	Construction, Dredging & Conveying		Lquipinent			I		
	Electrical, Lighting & Communications							
	General Equipment & Machinery					<del> </del>		
412	Fire Fighting & Emergency							
417	Hospital & Laboratory							
420	Office Equipment							
	Plumbing, AC & Space Heating							
424	Precision, Photographic & Artists							
	Recreational & Educational							
427	Computer Equipment & Peripherals							
428	Vehicles							
	Furniture & Furnishings					1		
499	Other Equipment (not otherwise classified)	165,570	167,442	167,442	167,442			
		. 55,570	,	.5.,.12	, . 12			
	Total	165,570	167,442	167,442	167,442			
		-				-		

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#### **FISCAL 2019 OPERATING BUDGET**

#### SCHEDULE 500 - 700 - 800 - 900 BY DIVISION

TISOAL 2019 OF LITATING BODGET			DI DIVIDION				
Departm		No.	Division			No.	
First Fund	Judicial District of Pennsylvania	84	Office of the Cour	t Administrator		19	
Gene		No. 010					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Code	Description	Actual	Original	Estimated	Departmental		
Code	Description		-		The state of the s	or (Decrees)	
440	(0)	Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		le 500 - Contribu	utions, inaemni	ties & Taxes	ı	T	
501	Celebrations						
504	Meritorious Awards						
505	Contributions to Educational & Recreational Org.						
506	Payments to Prisoners						
512	Refunds						
513	Indemnities						
515	Taxes						
	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational						
571	Auto - Motor Vehicle	1,058					
571N	Auto - Motor Vehicle/Non-Punitive Damages	528					
581	Civil Rights	20,000					
	9	,					
	Total	21,586					
	Total		0 - Debt Service	l e			
704		Scriedule 70	U - Debi Sei vice	; <b>3</b> I	I	I	
	Interest on City Debt - Long Term						
	Principal Payments on City Debt - Long Term						
	Interest on City Debt - Short Term						
	Sinking Fund Reserve Payment						
705	Commitment Fee Expense						
706	Arbitrage Payments						
	Total						
	Sc	hedule 800 - Pay	yments to Other	r Funds			
801	Payments to General Fund						
	Payments to Water Fund						
	Payments to Capital Projects Fund						
	Payments to Special Funds						
	Payments to Bond Fund						
	Payments to Other Funds				1		
	Payments to Other Funds Payments to Aviation Fund				<del> </del>		
	Payments to Productivity Bank				+		
812	Payments to Grants Revenue Fund						
					1		
	T						
	Total Calcadula 000	A 44	d 046 17' "		1-		
		) - Advances an	a Otner Miscell	aneous Paymen	its	ı	
901	Advances to Create Working Capital Funds						
902	Miscellaneous Advances						
	Total						

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# FISCAL 2019 OPERATING RUDGET

CITY OF PHILADELPHIA

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

	FISCAL 2019 OPERATI	Т	250s AND 290, BY DIVISION				
Depart	ment		No.	Division	Division		
Firs	st Judicial District of Pennsylvania		84	Office of the Co	ourt Administrato	r	19
Fund			No.				
Ger	neral		010				
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purp	ose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provi	ded. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
000	FJD Procurement	7 000 017	F 400 711	F 400 744	4 400 711	services for the FJI	
299 399	FJD Procurement	7,692,817 449,688		5,402,711 449,688		supplies for the FJI	
	FJD Procurement	165,570		167,442		equipment for the F	
455	1 05 1 Todarenient	100,070	107,442	107,442	107,442	equipment for the f	0.5
71-530	<del>,</del>						

CITY OF PHILADE	LPHIA	DIVISION SUMM	DIVISION SUMMARY				
FISCAL 2019 OPERATIN	IG BUDGET						
Department	No.	Division	No.				
First Judicial District of Pennsylvania	84	Office of the Court Administrator	19				
Fund	No.						
Grants	080						
	N	lajor Objectives					

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

Summary by Class										
Class	Description	Fiscal 2017 Actual	Fiscal 2018 Original	Fiscal 2018 Estimated	Fiscal 2019 Proposed	Increase or				
	'	Obligations	Appropriations	Obligations	Budget	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
100	Employee Compensation									
a)	Personal Services									
b)	Employee Benefits									
200	Purchase of Services		1,000,000	1,000,000	1,000,000					
300	Materials and Supplies		750,000	750,000	750,000					
400	Equipment		750,000	750,000	750,000					
500	Contributions, Indemnities and Taxes									
700	Debt Service									
800	Payments to Other Funds									
900	Advances and Misc. Payments									
	Total		2,500,000	2,500,000	2,500,000					
		Summ	ary of Positions							
		Actual Positions	Fiscal 2018 Budgeted	Increment Run	Fiscal 2019 Budgeted	Increase (Decrease)				
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	Col. 6 less Col. 4				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
101	Full Time - Civilian									
105	Full Time - Uniform									
71 FOF	Total									

