

FISCAL 2021 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

			OPERATING BU	DOLI				
Depart F	ment First Judicial Dis	strict of F	Pennsylvania					No. 84
No. (1)	Fund (2)	Class	Description (4)	Fiscal 2019 Actual Obligations (5)	Fiscal 2020 Original Appropriation (6)	Fiscal 2020 Estimated Obligations (7)	Fiscal 2021 Proposed Budget (8)	Increase or (Decrease) (9)
01	General Fund	100 a) b) 200 300 400	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment	100,719,400 10,285,571 1,710,943 520,924	104,792,068 8,480,039 1,710,944 520,924	105,610,726 8,480,039 1,710,944 520,924	105,324,122 8,480,039 1,710,944 520,924	(286,604
		500 800	Contributions, etc. Payments to Other Funds Total	113,236,838	115,503,975	116,322,633	116,036,029	(286,604
	Grants Revenue Fund	100 a) b) 200 300 400	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment	20,519,332 10,823,332 291,319 3,805 202,299	30,573,045 14,624,921 5,743,058 1,177,846 460,000	30,523,045 14,605,921 4,694,058 2,161,821 460,000	29,471,974 14,574,449 4,612,707 2,108,415 905,050	(1,051,071 (31,472 (81,351 (53,406 445,050
		500 800	Contributions, etc. Payments to Other Funds Total	31,840,087	52,578,870	52,444,845	5,622,507 57,295,102	5,622,507 4,850,257
		100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds					
		100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total					
		100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds					
	epartmental Total All Funds	100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds	121,238,732 10,823,332 10,576,890 1,714,748 723,223	135,365,113 14,624,921 14,223,097 2,888,790 980,924	136,133,771 14,605,921 13,174,097 3,872,765 980,924	134,796,096 14,574,449 13,092,746 3,819,359 1,425,974 5,622,507 173,331,131	(1,337,675 (31,472 (81,351 (53,406 445,050 5,622,507 4,563,653

71-53B (Program Based Budgeting Version)

FISCAL 2021 OPERATING BUDGET

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2021 OPERATING BU	DGLI			ALL 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
General Fund						
DC47 Salary and Bonus Law Clerk Salary Increase (FY20 Only)	200,896 (487,500)					200,896 (487,500)
Total Increases/Decreases General Fund	(286,604)				1	(286,604)
<u>Grants Revenue</u> Various Increases	(1,082,543)	(81,351)	391,644		5,622,507	4,850,257
Total Increases/Decreases Grants Revenue	(1,082,543)	(81,351)	391,644		5,622,507	4,850,257

FISCAL 2021 OPERATING BUDGET

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department No.

First Judicial District of Pennsylvania 84

Category (2)	Fis Actual Positions	cal 2019 Actual	Budgeted	Fiscal 2020		Fis	cal 2021	Increase	Increase
		Actual	Dudgeted	1				morcasc	
	Positions		buagetea	Estimated	Increment	Budgeted	Department	(Decrease)	(Decrease)
(2)		Obligations	Positions	Obligations	Run -PPE	Positions	Request	in Pos.	in Requirements
(2)	6/30/19				11/24/19			(Col. 8 less 5)	(Col. 9 less 6)
	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
nmary by Object Classi	ification - A	II Funds							
ımp Sum		798,358		1,079,329			1,065,000		(14,329)
ıll Time	2,337	115,525,261	2,346	133,724,760	2,188	2,388	131,787,759	42	(1,937,001)
onus, Gross Adj.									
Γ, Temp/Seas, Bd , SCG		3,166,411							
vertime		1,664,118		1,566,000			1,566,000		
oliday Overtime		24,242		94,840			94,840		
nift/Stress		27							
&L, IOD, LT-Sick		60,320							
Total	2,337	121,238,737	2,346	136,464,929	2,188	2,388	134,513,599	42	(1,951,330)
nmary of Uniformed Pe									
ımp Sum									
ıll Time - Uniform									
onus, Gross Adj.									
Γ, Temp/Seas, Bd , SCG									
vertime - Uniform									
nused Uniform Leave									
nift/Stress									
&L, IOD, LT-Sick									
, ,						Ì			
Total									
nmarv bv Obiect Classi	ification - G	eneral Fund							
				1,079,329			1,065,000		(14,329)
ıll Time	1,866		1,850		1,806	1,878		28	(272,275)
onus, Gross Adj.									, , ,
Γ, Temp/Seas, Bd, SCG		3,166,411				İ			
vertime		1,664,118		1,566,000			1,566,000		
oliday Overtime		24,242		94,840					
nift/Stress		27							
&L, IOD, LT-Sick		60,320							
· · ·									
Total	1,866	100,719,405	1,850	105,610,726	1,806	1,878	105,324,122	28	(286,604)
					,		. , _		, -,)
, i									
Γ, Temp/Seas, Bd , SCG									
vertime - Uniform									
,:=,=,=, 0.0									
Total									
	Ilidiay Overtime Iift/Stress IL, IOD, LT-Sick Total Imary of Uniformed Pe Imp Sum II Time - Uniform III Time - Uniform	Iliday Overtime ift/Stress AL, IOD, LT-Sick Total 2,337 Imary of Uniformed Personnel Incomp Sum Il Time - Uniform Il Time - Uniform Il Time - Uniform Leave Ift/Stress IL, IOD, LT-Sick Total Il Time		State Stat	State 100	International Process 1,000, LT-Sick 24,242 2,346 36,464,929 2,188 3,166,411 3,166,4118 3,166,4118 3,166,000 3,166,4118 3,166,000 3,166,117. Sick 3,166,4118 3,166,000 3,166,117. Sick 3,166,4118 3,166,000 3,166,117. Sick 3,166,4118 3,166,000 3,166,117. Sick 3,166,4118 3,166,4118 3,166,000 3,166,4118 3,166,4118 3,166,000 3,166,4118 3,1	It	Iday Overlime 24,242 94,840 94,840 94,840 1,840	Itilizers

FISCAL 2021 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

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

Program Description

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

Program Objectives

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

		Performa	nce Measures			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2020	Fiscal 2021
Measure	Description	Year-End	Target	Year-to-Date	Year-End	Target
No.				(Q1 + Q2)	Estimate	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Comments:						
Comments:						
Comments:						
Comments:						
Comments:						

Comments	<u>-</u>					
Comments	<u>.</u>					
		Summa	ary by Fund			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	75,394,164	79,082,862	80,375,606	79,694,091	(681,515)
08	Grants Revenue	31,617,536	49,888,258	49,754,232	54,795,102	5,040,870
	Total	107,011,700	128,971,120	130,129,838	134,489,193	4,359,355
	Sui	mmary of Full T	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2020	Increment Run	Fiscal 2021	Inc. / (Dec.)
No.	Fund	6/30/19	Budgeted	PPE 11/24/19	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	1,351	1,338	1,302	1,365	27
80	Grants Revenue	471	496	383	510	14
				·	·	
	Total Full Time	1,822	1,834	1,685	1,875	41

PROGRAM SUMMARY - ALL FUNDS (CONTINUED) FISCAL 2021 OPERATING BUDGET Department Program No. 84 Court of Common Pleas 15 First Judicial District of Pennsylvania Selected Associated Non-Tax Revenues by Fund Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Fund Fund Actual Original Estimate Proposed Budget Budget No. Revenues (Decrease) (2) (3) (4) (1) 01 32,280,438 38,014,000 30,470,000 37,589,000 7,119,000 General 80 Grants Revenue 31,516,798 49,888,258 49,754,233 54,795,102 5,040,869 Selected Associated Capital Projects Carry Fiscal 2020 Fiscal 2020 Fiscal 2021 Fiscal 2021 Dept. Forward Original Approp. Proposed Budget Proposed Bdgt Where Description Original Approp. (All Other Sources) (All Other Sources) (GO Only) (GO Only) Appropriated (3) (1) (2) (4) (5) (6) (7) Selected Associated Operating Costs Dept. Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Where Description Calculated Calculated Calculated Calculated or Obligations Appropriations Obligations Budget (Decrease) Appropriated (3) (5) (6) (1) 28,302,332 29,794,969 29,989,439 Employee Benefits - Civilian 29,814,544 (174,895)Finance

Employee Benefits - Uniform

Finance

CITY OF PHILADELPHIA

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	CITY OF PHILADELPI			PROGRAM	SUMMARY	
	FISCAL 2021 OPERATING	BUDGET				
Departme		No.	Program			No.
First J	udicial District of Pennsylvania	84	Court of Common	Pleas		15
	-1	No. 01				
Gener	aı		mary by Class			
	T	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
Class	Description	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	(6)	(Decrease) (7)
100	Employee Compensation	(5)	(4)	(5)	(0)	(1)
a)	Personal Services	71,211,214	74,485,064	75,777,808	75,096,293	(681,51
<u>a)</u> b)	Employee Benefits	71,211,214	7 4,400,004	13,111,000	75,050,255	(001,31
200	Purchase of Services	2,711,938	3,126,285	3,126,285	3,126,285	
300	Materials and Supplies	1,165,513	1,166,014	1,166,014	1,166,014	
400	Equipment	305,499	305,499	305,499	305,499	
500	Contributions, Indemnities and Taxes	303,499	303,499	303,499	303,499	
700	Debt Service					
900	Payments to Other Funds					
900	Advances and Misc. Payments	75.004.404	70,000,000	00.075.000	70.004.004	(004.54
	Total	75,394,164	79,082,862 ary of Positions	80,375,606	79,694,091	(681,51
	T	Actual	Fiscal 2020	Increment	Fiscal 2021	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/19	Positions	PPE 11/24/19	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1,351	1,338	1,302	1,365	2
105	Full Time - Uniform	1,001	1,000	1,002	1,000	_
100	Total	1,351	1,338	1,302	1,365	2
		ected Associated			1,000	
	Gun	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
	Description	Actual	Original	Estimate	Proposed	or
	·	Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
ocal (No	on-Governmental)	20,154,866	22,775,000	18,750,000	22,350,000	3,600,00
ederal			200,000	200,000	200,000	
State		12,125,572	15,039,000	11,520,000	15,039,000	3,519,00
Other Go	overnments					
Other Fu	inds of the City					
	Total rogram Based Budgeting Version)	32,280,438	38,014,000	30,470,000	37,589,000	7,119,00

SCHEDULE 100 LIST OF POSITIONS

		FISCAL 2021 OPERATING			RAM				
Depart	ment			No.	Program				No.
Firs	t Judici	al District of Pennsylvania		84		ommon Pleas	;		15
Fund		u. =		No.					
Ger	neral			01					
	П			Fiscal	Fiscal		Fiscal		Increase
			Salary	2019	2020	Increment	2021	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/19	Positions	11/24/19	Positions	7/1/20	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Trial Judicial Staff							
1	C572	Court Admin Officer II	49286-54446	1	2				(2)
2	C573	Court Admin Officer III	55594-61621	1	1	1	1	60,838	
3	C574	Court Admin Officer IV	64384-71591	1		1	1	67,804	1
4		Executive Secy I	47711-52656	1	1	1	1	53,481	
5	J271	Judicial Secy I	39541-43333	16		17	17	713,868	(2)
6	J272	Judicial Secy II	43651-48058	43		39	39	1,907,845	(3)
7	L091	Law Clerk I	51847-57069	43		24	24	1,169,205	(21)
8	L092	Law Clerk II	61349-67918	18		15	15	989,006	(1)
9	L093	Law Clerk III	76823-85517	1				,	
10	L094	Law Clerk IV	91080-91080		1 1				(1)
11	S199	Sr Staff Advisor III	78830-88015		1 1				(1)
12	S200	Sr Staff Adv IV	82459-92155	1		1	1	93,180	1
13	T253	Tipstaff I (Jud)	39541-43333	36	39	37	37	1,534,959	(2)
14	T254	Tipstaff II (Jud)	43651-48058	21	21	16	16	777,536	(5)
		Sub-Total		183	ł	152	152	7,367,722	(36)
		Trial Criminal Administration							
15		Admin Secy I	39541-43333		4				(4)
16	A059	Admin Secy II	43651-48058	2		2	2	98,766	2
17	C573	Court Admin Officer III	55594-61621	1	1				(1)
18	D485	Director I	82459-92155	1	1	1	1	92,780	
19		Director II	93090-104041			1	1	105,466	1
20		Executive Secy I	47711-52656	1	1	1	1	52,243	
21		Judicial Secy I	39541-43333	1	1	1	1	43,063	
22		Judicial Secy II	43651-48058	1	1	1	1	49,083	
23		Law Clerk I	51847-57069	4	4	2	2	98,459	(2)
24		Law Clerk II	61349-67918	1	1	1	1	59,884	
25		Public Relations Specialist	58073-64424	1	1	1	1	62,938	
26	R360	Reentry Coordinator	60000-60000	1		1	1	60,625	1
		Sub-Total		14	15	12	12	723,307	(3)
		Gun & Zone Court							
27		Admin Tech II	39541-43333	2	2	2	2	90,516	
28	T252	Tipstaff II (Gen)	43651-48058	7	6	6	6	295,898	
		Sub-Total		9	8	8	8	386,414	
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EISCAL 2021 OBERATING BUDGET

CITY OF PHILADELPHIA

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2021 OPERATING BUDGET

Department No. Program No.

First Judicial District of Pennsylvania 84 Court of Common Pleas 15

	Cadion	ai District of Ferrisylvaria		04	Ocart or o	Ommon rieas	<u> </u>		13
Fund Ger	neral			No. 01					
Line No.	Class	Title	Salary Range (in dollars)	Fiscal 2019 Actual Pos. 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run -PPE 11/24/19	Fiscal 2021 Budgeted Positions	Annual Salary 7/1/20	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Criminal Records							
29	A058	Admin Secy I	39541-43333	1	1	1	1	42,012	
30	A085	Admin Tech II	39541-43333	2	2	2	2	85,570	
	C236	Clerical Assistant I	27481-29276	1	1	1	1	29,901	
32	C571	Court Admin Officer I	42520-46778	1	1	1	1	47,603	
33	C572	Court Admin Officer II	49286-54446	2	2	2	2	111,142	
34	C573	Court Admin Officer III	55594-61621	4	4	1	1	63,246	(3)
35	C574	Court Admin Officer IV	64384-71591	2	3	5	5	338,647	2
36	C575	Court Admin Officer V	72045-80281	2	1	2	2	157,515	1
37	D486	Director II	93090-104041	1	1	1	1	105,466	
38	L091	Law Clerk I	51847-57069	3	3	2	2	105,097	(1)
39	L092	Law Clerk II	61349-67918	1	1	1	1	68,743	
40	L181	Legal Clerk I	33419-36324	11	11	11	11	395,675	
41	L182	Legal Clerk II	35504-38691	1	1	1	1	39,916	
42	L183	Legal Clerk III	37575-41043	1	1	1	1	41,868	
		Sub-Total		33	33	32	32	1,632,401	(1)
		T. 10							
40	4050	Trial General Tipstaff	00544 40000			4		39,541	
43	A058 C128	Admin Secy I	39541-43333		1	1	1	-	
44		Chief Courtroom Op-CP	93090-104041	1	-	1	1	105,666	
45	C574	Court Admin Officer IV	64384-71591	3	3	3	3	218,648	
46	1492	Interpreter II	47711-52656	2	1	1	1	55,253	
47	1493	Interpreter Sup	55594-61621	00		1	1	65,049	1
48	T251	Tipstaff I (Gen)	39541-43333	23	23	25	25	1,076,124	2
49	T252	Tipstaff II (Gen)	43651-48058	39	39	38	38	1,853,998	(1)
		Sub-Total		68	68	70	70	3,414,279	2
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SCHEDULE 100 LIST OF POSITIONS