71-53F

#### CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET** WITHIN DIVISION No. Department No. Division First Judicial District of Pennslyvania Court Administration 19 84 No. und 080 Grants Revenue Index Code Funding Sources Grant Title Grant Number G84L11 Federal Central Booking Fees 840506 State Award Period Type of Grant Other Govt. Continuous Program Income **Grant Objective** Local (Non-Govt.) Fund various CJAB initiatives Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (2) (3) (5) (7) 100 a) Personal Services 0 0 0 0 0 100 b) 0 0 0 0 0 Employee Benefits - Total Class 186 - Flex Cash Pmts. 0 0 0 0 0 0 Class 187 - Worker's Comp. - Disability 0 0 0 0 0 0 0 Class 188 - Worker's Comp. - Medical 0 0 0 0 Class 189 - Medicare Tax 0 0 0 0 0 0 0 0 Class 190 - Pension Obligation Bonds 0 0 Class 191 - Pension Contributions 0 0 0 0 0 Class 192 - FICA 0 0 0 0 Class 193 - Health / Medical 0 0 0 0 Class 194 - Group Life 0 0 0 0 0 Class 195 - Group Legal 0 0 0 0 0 0 1,000,000 1,000,000 1,000,000 0 200 Purchase of Services 0 300 Materials and Supplies 0 750,000 750,000 750,000 0 750,000 750,000 750,000 0 400 Equipment 0 0 500 Contributions, Indemnities and Taxes 0 Payments to Other Funds 0 0 0 0 800 ٥ 900 Advances and Misc. Payments 0 0 0 0 0 2,500,000 2,500,000 2,500,000 0 Total Summary by Funding Source Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (2) (3) (4) (5) (6) (1) 100 0 0 0 0 Federal 0 0 0 200 0 0 0 State 0 0 300 Other Governments 0 0 0 2,500,000 0 400 Local (Non-Governmental) 2,500,000 2,500,000 0 2,500,000 2,500,000 2,500,000 Total Summary of Positions Actual Pos. Fiscal 2018 Incr. Run Fiscal 2019 Inc. / (Dec.) Code Category 6/30/17 Budgeted Pos. PPE 11/26/17 Budgeted Pos. (Col. 6 less Col. 4) (4) (2) (3) (5) (6) (7) Full Time - Civilian 0 0 101 0 0 0

0

0

0

0

71-53P

105

Full Time - Uniform

Total

Section 38 50

0

0

0

0

### **FISCAL 2019 OPERATING BUDGET**

#### **DIVISION SUMMARY - ALL FUNDS**

Department	No.	Division	No.
First Judicial District of Pennsylvania	84	Municipal Court	20

Major Objectives

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

		Sumn	nary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation	. ,	( /	\	\	
a)	Personal Services	8,648,467	8,989,888	8,801,030	8,801,030	
b)	Employee Benefits	, ,	, ,	, ,	, ,	
200	Purchase of Services	275,091	266,299	266,299	266,299	
300	Materials and Supplies	148,990	142,737	142,737	142,737	
400	Equipment	33,416	27,951	27,951	27,951	
500	Contributions, Indemnities and Taxes	,	,	·	,	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	9,105,964	9,426,875	9,238,017	9,238,017	
			nary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	9,084,926	9,426,875	9,238,017	9,238,017	
080	Grants Revenue	21,038				
	Total	9,105,964	9,426,875	9,238,017	9,238,017	
		Summary of Full	Time Positions	by Fund		
Fund		Actual	Fiscal 2018	Increment	Fiscal 2019	Inc.
No.	Fund	Positions	Budgeted	Run	Budgeted	(Dec.)
		6/30/17	Positions	PPE 11/26/17	Positions	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	187	187	180	180	(7)
080	Grants Revenue					
						<u> </u>
	Total Full Time	187	187	180	180	(7