	FISCAL 2021 OPERATING BUDGET BY PROGRAM								
Departn	ment			No.	Program				No.
First	t Judici	al District of Pennsylvania		84		ommon Pleas	.		15
Fund		a. District St. V. St. Moj. Walling		No.	0000				
Gen	eral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2019	2020	Increment	2021	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	Title	(in dollars)	6/30/19	Positions	11/24/19	Positions	7/1/20	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Adult Probation							
50	A058	Admin Secy I	39541-43333	1		1	1	41,612	1
51	A059	Admin Secy II	43651-48058	1	2	1	1	49,083	(1)
52	A084	Admin Tech I	35504-38691	4	3	4	4	157,343	1
53	A085	Admin Tech II	39541-43333	1	2	2	2	88,221	
54	C046	Case Interviewer	33419-36324			1	1	34,396	1
55	C123	Chief II	107959-112354	1	1	1	1	118,978	
56	C140	Chief I	98722-110409	1	1	1	1	108,282	
57	C236	Clerical Assistant I	27481-29276	8	10	8	8	239,218	(2)
58	C237	Clerical Assistant II	30962-33476	1	1	1	1	34,501	
59	C301	Clerk Typist I	27481-29276	1	1				(1)
60	C302	Clerk Typist II	30962-33476	6	6	6	6	207,806	
61	C573	Court Admin Officer III	55594-61621	3	3	3	3	188,138	
62	C574	Court Admin Officer IV	64384-71591	1	1	1	1	70,007	
63	D485	Director I	82459-92155	3		3	3	267,617	3
64	D486	Director II	93090-104041	5		5	5	509,115	5
65	L181	Legal Clerk I	33419-36324	4	4	5	5	181,455	1
66	L182	Legal Clerk II	35504-38691	5	5	4	4	158,003	(1)
67	L184	Legal Clerk IV	40420-44357	1	1	1	1	46,182	
68	P521	Probation Officer I	49830-54926	36	37	47	47	2,613,164	10
69	P522	Probation Officer II	54715-60439	126	133	120	120	7,564,275	(13)
	P524	Probation Officer IV	63515-70464	2	6	4	4	274,937	(2)
	P526	Probation Officer VI	82459-92155		7				(7)
	P527	Probation Officer V (Union)	70415-78294	25	23	25	25	2,030,239	2
		Probation Officer Trainee	47201-51929	46	28	36	36	1,833,101	8
		Research Assistant	64384-71591	1	1	1	1	69,182	
75	R562	Research Associate	78830-88015		1				(1)
		Sub-Total		283	277	281	281	16,884,855	4
		Jury Commission							
76	C242	Clerical Supervisor II	37575-41043	1	1	1	1	41,868	
		Court Admin Officer I	42520-46778	, i		1	1	48,003	
		Court Admin Officer II	49286-54446	2	2	2	2	110,742	
	C573	Court Admin Officer III	55594-61621	1	1	1	1	60,238	
		Court Admin Officer IV	64384-71591	1	, 1	'1	1	73,216	
	C575	Court Admin Officer V	72045-80281	1	1	1	1	78,960	
	D485	Director I	82459-92155	1	1	1	1	93,380	
	J401	Jury Selection Commissioner	118450-118450	1	1	1	1	119,475	
	L181	Legal Clerk I	33419-36324	3	3	4	4	141,088	1
	L182	Legal Clerk II	35504-38691	3	3	3	3	118,348	
	L183	Legal Clerk III	37575-41043	3	3	3	3	123,886	
		Sub-Total		18	18	19	19	1,009,204	1

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SCHEDULE 100 LIST OF POSITIONS

		FISCAL 2021 OPERATING		BY PROGRAM					
Depart	ment			No.	Program				No.
Firs	t Judici	al District of Pennsylvania		84	Court of C	ommon Pleas	5		15
Fund		,		No.					
Ger	neral			01					
			I	Fiscal	Fiscal		Fiscal		Increase
			Salary	2019	2020	Increment	2021	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/19	Positions	11/24/19	Positions	7/1/20	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Civil Trial Administration							
87	A058	Admin Secy I	39541-43333	1	1	1	1	44,558	
88	C571	Court Admin Officer I	42520-46778	6	6	2	2	94,988	(4
89	C572	Court Admin Officer II	49286-54446	3	3	8	8	421,304	5
90	C573	Court Admin Officer III	55594-61621	7	7	6	6	377,076	(1)
91	C574	Court Admin Officer IV	64384-71591	1	1	2	2	136,800	1
92	C575	Court Admin Officer V	72045-80281	2	2	2	2	160,666	·
93	D485	Director I	82459-92155	3	3	2	2	186,560	(1)
94	D486	Director II	93090-104041	1	1	1	1	105,266	(*)
95	L091	Law Clerk I	51847-57069	8	8	6	6	331,363	(2)
96	L092	Law Clerk II	61349-67918	2	2	3	3	199,660	1
97	L181	Legal Clerk I	33419-36324	1	1	1	1	37,349	
98	L183	Legal Clerk III	37575-41043	1	1	1	1	42,268	
99	T251	Tipstaff I (Gen)	39541-43333	1	1	1	1	44,758	
100	T252	Tipstaff II (Gen)	43651-48058	3	3	4	4	197,332	1
		Sub-Total	10001 10000	40	40	40	40	2,379,948	
								_,=,=,=,=,=	
		Pre-Trial Services		_					
101	A059	Admin Secy II	43651-48058	3	3	2	2	94,433	(1)
102	C046	Case Interviewer	33419-36324	15	17	13	13	483,306	(4)
103	C123	Chief II	107959-112354	1	1	1	1	122,979	
104	C233	Clerical Assistant Para Prof	34371-37162	4	5	4	4	149,298	(1)
105	C236	Clerical Assistant I	27481-29276	2	2	2	2	58,987	
	C237	Clerical Assistant II	30962-33476	1	1	1	1	32,617	
107	C571	Court Admin Officer I	42520-46778	1	1	1	1	53,372	
108	C572	Court Admin Officer II	49286-54446	3	3	3	3	161,042	
109		Court Admin Officer III	55594-61621	10	10	10	10	613,787	
110		Court Admin Officer IV	64384-71591	_	I 1				(1)
111	C575	Court Admin Officer V	72045-80281	3	1	3	3	228,528	2
112		Court Representative I (union)	41718-45564	8	8	9	9	421,443	I
113	C736	Court Representative II (union)	43899-48107	12	13	12	12	609,500	(1)
114	D486	Director II	93090-104041	l 1	1	1	1	101,983	
115	E801	Executive Secy I	47711-52656			1	1	53,681	l 1
116	L182	Legal Clerk II	35504-38691	l 1	1	1 1	1	40,116	
117	L183	Legal Clerk III	37575-41043	5	5	5	5	200,797	_
118	P408	PreTrial Bail Interviewer	33319-36324	8	5	8	8	277,729	3
119		PreTrial Services Support Specialist	58345-64596	l :	1	1 .	1 .	57,605	
120	P411	PreTrial Services Operations Manager	72045-80281	80	80	79	79	78,360 3,839,563	/41
		Sub-Total		80	80	/9	/9	3,839,563	(1)
		l	<u>l</u>	1					

71-53I (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS

		FISCAL 2021 OPERATING	BUDGET		BY PROGRAM					
Departr	nent			No.	Program				No.	
First	t Judici	al District of Pennsylvania		84		ommon Pleas	:		15	
Fund		a. District of Commonwallia		No.	000.10.0		<u> </u>			
Gen	eral			01						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2019	2020	Increment	2021	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/19	Positions	11/24/19	Positions	7/1/20	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		Office of Judicial Records : Criminal								
121	A024	Accounting Tech I	35504-38691	8	8	8	8	304,763		
122		Accounting Tech II	39541-43333	3	2	3	3	129,684	1	
123		Admin Secy II	43651-48058	1	_	1	1	47,219	1	
124		Admin Tech II	39541-43333	·	1	,	· ·	17,210	(1	
125	A086	Admin Tech III	46244-51004	1	1	1	1	52,629		
126		Accounting Tech III	42520-46778	2	2	2	2	96,206		
127		Bail Clerk	34414-37451	10	11	11	11	402,493		
128	C050	Cashier	32224-34967	1	1	1	1	35,792		
129	C236	Clerical Assistant I	27481-29276	3	4	4	4	117,184		
130	C237	Clerical Assistant II	30962-33476	2	2	2	2	69,402		
131		Clerk Messenger II	27481-29276	1	2	1	1	31,301	(1	
132		Clerk Typist II	30962-33476	1	_ 1	1	1	34,901	(.	
133		Court Admin Officer I	42520-46778	2	2	2	2	95,006		
134	C573	Court Admin Officer III	55594-61621	8	8	8	8	489,920		
135		Court Admin Officer IV	64384-71591	3	3	3	3	206,015		
136		Court Admin Officer V	72045-80281	5	5	5	5	397,746		
137		Court Adm Officer II (union)	54715-60439	1	1	1	1	64,077		
138		Court Clerk	39541-43333	27	32	31	31	1,350,177	(1	
139		Court Clerk Trainee	37575-41043	15	7	12	12	467,893	5	
140		Court Clerk II	44887-49475	34	35	33	33	1,603,933	(2	
141		Data Services Support Clerk	36593-39930		1		00	.,000,000	(1	
142		Director I	82459-92155	1	1	1	1	89,751	(.	
		Director II	93090-104041	1	1	1	1	102,183		
		Executive Secy I	47711-52656	2	2	2	2	106,962		
		Legal Clerk I	33419-36324	24	21	24	24	863,519	3	
		Legal Clerk II	35504-38691	6	6	6	6	236,671		
		Legal Clerk III	37575-41043	3	3	3	3	126,604		
		Sub-Total		165	163	167	167	7,522,031	4	
		Office Of Judicial Records : Bail Project								
148	B100	Bail Clerk	34414-37451			1	1	34,414	1	
149	C236	Clerical Assistant I	27481-29276			1	1	27,481	1	
150	L181	Legal Clerk I	33419-36324	1		2	2	67,815	2	
		Sub-Total		1		4	4	129,710	4	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2021 OPERATING	BY PROGRAM						
Depart	ment			No.	Program				No.
Firs	t Judici	al District of Pennsylvania		84	Court of C	ommon Pleas	5		15
Fund		<u> </u>		No.					•
Ger	neral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2019	2020	Increment	2021	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/19	Positions	11/24/19	Positions	7/1/20	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Office Of Indicial Records (Civil							
151	A024	Office Of Judicial Records : Civil	35504-38691	2	2	2	2	73,140	
	A059	Accounting Tech I Admin Secy II	43651-48058	1	2	1	2	48,683	(1)
153	C050	Cashier	32224-34967	1	1	1	1	34,967	(1)
154	C236	Clerical Assistant I	27481-29276	1	· '	1	1	28,079	1
155	C571	Court Admin Officer I	42520-46778	2	1	1	1	47,803	
156	C572	Court Admin Officer II	49286-54446	9	8	10	10	532,761	2
157	C573	Court Admin Officer III	55594-61621	1	1			.,	(1)
158	C575	Court Admin Officer V	72045-80281	4	5	4	4	313,605	(1)
159	C616	Court Clerk Trainee	37575-41043	1		1	1	38,725	1
160	D485	Director I	82459-92155	1	1	1	1	93,380	
161	D486	Director II	93090-104041	2	2	2	2	210,132	
162	L181	Legal Clerk I	33419-36324	12	14	11	11	389,879	(3)
163	L183	Legal Clerk III	37575-41043	11	12	11	11	442,380	(1)
164	L184	Legal Clerk IV	40420-44357	7	3	7	7	315,228	4
		Sub-Total		55	52	53	53	2,568,762	1
		Trial Division Total		949	942	917	917	47,858,196	(25)

71-53I (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2021 OPERATING	BY PROGRAM						
Depart	ment			No.	Program				No.
Firs	t Judici	al District of Pennsylvania		84	Court of C	ommon Pleas	5		15
Fund		·		No.					
Ger	neral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2019	2020	Increment	2021	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/19	Positions	11/24/19	Positions	7/1/20	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
405	0574	Family Judicial Staff	04004 74504				4	70.010	
165	C574	Court Admin Officer IV	64384-71591	1	1	1	1	73,216	
166	J271	Judicial Secy I	39541-43333	8	8	8	8	341,262	(0)
167	J272	Judicial Secy II	43651-48058	11	12	10	10	489,830	(2)
168 169	L091 L092	Law Clerk I Law Clerk II	51847-57069 61349-67918	12 7	15 6	7 5	7 5	350,295 319,585	(8) (1)
170	T253	Tipstaff I (Jud)	39541-43333	10	10	10	10	421,860	(1)
170	T254				11			540,313	
171	1254	Tipstaff II (Jud) Sub-Total	43651-48058	12	63	11 52	11 52	2,536,361	(11)
		Sub-Total		01	03	52	52	2,556,561	(11)
		Truancy Program (DHS Funding)							
172	A085	Admin Tech II	39541-43333	1	1	1	1	44,958	
173	C571	Court Admin Officer I	42520-46778	'1		1	1	47,803	
174	C733	Court Representative I	37575-41043	2	3	2	2	81,547	(1)
175	C734	Court Representative II	39541-43333	8	9	8	8	352,014	(1)
176	P522	Probation Officer II	54715-60439	1	1	1	1	63,277	(-)
177	T251	Tipstaff I (Gen)	39541-43333	1	1	1	1	44,758	
178	T635	Truancy/Dependency Master	76823-85517	1	1	1	1	86,142	
		Sub-Total		15	17	15	15	720,499	(2)
		Family Administration							
15	A084	Admin Tech I	35504-38691	1	1				(1)
16	A085	Admin Tech II	39541-43333			1	1	40,787	1
17	C140	Chief I	98722-110409	1		1	1	110,409	1
18	C574	Court Admin Officer IV	64384-71591	1	1	1	1	73,616	
19	C700	Court Order Process Clerk	33419-36324	1	1				(1)
20	E803	Executive Secy III	51086-56496	1	1	1	1	58,121	
21	J272	Judicial Secy II	43651-48058	1	1	1	1	49,283	
22	J415	Juvenile Court Master	76823-85517	2	3	1	1	87,142	(2)
23	L092	Law Clerk II	61349-67918	1	1	1	1	68,743	
24	L181	Legal Clerk I	33419-36324	2	1	2	2	84,064	1
		Sub-Total		11	10	9	9	572,165	(1)
		Family General Tipstaff							
25	D170	Dep Chf Crt Op FD	58073-64424	1	1	1	1	66,049	
26	l491	Interpreter I	42520-46778			1	1	49,366	1
27	1494	Interpreter Trainee	40420-44357	1	1				(1)
28	T251	Tipstaff I (Gen)	39541-43333	12	13	15	15	655,055	2
29	T252	Tipstaff II (Gen)	43651-48058	1	2	1	1	48,883	(1)
30	T254	Tipstaff II (Jud)	43651-48058	1		1	1	49,083	1
		Sub-Total		16	17	19	19	868,436	2
	l								