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

Major Objectives

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

Summary by Class									
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Employee Compensation								
a)	Personal Services	8,648,467	8,989,888	8,801,030	8,801,030				
b)	Employee Benefits								
200	Purchase of Services	265,772	266,299	266,299	266,299				
300	Materials and Supplies	142,736	142,737	142,737	142,737				
400	Equipment	27,951	27,951	27,951	27,951				
500	Contributions, Indemnities and Taxes								
700	Debt Service								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total	9,084,926	9,426,875	9,238,017	9,238,017				
		Summa	ry of Positions						
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase			
	_	Positions	Budgeted	Run	Budgeted	(Decrease)			
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	Col. 6 less Col. 4			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian	187	187	180	180	(			
105	Full Time - Uniform								
1-53F	Total	187	187	180	180	(			

# **SCHEDULE 100 LIST OF POSITIONS**

FISCAL 2019 OPERATING BUDGET					BY DIVISION				
Departr	nent			No.	Division				No.
First	Judici	al District of Pennsylvania			Municipal (	Court			20
Fund				No.					
Gen	eral			010					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2017	2018	Increment	2019	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run - PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Municipal-Judicial Staff							
1	C574	Court Admin Officer IV	62509-69506		2	2	2	\$141,462	
2	J271	Judicial Secy I	38389-42071		12	11	11	\$458,174	(1)
3	J272	Judicial Secy II	42380-46658		13	13	13	\$612,365	
4	T253	Tipstaff I (Jud)	38389-42071		8	6	6	\$243,215	(2)
5	T254	Tipstaff II (Jud)	42380-46658		17	16	16	\$759,907	(1)
		Sub-Total		52	52	48	48	\$2,215,123	(4)
		Municipall-General Tipstaff						<b>4.</b>	
6		Admin Secy II	42380-46658		1	1	1	\$47,883	
7		Dep Chf 1 Ctrm Op MC	56382-62548		1	1	1	\$64,173	
8		Director II	90379-101011		1	1	1	\$102,436	
9	T251	Tipstaff I (Gen)	38389-42071		21	22	22	\$883,834	1
10	T252	Tipstaff II (Gen) Sub-Total	42380-46658	42	18 42	16 41	16 41	\$763,128	(2)
		Sub-Total		42	42	41	41	\$1,861,454	(1)
		Municipal-Administration							
11	A086	Admin Tech III	44897-49518		1	1	1	\$50,543	
12		Central Legal Att	42860-46836		1		·	<b>4</b> 23,515	(1)
13		Cent Legal Att II	53577-58542		2	3	3	\$120,559	1
14		Chief I	95847-107193		2	2	2	\$217,036	
15	C571	Court Admin Officer I	41282-45416		1	1	1	\$44,664	
16	C572	Court Admin Officer II	47850-52860		1	1	1	\$52,825	
17	L184	Legal Clerk IV	39243-43065		1	1	1	\$42,406	
18	C181	Legal Clerk I	32446-35266		3	2	2	\$70,225	(1)
19	C182	Legal Clerk II	34470-37564		1	1	1	\$37,564	
20	C183	Legal Clerk III	36481-39848			1	1	\$40,473	1
		Sub-Total		13	13	13	13	\$676,295	
		Manufaired Administration (Obsit)							
01	A O E O	Municipal-Administration (Civil)	40000 46650		4	4	4	¢47.692	
21 22		Admin Secy II Clerical Asst I	42380-46658 26681-28423		1	1	1	\$47,683	
23		Clerical Asst II	30060-32501		'	2	2	\$65,188	1
23		Clerk Messenger	25265-26827		1	2	2	ψυυ, 100	'
25		Clerk Messenger II	26681-28423		1	2	2	\$59,296	1
26		Court Admin Officer I	41282-45416		1	2	2	\$89,928	1
27		Court Admin Officer II	47850-52860		5	2	2	\$106,110	(3)
28		Court Admin Officer III	53975-59826		3	6	6	\$354,132	3
29		Court Admin Officer IV	62509-69506		2		-	* , -	
30		Court Admin Officer V	69947-77943			2	2	\$153,804	2
31		Director I	80057-89471		2	2	2	\$182,392	
32	L184	Legal Clerk IV	39243-43065		1	1	1	\$44,290	
33		Legal Clerk I	32446-35266		14	11	11	\$379,210	(3)
34	L182	Legal Clerk II	34470-37564		6	5	5	\$190,720	(1)
35	L183	Legal Clerk III	36481-39848		2	5	5	\$203,365	3
		Sub-Total		41	41	41	41	\$1,876,118	
74 50									
71-53I									

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#### **CITY OF PHILADELPHIA SCHEDULE 100** LIST OF POSITIONS **FISCAL 2019 OPERATING BUDGET** BY DIVISION No. Division No. Department First Judicial District of Pennsylvania Municipal Court 20 No. 010 General Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run - PPE Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/17 Positions 11/26/17 Positions 7/1/18 less Col. 6) (1) (2) (3) (5) (6) (7) (8) (10)Municipal-Administration (Criminal) 36 C571 Court Admin Officer I 41282-45416 6 6 6 \$270,158 37 C572 Court Admin Officer II 47850-52860 3 \$214,940 1 38 C573 Court Admin Officer III 53975-59826 6 6 6 \$348,486 39 C574 Court Admin Officer IV 3 3 3 \$205,921 62509-69506 C575 Court Admin Officer V 40 69947-77943 \$79,568 41 E801 Exec Secy I 46321-51122 \$52,147 42 E803 Exec Secy III 49598-54850 \$56,275 Legal Clerk IV 5 43 L184 \$176,560 39243-43065 (1) Legal Clerk I 44 L181 32446-35266 4 6 6 \$204,386 2 3 45 L182 Legal Clerk II 34470-37564 2 2 \$76,978 (1) Legal Clerk III 36481-39848 \$40,473 46 L183 Sub-Total 34 34 35 35 \$1,725,892 1 **Summary Diversion** Legal Clerk I 32446-35266 47 L091 3 2 2 \$71,157 (1) 34470-37564 48 L092 Legal Clerk II 1 (1) L093 Legal Clerk III 49 36481-39848 (1) Sub-Total 5 5 2 2 \$71,157 (3) 187 187 180 180 \$8,426,039 (7) **Municipal Court Total**

	CITY OF PHILADELPHIA  FISCAL 2019 OPERATING BUDGET			<b>T</b>	SCHEDULE 100 LIST OF POSITIONS BY DIVISION						
		FISCAL 2019 OPER	RATING	BUDGE				BYDI	VISION		
Departi		al Diatriot of Donnaylyania			No.	Division	Court				No. 20
Fund	l Judici	al District of Pennsylvania			No.	Municipal	Court				20
Ger	eral				010						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2017	2018	Increment	2019	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)			(in dollars) (4)	6/30/17 (5)	Positions (6)	11/26/17 (7)	Positions (8)	7/1/18 (9)	less Col. 6) (10)
		Form 71-53I continued				187	187	180	180	\$8,426,039	(7)
		Agency Funded Positions Temporatory and Seasonal Overtime Terminal Leave Authorized Position Adjustment								\$110,000 \$2,500 \$124,234 \$90,556	
Total G	ross Re	quirements				187	187	180	180	8,753,329	(7)
		Plus: Earned Increment								42,425	
		Plus: Longevity								5,276	
		Less: (Vacancy Allowance)	Total Bu	udget Request						8,801,030	
			. 0.0 2.0		ary of Persona	l Services				3,551,555	
			Fisca	al 2017		iscal 2018			al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions 6/30/17	Obligations	Positions	Obligations	Run -PPE 11/26/17	Positions	Request	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S		(=)	21,383	(5)	124,234	(*)	(=)	124,234	()	()
2		ne - Civilian	187	8,543,509	187	8,564,296	180	180	8,564,296		(7)
3	Full Tin	ne - Uniform									
4		Gross Adj.									
		mp/Seas, Bd, SCG		83,575		110,000			110,000		
6 7		ne - Civilian				2,500			2,500		
-		ne - Uniform Overtime - Civilian									
		Uniform Leave									
10	Shift/St										
		DD, LT-Sick									
12											
		Total	187	8,648,467	187	8,801,030	180	180	8,801,030		(7)
71-53J											

# **SCHEDULE 200 PURCHASE OF SERVICES**

FISCAL 2019 OPERATING BUDGET BY DIVISION						
Departm	nent	No.	Division			No.
First	Judicial District of Pennsylvania		Municipal Court			20
Fund		No.				
Gene	eral	010				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
Oouc	Description	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(-/		Schedule 200 - F			(-)	(-)
201	Cleaning & Laundering					
	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
	Legal Services					
254	Mental Health & Intellectual Disability Services					
	Dues					
	Seminar & Training Sessions					
	Architectural & Engineering Services					
	Court Reporters					
	Arbitration Fees					
	Repair & Maintenance Charges					
	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
	Juror Fees					
	Juror Expenses					
	Witness Fees Insurance & Official Bonds					
	Lease Purchase - Computer Systems Lease Purchase - Vehicles					
	Ground & Building Rental					
	Rents - Other					
	Rental of Parking Spaces					
	Payments for Care of Individuals					
	Imprest Advances					
	Payments for Burials & Graves					
	Other Expenses (not otherwise classified)	265,772	266,299	266,299	266,299	
	,	-		-	-	
		_				
	Total	265,772	266,299	266,299	266,299	
71-53K	<del></del>					·