71-53I (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS

	FISCAL 2021 OPERATING BUDGET					BY PROGRAM					
Departi	ment			No.	Program				No.		
Firs	t Judici	al District of Pennsylvania		84	Court of C	ommon Pleas	3		15		
Fund				No.							
Ger	neral			01							
				Fiscal	Fiscal		Fiscal		Increase		
			Salary	2019	2020	Increment	2021	Annual	(Decrease)		
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8		
No.	Code		(in dollars)	6/30/19	Positions	11/24/19	Positions	7/1/20	less Col. 6)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)		
470	0570	Adoptions	40000 54440					55.074			
179		Court Admin Officer II	49286-54446	1	1	1	1	55,871			
180	C573	Court Admin Officer III	55594-61621	1	1	1	1	63,046			
181	H085	Hearing Officer Trainee	47201-51929	3		3	3	150,742	3		
182		Legal Clerk I	33419-36324	4	4	4	4	139,512			
183	L182	Legal Clerk II	35504-38691	1	l 1	1	1	39,316			
184	L184	Legal Clerk IV	40420-44357	1	1	1	1	45,582			
185	S401	Social Worker I	47201-51929	1	1				(1)		
		Sub-Total		12	9	11	11	494,069	2		
		Domestic Relations									
186	A0E0		39541-43333		4	4	1	43,958			
	A058	Admin Secy I			1	1		•			
187	A087	Admin Tech IV	58073-64424	1	1	1	1	66,249			
188	C123	Chief II	107959-112354			1	1	123,979	/41		
189	C571	Court Admin Officer I	42520-46778	'	ļ ļ	ار		50.044	(1)		
190	C572	Court Admin Officer II	49286-54446			1	1	50,911	1 4		
191	C573	Court Admin Officer III	55594-61621	3	4	3	3	189,538	(1)		
192	C574	Court Admin Officer IV	64384-71591	1		1	1	68,004	1 1		
193	C575	Court Admin Officer V	72045-80281	2	2	1	1	80,906	(1)		
194	C733	Court Representative I	37575-41043	3	2	1	1	39,350	(1)		
195	C734	Court Representative II	39541-43333	9	9	10	10	443,780	1		
196	C820	Custody/Support Master	76823-85517	8	8	8	8	666,856			
197	F423	Fiscal Tech III	46244-51004	1	1				(1)		
198		Director I	82459-92155			1	1	89,551	1		
		Hearing Officer II	52969-58461	1	1	1	1	61,040			
200		Interpreter II	47711-52656	1	1	1	1	60,084			
		Legal Clerk I	33419-36324	23	22	18	18	637,543	(4)		
202		Legal Clerk II	35504-38691	9	9	13	13		4		
203		Legal Clerk III	37575-41043	3	4	3	3	126,804	(1)		
204		Legal Clerk IV	40420-44357	3	3	3	3	138,146			
205	P081	Perm Master in Divorce	84092-93819	1	1	1	1	96,044			
206	P522	Probation Officer II	54715-60439	1 :	1	1	1	63,077			
207		Psychologist II	71478-79476		1	1	1	83,485			
208	T251	Tipstaff I (Gen)	39541-43333			1	1	41,412	1		
		Sub-Total		74	73	72	72	3,683,703	(1)		
		Title IV-E									
209	P522	Probation Officer II	54715-60439	5	5	5	5	315,585			
		Sub-Total	- 33.55	5	5	5	5	315,585			

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SCHEDULE 100 LIST OF POSITIONS

	FISCAL 2021 OPERATING BUDGET					BY PROGRAM				
Departi	ment			No.	Program				No.	
•		al District of Pennsylvania		84	_	ommon Pleas	S		15	
Fund	. 544101			No.	200.7070		-			
Ger	neral			01						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2019	2020	Increment	2021	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/19	Positions	11/24/19	Positions	7/1/20	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
	П		Π	I						
		Juvenile Probation								
210	A011	Accountant	63515-70464	1	1	1	1	73,203		
211	A084	Admin Tech I	35504-38691	8	8	3	3	116,698	(5)	
212	A085	Admin Tech II	39541-43333	5	5	10	10	430,850	5	
213	A087	Admin Tech IV	58073-64424	1	1	1	1	66,049		
214	A090	Accounting Tech III	42520-46778	1	1	1	1	48,003		
215	C123	Chief II	107959-112354	1	1	1	1	123,579		
216	C236	Clerical Assistant I	27481-29276	1						
217	C237	Clerical Assistant II	30962-33476	1	1	1	1	34,301		
218	C571	Court Admin Officer I	42520-46778	1	1	1	1	48,203		
219	C572	Court Admin Officer II	49286-54446	4	4	5	5	272,170	1	
220 221	C573	Court Admin Officer III	55594-61621 64384-71591	1 2	3	1 2	1	62,846	(4)	
222	C574	Court Admin Officer IV		2			2	147,232	(1)	
223	C575 C733	Court Admin Officer V Court Representative I	72045-80281 37575-41043	9	1 9	2 5	2 5	158,115 205,797	(4)	
224	C734	Court Representative II	39541-43333	9	9	11	11	486,513	(4)	
225	D485	Director I	82459-92155	2	2	2	2	187,360		
226	D486	Director II	93090-104041	1	1	1	1	105,466		
227	1447	Intake Interviewer	64474-71528	10	10	10	10	748,589		
228	L181	Legal Clerk I	33419-36324	14	13	12	12	427,594	(1)	
229	L182	Legal Clerk II	35504-38691	7	6	9	9	355,722	3	
230	L183	Legal Clerk III	37575-41043	4	5	4	4	168,672	(1)	
231	L184	Legal Clerk IV	40420-44357	3	3	3	3	137,146	(-)	
232	P521	Probation Officer I	49830-54926	7	6	17	17	916,853	11	
233	P522	Probation Officer II	54715-60439	42	41	41	41	2,591,757		
234	P523	Probation Officer III	58345-64596	7	7	7	7	474,113		
	P524	Probation Officer IV	63515-70464	8	8	8	8	591,024		
236	P525	Probation Officer V	64384-71591	1	1	1	1	82,106		
237	P526	Probation Officer VI	82459-92155	4	4	4	4	374,320		
238	P531	Probation Officer Trainee	47201-51929	23	23	10	10	509,998	(13)	
239	T561	Training Specialist II	63515-70464	1	1	1	1	73,403		
		Sub-Total		181	177	175	175	10,017,682	(2)	
		Family Division Total		375	371	358	358	19,208,500	(13)	