#### SICCAL 2010 ODEDATING BUDGET

# SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION

	FISCAL 2019 OPERATING BI	BY DIVISION				
Departn	nent	No.	Division			No.
First	Judicial District of Pennsylvania		Municipal Court			20
Fund	oddiolai Biotriot or Formoyivaria	No.	Wallopal Court			
Gen	eral	010				
0.0		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	la sus sas
Code	Description	Actual	Original	Estimated	Departmental	Increase or
Code	Description	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
( - /			Materials & Supp		(-)	(-)
301	Agricultural & Botanical		,,			
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
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					
	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing  Percentianal & Educational					
326 328	Recreational & Educational Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
	Compressed Natural Gas (CNG)					
	Liquid Propane Gas (LPG)					
	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	142,736	142,737	142,737	142,737	
			·		·	
	Total	142,736	142,737	142,737	142,737	
		Schedule 4	00 - Equipment			
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings Other Equipment (not otherwise electified)	27,951	27 OF 1	27 OF 1	27,951	
499	Other Equipment (not otherwise classified)	27,951	27,951	27,951	21,931	
	Total	27,951	27,951	27,951	27,951	
		2.,501	2.,001	=:,001	2.,001	

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# FISCAL 2019 OPERATING RUDGET

CITY OF PHILADELPHIA

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

	FISCAL 2019 OPERATIN	250s AND 290, BY DIVISION					
Depart	ment		No.	Division			No.
Firs	t Judicial District of Pennsylvania			Municipal Cour	t		20
Fund			No.				
Ger	neral		010				
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purp	ose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provi	ded. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, uni	cost of service.
000	FID D	005 770	000 000	000 000	000 000		
	FJD Procurement FJD Procurement	265,772 142,736	266,299 142,737	266,299 142,737		services for the FJ supplies for the FJ	
	FJD Procurement	27,951	27,951	27,951		equipment for the I	
433	1 3D 1 Tocurement	27,551	27,551	27,331	27,351	equipment for the f	30
71-530		•				•	

CITY OF PHILADE		DIVISION SUMMARY				
Department	No.	Division	No.			
First Judicial District of Pennsylvania	84	Municipal Court	20			
Fund	No.					
Grants	080					
Major Objectives						

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

	Summary by Class									
Class	Description	Fiscal 2017 Actual	Fiscal 2018 Original	Fiscal 2018 Estimated	Fiscal 2019 Proposed	Increase or				
(1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)				
100	Employee Compensation									
a)	Personal Services									
b)	Employee Benefits									
200	Purchase of Services	9,319								
300	Materials and Supplies	6,254								
400	Equipment	5,465								
500	Contributions, Indemnities and Taxes									
700	Debt Service									
800	Payments to Other Funds									
900	Advances and Misc. Payments									
	Total	21,038								
		Summa	ry of Positions							
		Actual Positions	Fiscal 2018 Budgeted	Increment Run	Fiscal 2019 Budgeted	Increase (Decrease)				
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	Col. 6 less Col. 4				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
101	Full Time - Civilian									
105	Full Time - Uniform									
71.525	Total									

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#### **CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET** WITHIN DIVISION No. Division First Judicial District of Pennsylvania Municipal Court 20 Nο. 080 Grants Revenue Funding Sources Grant Title Grant Number Index Code Federal JAG VIII - PROJ DAWN G84650 840696 Type of Grant Award Period State Other Govt. 10/1/11 to 03/31/18 Reimbursement Grant Objective Local (Non-Govt.) Provide continuation funding for Project Dawn Court. Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Description Estimated Class Actual Original Department Appropriations Obligations Obligations Request (Decrease) (3) (4) (5) (6) (7) Personal Services 100 a) 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 Contribution Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal Purchase of Services 9,319 200 300 Materials and Supplies 6,254 400 Equipment 5,465 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds Advances and Misc. Payments 900 21,038 Total Summary by Funding Source Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (2) (3) (4) (5) (6) (7) 21,038 100 Federal 200 State 300 Other Governments 400 Local (Non-Governmental) 21,038

Summary of Positions

Actual Pos. 6/30/17

(3)

Fiscal 2018

Budgeted Pos.