71-53I (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2021 OPERATING	BY PROGRAM						
Depart	ment			No.	Program				No.
Firs	t Judici	ial District of Pennsylvania		84	Court of C	ommon Pleas	3		15
Fund				No.					
Ger	neral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2019	2020	Increment	2021	Annual	(Decrease
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/19	Positions	11/24/19	Positions	7/1/20	less Col. 6
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		President Judge - Administration							
240	A084	Admin Tech I	35504-38691	1	1	1	1	39,916	
241	C087	Central Office Messenger I	27481-29276	1	1	1	1	29,276	
242	C088	Central Office Messenger II	30962-33476	2	2	2	2	68,602	
243	C107	Chief Mental Health Review Officer	107959-122354	1				00.470	
244		Clerk Messenger Suprv	34414-37451	1	1	1	1	38,476	
245	C571	Court Admin Officer I	42520-46778	1	1	1	1	48,403	
246	C574	Court Admin Officer IV	64384-71591	1	1	1	1	73,416	
		Sub-Total		8	7	7	7	298,089	
		President Judge - Personal Staff							
247	C107	Chief Mental Health Review Officer	107959-122354		1				(
248	C573	Court Admin Officer III	55594-61621	2	2	2	2	121,676	
249	L091	Law Clerk I	51847-57069			1	1	46,778	
250	L092	Law Clerk II	61349-67918	1					
251	L094	Law Clerk IV	91080-91080		1				(
252	S200	Sr Staff Adv IV	82459-92155	1		1	1	89,551	
253	T253	Tipstaff I (Jud)	39541-43333		1				(
254	T254	Tipstaff II (Jud)	43651-48058			1	1	48,883	1
		Sub-Total		4	5	5	5	306,888	
		President Judge Total		12	12	12	12	604,977	
	1								

71-53I (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS

		FISCAL 2021 OPERATING		LIST OF POSITIONS BY PROGRAM					
Departi	ment	TIOUAL ZUZT OF LITATING	JUDULI	No.	Program	וט	1 11001	(/ZIVI	No.
•		al District of Pennsylvania		84	•	ommon Pleas			15
Fund	toudici	ai District of Fermisylvania		No.	Court or C	Ommon rieas	•		13
Ger	neral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2019	2020	Increment	2021	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/19	Positions	11/24/19	Positions	7/1/20	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Ourshaural Casset Administration							
255	C123	Orphans' Court Administration Chief II	107959-112354	1	1	1	1	125,912	
	C573	Court Admin Officer III	55594-61621	1	'	1	1	62,446	
	C574	Court Admin Officer IV	64384-71591	1		1	1	72,416	
	E803	Executive Secy III	51086-56496	1	1	1	1	57,321	
	G682	Guardianship Investigator	43651-48058	1	1	1	1	46,594	
260	J272	Judicial Secy II	43651-48058	2		2	2	92,334	1
	L091	Law Clerk I	51847-57069	3		2	2	103,748	(1
	L092	Law Clerk II	61349-67918			1	1	69,143	1
263	L094	Law Clerk IV	91080-91080	1	1	1	1	91,705	
264	T253	Tipstaff I (Jud)	39541-43333	3	2	3	3	124,286	1
265	T254	Tipstaff II (Jud)	43651-48058	1	1	1	1	49,083	
		Sub-Total		15	13	15	15	894,988	2
		Orphans' Court Total		15	13	15	15	894,988	2

71-53I (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS

		FISCAL 2021 OPERATING	BY PROGRAM						
Depart	ment			No.	Program				No.
Firs	t Judici	ial District of Pennsylvania		84	Court of C	ommon Pleas	3		15
Fund				No.					
Ger	neral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2019	2020	Increment	2021	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)	(in dollars) (4)	6/30/19 (5)	Positions (6)	11/24/19 (7)	Positions (8)	7/1/20 (9)	less Col. 6) (10)
()		. ,					()	()	
		Trial Division Adjustment							
		Trial Judicial Staff							
266	L091	Law Clerk I	51847-57069				16	847,319	16
267	L092	Law Clerk II	61349-67918				2	134,277	2
268	L093	Law Clerk III	76823-85517				1	80,350	1
269	T253	Tipstaff I (Jud)	39541-43333				2	80,953	2
		Trial Criminal Administration							
270	L091	Law Clerk I	51847-57069				1	51,874	1
		Criminal Records							
271	L091	Law Clerk I	51847-57069				1	57,069	1
		Adult Probation							
272	C236	Clerical Assistant I	27481-29276				5	138,030	5
								,	
		Civil Trial Administration							
273	L091	Law Clerk I	51847-57069				1	54,234	1
274	P408	Pre-Trial Services PreTrial Bail Interviewer	33319-36324				1	33,419	1
214	1400	Fre Hai Ball Interviewer	33319-30324				'	33,419	· '
		Family Division Adjustment							
		Family Judicial Staff							
		Law Clerk I	51847-57069				6	325,099	6
276	L092	Law Clerk II	61349-67918				2	132,084	2
277	J415	Family Administration Juvenile Court Master	76823-85517				1	85,517	1
211	0413	duvernie Court Master	70023-03317				'	65,517	· '
		Family General Tipstaff							
278	T251	Tipstaff I (Gen)	39541-43333				1	44,758	1
		Orphans' Court Adjustment							
279	L091	Orphans' Court Administration Law Clerk I	51847-57069				1	53,609	1
2,5		- Sint i	0.0.7 07000				'	30,003	'
		Adjustment due to increment run error					63	3,259,226	63
	l .		1						

71-53I (Program Based Budgeting Version)

		CITY OF PHIL FISCAL 2021 OPER		-	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Depart	ment				No.	Program					No.
	t Judici	al District of Pennsylvania			84	Court of Common Pleas					15
Fund					No.						
Ger	neral				01						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
					,			,			
		Form 71-53I continued				1,351	1,338	1,302	1,302 63	68,566,661 3,259,226	(36) 63
		Agency Funded Positions Temporary and Seasonal Overtime Terminal Leave Authorized Position Adjustment Other								(721,824) 1,022,000 82,840 745,000 1,935,767	
Total G	iross Re	quirements				1,351	1,338	1,302	1,365	74,889,670	27
		Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)	Total Bu	udget Request						432,875 18,659 (244,911) 75,096,293	
	•			Summa	ry of Personal	Services					
				al 2019		iscal 2020	Ι.		al 2021	Inc. / (Dec.)	Inc. / (Dec.)
Line No.		Category	Actual Positions 6/30/19	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/24/19	Budgeted Positions	Department Request	in Require. (Col. 9 less Col. 6)	in Bud. Pos. (Col. 8 less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			588,116		745,000			745,000	/100 225	
2		ne - Civilian	1,351	68,996,422	1,338	73,109,310	1,302	1,365	72,682,945	(426,365)	27
3		ne - Uniform Gross Adj.		543,643		818,658			563,508	(255,150)	
5		mp/Seas, Bd, SCG		1,014,873		1,022,000			1,022,000	(200,100)	
6		ne - Civilian		17,440		82,840			82,840		
7		ne - Uniform		,		52,510			32,0.0		
8		d Uniform Leave									
9	Shift/St			27							
10	H&L, IC	DD, LT-Sick		50,693							
11											
12											
74 - 5.	/D.:	Total am Based Budgeting Version)	1,351	71,211,214	1,338	75,777,808	1,302	1,365	75,096,293	(681,515)	27

Total
71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2021 OPERATING BUDGET BY PROGRAM Department Program No. First Judicial District of Pennsylvania Court of Common Pleas 84 15 No. General 01 Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Code Description Actual Original Estimated Departmental or Obligations Appropriations Obligations Request (Decrease) (2) (5) (6) (1) Schedule 200 - Purchase of Services Cleaning & Laundering 201 Janitorial Services 202 Refuse, Garbage, Silt and Sludge Removal 205 Telephone & Communication 209 Postal Services 210 211 Transportation Licenses, Permits & Inspection Charges 215 Commercial off the Shelf Software Licenses 216 220 Electric Current Gas Services 221 222 Steam for Heating Meals (non-travel) & Official Entertaining 230 Overtime Meals 231 Advertising & Promotional Activities 240 23,200 Professional Services 250 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services 253 Legal Services 254 Mental Health & Intellectual Disability Services Dues 750 Seminar & Training Sessions 256 Architectural & Engineering Services 257 258 Court Reporters 259 Arbitration Fees 710,250 755,139 755,139 755,139 Repair & Maintenance Charges 260 Repaving, Repairing & Resurfacing Streets 261 Demolition of Buildings 262 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 266 1,135,720 1,367,471 1,367,471 1,367,471 275 Juror Fees Juror Expenses 276 Witness Fees 277 Insurance & Official Bonds 280 Lease Purchase - Computer Systems 282 Lease Purchase - Vehicles 283 Ground & Building Rental 284 285 Rents - Other Rental of Parking Spaces 286 Payments for Care of Individuals 290 295 Imprest Advances Payments for Burials & Graves 842,018 1,003,675 1,003,675 1,003,675 299 Other Expenses (not otherwise classified) 2,711,938 3,126,285 3,126,285 3,126,285 Total

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2021 OPERATING B	BY PROGRAM						
Departr	nent	No.	Program No.					
Fire	Judicial District of Pennsylvania	84	Court of Common	Pleas		15		
Fund	dudicial District of Fermisyrvania	No.	Oddit of Common	11003		15		
Gen	eral	01						
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Ingrago		
Code	Description	Actual	Original	Estimated	Departmental	Increase or		
Oodo	Beschpiton	Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 300 - I	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							
317	Hospital & Laboratory							
318	Janitorial, Laundry & Household							
320	Office Materials & Supplies							
322	Small Power Tools & Hand Tools							
323	Plumbing, AC & Space Heating							
324	Precision, Photographic & Artists							
325	Printing							
326	Recreational & Educational							
328	Vehicle Parts & Accessories							
335	Lubricants							
340	#2 Diesel Fuel							
	Compressed Natural Gas (CNG)							
342	Liquid Propane Gas (LPG)							
345	Gasoline							
399	Other Materials & Supplies (not otherwise classified)	1,165,513	1,166,014	1,166,014	1,166,014			
	<u> </u>	1 105 510	1 100 01 1	1 100 011	1 100 011			
	Total	1,165,513	1,166,014 00 - Equipment	1,166,014	1,166,014	<u> </u>		
405	Construction Drodging & Commission	Scriedule 4	oo - Equipinent			T		
405	Construction, Dredging & Conveying							
410	Electrical, Lighting & Communications							
411	General Equipment & Machinery	-				 		
412	Fire Fighting & Emergency							
417	Hospital & Laboratory Office Equipment							
420 423	Plumbing, AC & Space Heating							
424 426	Precision, Photographic & Artists Recreational & Educational							
427	Computer Equipment & Peripherals	 				 		
428 430	Vehicles Furniture & Furnishings							
430	Other Equipment (not otherwise classified)	305,499	305,499	305,499	305,499			
733	Caro: Equipment (not otherwise didssilled)	505,499	505,499	505,439	505,439			
	Total	305,499	305,499	305,499	305,499			

71-53L (Program Based Budgeting Version)

FISCAL 2021 OPERATING BUDGET

CITY OF PHILADELPHIA

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS. BY PROGRAM

	FISCAL 2021 OPERATIN	IG BUDGE	T	CARE OF INDIVIDUALS, BY PROGRAM					
Depart	ment		No.	Program			No.		
Firs	t Judicial District of Pennsylvania		84	Court of Comm	ion Pleas		15		
Fund			No.						
Ger	neral		01						
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase		
01	5		Actual	Original	Estimated	Department	or		
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Request (6)	(Decrease) (7)		
	Professional Services (250-254, 257-259)		733,450	755,139	755,139	755,139			
290	Payments for Care of Individuals								
Minor	Name of Contractor	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Describe purpo	se or scope of		
Object	or Provider	Actual	Original	Estimated	Department	service provid	ed. Include, if		
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.		
0050	Court American d Mandaus	00.000				A44			
	Court Appointed Masters Arbitrators	23,200 710,250	755,139	755,139		Attys sworn-in to ad Attys empaneled to			
0233	Aibitators	710,230	733,133	733,133	755,155	Altys empaneled to	aujuulcate cases		
Ì	Total Class 250s	733,450	755,139	755,139	755,139				
71-53N	(Program Based Budgeting Version)		<u> </u>						

FISCAL 2021 OPERATING BUDGET

CITY OF PHILADELPHIA

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

	FISCAL 2021 OPERA	TING BUDGE	Т	250s	AND 290,	BY PROGRAM
Depart	ment		No.	Program		No.
Firs	t Judicial District of Pennsylvania		84	Court of Comm	on Pleas	15
Fund	,		No.			<u> </u>
Ger	neral		01			
Minor	Name of Contractor	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Describe purpose or scope of
Object		Actual	Original	Estimated	Department	service provided Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.
	Juror Fees	1,135,720	1,367,471	1,367,471		juror fees
	AOPC/FJD Procurement	842,018		1,003,675		various purchased services
	AOPC/FJD Procurement	1,165,513	1,166,014	1,166,014		various materials & supplies
	AOPC/FJD Procurement	305,499	305,499	305,499		various equipment purchases
		,	,	,		
				 		
		1	I			

71-530 (Program Based Budgeting Version)

F	CITY OF PHILADELPI		PROGRAM SUMMARY							
Departme	nt	No.	Program			No.				
First J	udicial District of Pennsylvania	84	Court of Common	Court of Common Pleas 15						
Fund		No.								
Grants	Revenue	08								
			mary by Class							
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase				
Class	Description	Actual	Original	Estimated	Proposed	or				
		Obligations	Appropriations	Obligations	Budget	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
100	Employee Compensation									
a)	Personal Services	20,519,333	29,519,589	29,469,589	28,471,974	(997,615				
b)	Employee Benefits	10,823,331	14,599,722	14,580,721	14,574,449	(6,272				
200	Purchase of Services	272,168	4,929,629	3,880,629	3,862,707	(17,922				
300	Materials and Supplies	2,704	779,318	1,763,293	1,758,415	(4,878				
400	Equipment		60,000	60,000	505,050	445,050				
500	Contributions, Indemnities and Taxes									
700	Debt Service									
800	Payments to Other Funds				5,622,507	5,622,507				
900	Advances and Misc. Payments									
	Total	31,617,536	49,888,258	49,754,232	54,795,102	5,040,870				
		Summa	ary of Positions							
		Actual	Fiscal 2020	Increment	Fiscal 2021	Increase				
		Positions	Budgeted	Run	Budgeted	or				
Code	Category	6/30/19	Positions	PPE 11/24/19	Positions	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
101	Full Time - Civilian	471	496	383	510	14				
105	Full Time - Uniform									
	Total	471	496	383	510	14				
	Sele	ected Associated	Non-Tax Reven	ues by Type						
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase				
	Description	Actual	Original	Estimate	Proposed	or				
		Revenues	Budget		Budget	(Decrease)				
	(1)	(2)	(3)	(4)	(5)	(6)				
ocal (No	on-Governmental)	2,584,882	8,150,000	8,150,000	7,100,000	(1,050,000				
ederal		19,260,580	26,822,702	26,688,677	32,254,573	5,565,896				
State		9,671,336	14,915,556	14,915,556	15,440,529	524,97				
	overnments									
Other Fu	nds of the City									
74 FOF /F	Total rogram Based Budgeting Version)	31,516,798	49,888,258	49,754,233	54,795,102	5,040,869				

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2021 OPERATING BUDGET WITHIN PROGRAM Department Program No. First Judicial District of Pennsylvania 84 Court of Common Pleas 15 No. Grants 80 Funding Sources Grant Title Grant Number Index Code X G84259 841032 Federal Child Support State Award Period Type of Grant Other Govt. Continuous Reimbursement Grant Objective Local (Non-Govt.)