(4)

71-53P

Code

(1)

101

105

Full Time - Civilian Full Time - Uniform Category

Total

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Incr. Run

PPE 11/26/17

(5)

Fiscal 2019

Budgeted Pos.

(6)

Inc. / (Dec.)

(Col. 6 less Col. 4)

(7)

CITY OF PHILADE			DIVISION SUMMARY				
FISCAL 2019 OPERATIN	INO.	Division		INo			
Department First Judicial District of Pennsylvania	84	Traffic Division		No. 21			
Fund	No.	Tranic Division		21			
General	010						
	M	lajor Objectives					

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

Summary by Class										
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase				
Class	Description	Actual	Original	Estimated	Proposed	or				
		Obligations	Appropriations	Obligations	Budget	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
100	Employee Compensation									
a)	Personal Services	4,419,552	4,799,357	4,831,585	4,889,530	57,945				
b)	Employee Benefits									
200	Purchase of Services	534,744	534,744	534,744	534,744					
300	Materials and Supplies	112,505	05 112,505 112,505		112,505					
400	Equipment	20,032	20,032	20,032	20,032					
500	Contributions, Indemnities and Taxes									
700	Debt Service									
800	Payments to Other Funds									
900	Advances and Misc. Payments									
	Total	5,086,833	5,466,638	5,498,866	5,556,811	57,945				
		Summa	ary of Positions							
		Actual Positions	Fiscal 2018 Budgeted	Increment Run	Fiscal 2019 Budgeted	Increase (Decrease)				
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	Col. 6 less Col. 4				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
101	Full Time - Civilian	102	102	101	101	(1)				
105	Full Time - Uniform	102	102	101	101	(1)				
100	Total	102	102	101	101	(1				
71-53F	ισιαι	102	102	101	101	(1				

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#### SCHEDULE 100 LIST OF POSITIONS BY DIVISION

FISCAL 2019 OPERATING BUDGET					BY DIVISION					
Depart	ment			No.	Division				No.	
Firs	t Judici	al District of Pennsylvania		84	Traffic Div	ision			21	
Fund				No.						
Ger	neral			010						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2017	2018	Increment	2019	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run - PPE	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		Traffic Administration								
1	A107	Acctg Tech II TF	40727-44633		4	4	4	\$175,864		
2		Admin Secy II	42380-46658		2	2	2	\$94,966		
3		Admin Tech I TF	36659-39852		1	1	1	\$63,773		
4		Admin Tech IV	56382-62548		1	2	2	\$75,328	1	
5		Admin Tech III TF	47631-52534		1	1	1	\$52,534	·	
6		Cashier TF	33191-36016		6	5	5	\$174,444	(1)	
7		Chief, Ctrm Op TC	53975-59826		1	1	1	\$58,902		
8	C238	Clerical Asst I TF	28305-30154		4	2	2	\$59,701	(2)	
9	C239	Clerical Asst II TF	31891-34480		18	10	10	\$343,034	(8)	
10		Clerk Messenger TF	26805-28461		1	1	1	\$29,547	(0	
11	C571	Court Admin Officer I	41282-45416		5	5	5	\$228,651		
12		Court Admin Officer II	47850-52860		6	7	7	\$367,315	1	
13		Court Admin Officer III	53975-59826		3	3	3	\$179,054		
14		Court Admin Officer IV	62509-69506		2	2	2	\$140,123		
15		Court Rep I	36481-39848			1	1	\$31,285		
16		Custodial Worker I TF	30700-32948		2	3	3	\$94,348	'	
17		Custodial Worker II TF	33191-36016		2	2	2	\$72,032	'	
18		Director I	80057-89471		2	2	2	\$182,592		
		Director II			2	2	2			
19 20			90379-101011 31285-33949		2	2	2	\$204,672 \$72,660	2	
		Service Representative								
21	1494	Interpreter Trainee	39243-43065		1	1	1	\$42,406		
22	L184	Legal Clark IV	39243-43065		2	1	1	\$44,490	(1	
23	L181	Legal Clerk I	32446-35266		2	6	6	\$200,327	4	
24	L182	Legal Clerk II	34470-37564		1	2	2	\$75,119	1	
25		Legal Clerk III	36481-39848		2	2	2	\$82,146		
26		Main Mech I TF	36659-39852		1	1	1	\$38,759		
27		Main Mech III	40204-44177		2	2	2	\$86,721		
28		Personnel Tech I TF	36659-39852		1	1	1	\$36,569		
29		Tipstaff I (Jud)	38389-42071		1	1	1	\$42,696		
30		Tipstaff I (Gen) TF	40727-44633		6	5	5	\$216,541	(1	
31	T249	Tipstaff II (Gen) TF Sub-Total	44961-49499	89	7 89	7 87	7 87	\$341,969 \$3,908,568	(2	
		Sub-10tal		03	03	07	01	ψ3,300,300	(2)	
		Date Certain								
32	A107	Acctg Tech II TF	40727-44633		1	1	1	\$44,633		
33	C050	Cashier TF	33191-36016		3	2	2	\$70,153	(1)	
34	C238	Clerical Asst I TF	28305-30154		3	8	8	\$227,056	5	
35	C239	Clerical Asst II TF	31891-34480		3	1	1	\$34,480	(2)	
36	C571	Court Admin Officer I	41282-45416		1	1	1	\$46,241		
37	C809	Custodial Worker I	28938-31056		1				(1	
38	T248	Tipstaff I (Gen) TF	40727-44633		1	1	1	\$43,299		
		Sub-Total		13	13	14	14	\$465,862	1	
		Traffic Division Total		102	102	101	101	\$4,374,430	(1)	
74 FOI										

CITY OF PHILADELPHIA  FISCAL 2019 OPERATING BUDGET				SCHEDULE 100 LIST OF POSITIONS BY DIVISION							
Departi	ment	. IOOAL ZOIO OI LI			No.	Division		J . DI			No.
		al District of Pennsylvania			84	Traffic Division					21
Fund		•			No.						
Ger	eral				010						
						Fiscal	Fiscal		Fiscal		Inc.
1.5	01	T:41 -			Salary	2017	2018	Increment	2019	Annual	(Dec.)
Line No.	Class Code	Title			Range (in dollars)	Actual Pos. 6/30/17	Budgeted Positions	Run -PPE 11/26/17	Budgeted Positions	Salary 7/1/18	(Col. 8 less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
					Π						
		Form 71-53I continued				102	102	101	101	\$4,374,430	(1)
		Temporatory and Seasonal Overtime Terminal Leave Authorized Position Adjustment Local 696 2.5% Wage Increase								\$14,000 \$2,000 \$70,000 \$337,770 \$57,945	
Total G	ross Re	quirements				102	102	101	101	4,856,145	(1)
		Plus: Earned Increment								32,503	
		Plus: Longevity Less: (Vacancy Allowance)								882	
		Less. (Vacancy Allowance)	Total Bu	udget Request		4,889,530					
				Summ	ary of Persona	l Services					
1				al 2017		iscal 2018			al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line		Catogony	Actual Positions	Actual Obligations	Budgeted Positions	Estimated	Increment Run -PPE	Budgeted Positions	Department	in Require.	in Bud. Pos. (Col. 8
No.		Category	6/30/17	Obligations	FUSITIONS	Obligations	11/26/17	FUSILIUMS	Request	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Lump S			9,288		70,000			70,000		
2	Full Tim	ne - Civilian	102	4,341,470	102	4,745,585	101	101	4,803,530	57,945	(1)
		ne - Uniform									
		Gross Adj.		54,331		44.000			44.000		
5 6		mp/Seas, Bd, SCG		12,700		14,000 2,000			14,000 2,000		
7				2,000			2,000				
-		Overtime - Civilian									
		I Uniform Leave									
	Shift/St										
	H&L, IC	DD, LT-Sick		1,763							
12		T		4		4 22 4			4 000		
71-53J		Total	102	4,419,552	102	4,831,585	101	101	4,889,530	57,945	(1)

# **SCHEDULE 200 PURCHASE OF SERVICES**

FISCAL 2019 OPERATING BUDGET			BY DIVISION					
Departn	nent	No.	Division			No.		
First	Judicial District of Pennsylvania	84	Traffic Division			21		
Fund	oddiolai Biotriot or Formoyivaria	No.	Tramo Biviolon					
Gen	eral	010						
0.01.		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or		
0000	Boompton	Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 200 - I	Purchase of Ser		, ,	, ,		
201	Cleaning & Laundering							
202	Janitorial Services							
205	Refuse, Garbage, Silt and Sludge Removal							
209	Telephone & Communication							
210	Postal Services							
211	Transportation							
215	Licenses, Permits & Inspection Charges							
216	Commercial off the Shelf Software Licenses							
220	Electric Current							
221	Gas Services							
222	Steam for Heating							
	Meals (non-travel) & Official Entertaining							
231	Overtime Meals							
240	Advertising & Promotional Activities							
250	Professional Services							
251	Professional Svcs Information Technology							
252	Accounting & Auditing Services							
253	Legal Services							
254	Mental Health & Intellectual Disability Services							
255 256	Dues Seminar & Training Sessions							
257	Architectural & Engineering Services							
	Court Reporters							
259	Arbitration Fees							
	Repair & Maintenance Charges							
	Repaying, Repairing & Resurfacing Streets							
	Demolition of Buildings							
	Abatement of Nuisances							
	Rehabilitation of Property							
	Maint. & Support - Comp. Hardware & Software							
275	Juror Fees							
276	Juror Expenses							
277	Witness Fees							
280	Insurance & Official Bonds							
282	Lease Purchase - Computer Systems							
283	Lease Purchase - Vehicles							
284	Ground & Building Rental							
285	Rents - Other							
286	Rental of Parking Spaces							
290	Payments for Care of Individuals							
295	Imprest Advances							
298	Payments for Burials & Graves							
299	Other Expenses (not otherwise classified)	534,744	534,744	534,744	534,744			
		50.4.5.1	F0.1 = 1.1	50.1.5.1	501 711			
71_52K	Total	534,744	534,744	534,744	534,744			

71-53K

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# SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

	FISCAL 2019 OPERATING B	BY DIVISION						
Departn	nent	No.	Division No.					
•	Judicial District of Pennsylvania	84	Traffic Division		21			
Fund	Judicial District of Fermsylvania	No.	Traffic Division			21		
Gen	eral	010						
acri	crai		F: 10040	E: 10040	F: 10010	Ι .		
Code	Description	Fiscal 2017 Actual	Fiscal 2018 Original	Fiscal 2018 Estimated	Fiscal 2019	Increase		
Code	Description	Obligations	Appropriations	Obligations	Departmental Request	or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
( )		Schedule 300 - I	, ,		( )	,		
301	Agricultural & Botanical							
302	Animal, Livestock & Marine							
303	Bakeshop, Dining Room & Kitchen							
304	Books & Other Publications							
305	Building & Construction							
306	Library Materials							
307	Chemicals & Gases							
	Dry Goods, Notions & Wearing Apparel							
	Cordage & Fibers  Electrical & Communication							
	General Equipment & Machinery							
	Fire Fighting & Safety							
	Food							
314	Fuel - Heating & Cooling							
	General Hardware & Minor Tools							
	Hospital & Laboratory							
	Janitorial, Laundry & Household							
	Office Materials & Supplies							
322	Small Power Tools & Hand Tools							
323	Plumbing, AC & Space Heating							
324	Precision, Photographic & Artists							
325	Printing							
326	Recreational & Educational							
328	Vehicle Parts & Accessories							
	Lubricants							
	#2 Diesel Fuel							
	Compressed Natural Gas (CNG)							
	Liquid Propane Gas (LPG)							
345 399	Gasoline Other Meterials & Supplies (not otherwise algorified)	112,505	112,505	112,505	112,505			
399	Other Materials & Supplies (not otherwise classified)	112,505	112,303	112,505	112,505			
	Total	112,505	112,505	112,505	112,505			
			00 - Equipment	,	,			
405	Construction, Dredging & Conveying							
	Electrical, Lighting & Communications							
	General Equipment & Machinery							
412	Fire Fighting & Emergency							
417	Hospital & Laboratory							
420	Office Equipment							
	Plumbing, AC & Space Heating							
	Precision, Photographic & Artists							
	Recreational & Educational							
	Computer Equipment & Peripherals							
	Vehicles							
430	Furniture & Furnishings	00.000	00.000	00.000	00.000			
499	Other Equipment (not otherwise classified)	20,032	20,032	20,032	20,032			
	Total	20,032	20,032	20,032	20,032			
71-53L	10141	20,002	20,002	20,002	20,002	<u> </u>		

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# FISCAL 2019 OPERATING BUDGET

**CITY OF PHILADELPHIA** 

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

	FISCAL 2019 OPERATIN	250s AND 290, BY DIVISION					
Depart	ment	No.	Division			No.	
Fire	t Judicial District of Pennsylvania		84	Traffic Division			21
Fund	•		No.				
Ger	neral		010				
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	ose or scope of
Object		Actual	Original	Estimated	Department		ded. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	
		-					
299	FJD Procurement	534,744	534,744	534,744	534,744	services for the FJI	)
399	FJD Procurement	112,505	112,505	112,505	112,505	supplies for the FJI	)
499	FJD Procurement	20,032	20,032	20,032	20,032	equipment for the F	JD
71-530	<u> </u> 		I	<u> </u>		I	