		Summa	ry by Class			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	8,844,381	14,179,596	14,179,596	13,957,009	(222,587)
100 b)	Employee Benefits - Total	10,107,290	10,725,159	10,725,159	10,718,885	(6,274)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability	406,532	478,789	478,789	478,509	(280)
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax	167,218				
	Class 190 - Pension Obligation Bonds	442,178				
	Class 191 - Pension Contributions	4,346,984	4,986,364	4,986,364	4,983,447	(2,917)
	Class 192 - FICA	754,359	1,066,414	1,066,414	1,065,790	(624)
	Class 193 - Health / Medical	3,873,837	4,105,506	4,105,506	4,103,104	(2,402)
	Class 194 - Group Life	100,116	88,086	88,086	88,035	(51)
	Class 195 - Group Legal	13,062				
	Class 198 - Municipal Plan 10 - City Match	3,004				
200	Purchase of Services		1,480,629	1,480,629	1,662,707	182,078
300	Materials and Supplies		243,293	243,293	238,415	(4,878)
400	Equipment		60,000	60,000	55,050	(4,950)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds				5,622,507	5,622,507
900	Advances and Misc. Payments					
	Total	18,951,671	26,688,677	26,688,677	32,254,573	5,565,896
		Summary by	Funding Source	e		
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	18,951,671	26,688,677	26,688,677	32,254,573	5,565,896
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	18,951,671	26,688,677	26,688,677	32,254,573	5,565,896
	·	_	of Positions		F: 1000/	1 (/5)
00-1-	Cotonomi	Actual Pos.	Fiscal 2020	Incr. Run PPE 11/24/19	Fiscal 2021	Inc. / (Dec.)
Code (1)	Category (2)	6/30/19 (3)	Budgeted Pos. (4)	PPE 11/24/19 (5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	342	370	336	370	(1)
105	Full Time - Uniform	342	370	330	370	
100	Total	342	370	336	370	

SECTION 39 26

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM FISCAL 2021 OPERATING BUDGET Department Program No. First Judicial District of Pennsylvania 84 Court of Common Pleas 15 No. Grants 80 Funding Sources Grant Title Grant Number Index Code Child Support - DRD G84259 842647 Federal State Award Period Type of Grant Other Govt. Continuous Reimbursement Grant Objective Local (Non-Govt.)

		Summa	ry by Class			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Class	Description	Actual	Original	Estimated	Department	or
	·	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	5,068,026	4,364,641	4,364,641	4,364,641	
100 b)	Employee Benefits - Total	578,363	3,535,359	3,535,359	3,535,359	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability	81,960	157,824	157,824	157,824	
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax	26,484				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions		1,643,667	1,643,667	1,643,667	
	Class 192 - FICA	74,883	351,524	351,524	351,524	
	Class 193 - Health / Medical	392,599	1,353,308	1,353,308	1,353,308	
	Class 194 - Group Life	1,222	29,036	29,036	29,036	
	Class 195 - Group Legal	1,215				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,646,389	7,900,000	7,900,000	7,900,000	
		Summary by	Funding Source	e		
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	5,646,389	7,900,000	7,900,000	7,900,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	5,646,389	7,900,000	7,900,000	7,900,000	
		<u> </u>	of Positions			
		Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)
Code	Category	6/30/19	Budgeted Pos.	PPE 11/24/19	Budgeted Pos.	(Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	+ +				
105	Full Time - Uniform					

Total
71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET Department First Judicial District of Pennsylvania 84

GRANT INFORMATION SUMMARY WITHIN PROGRAM

1130712 2021 01 211711111 202021									
Departmen	t		No.	Program	Program			No.	
First Ju	idicial District of Pe	nnsylvania 84 Court of Common Ple			n Pleas		15		
Fund			No.						
Grants			08						
		T							
Fun	nding Sources	Grant Title				Grant Number	Index Code		
	Federal	VOJO - Victims of Juveni	le Offenders			G84292		840527	
Χ	State	Award Period			Type of Grant				
	Other Govt.	1/1/2019 - 12/31/2019			Reimbursement				
	Local (Non-Govt.)		Gra	ant Objective					
		,							

Provide funding for continuation of services to Victims of Juvenile Offenders.

		Summa	ry by Class			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	231,370	250,000	250,000	250,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	231,370	250,000	250,000	250,000	
	. 514.		Funding Source		200,000	
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	99,704	250,000	250,000	250,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	99,704	250,000	250,000	250,000	
		Summary	of Positions			
		Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)
Code	Category	6/30/19	Budgeted Pos.	PPE 11/24/19	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	5	5	5	5	
105	Full Time - Uniform					
	Total	5	5	5	5	

Total
71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY FISCAL 2021 OPERATING BUDGET** WITHIN PROGRAM Department No. Program First Judicial District of Pennsylvania Court of Common Pleas 15 84 No. Grants 80 Funding Sources Grant Title Grant Number Index Code Family Court Facility Fund G84212 840507 Federal State Award Period Type of Grant Other Govt. Continuous Program Income Local (Non-Govt.) Grant Objective Funding for Family Court Facility employees. Summary by Class Fiscal 2020 Fiscal 2020 Fiscal 2019 Fiscal 2021 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (3) (4) (5) (1) (2)(6)(7) 2,000,000 100 a) Personal Services 1,640,620 2,000,000 2,000,000 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal Class 198 - Municipal Plan 10 - City Match 200 Purchase of Services 300 Materials and Supplies 400 Equipment Contributions, Indemnities and Taxes

900	Advances and Misc. Payments					
	Total	1,640,620	2,000,000	2,000,000	2,000,000	
		Summary by	Funding Source	e		
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	1,640,620	2,000,000	2,000,000	2,000,000	
	Total	1,640,620	2,000,000	2,000,000	2,000,000	
		Summary	of Positions			
		Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)
Code	Category	6/30/19	Budgeted Pos.	PPE 11/24/19	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

42

42

71-53P (Program Based Budgeting Version)

Total

Full Time - Civilian

Full Time - Uniform

Payments to Other Funds

800

101 105

SECTION 39 29

41

41

42

42

41

41

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2021 OPERATING BUDGET WITHIN PROGRAM Department No. Program First Judicial District of Pennsylvania 84 Court of Common Pleas 15 No. Grants 80 Funding Sources Grant Title Grant Number Index Code G84101 Federal Philadelphia County Vocational Coordinators 841101 State Award Period Type of Grant Other Govt. 1/1/2017 - 9/30/2020 Reimbursement **Grant Objective** Local (Non-Govt.) Other transitional and vocational support to youth return from placement in a state-operated secure facility. Summary by Class Fiscal 2020 Fiscal 2019 Fiscal 2020 Fiscal 2021 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (3) (4) (5) (6) (1) (2) (7) 100,000 100,000 100,000 100 a) Personal Services

,			/	,	,	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		200,000	200,000	200,000	
300	Materials and Supplies		70,000	70,000	70,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		370,000	370,000	370,000	
		Summary by	Funding Source	е		
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	128,360	370,000	370,000	370,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	128,360	370,000	370,000	370,000	
			of Positions			
		Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)
Code	Category	6/30/19	Budgeted Pos.	PPE 11/24/19	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		2		2	
105	Full Time - Uniform				_	
	Total		2		2	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY** WITHIN PROGRAM **FISCAL 2021 OPERATING BUDGET** Department No. Program Court of Common Pleas First Judicial District of Pennsylvania 84 15 No. General 80 Funding Sources Grant Title Grant Number Index Code X Philadelphia School Diversion Program G84683 841050 Federal State Award Period Type of Grant Other Govt. 10/1/2014 - 9/30/2018 Reimbursement Local (Non-Govt.) Grant Objective Keeping kids in school and out of court. Providing funding for mediation training and services. Summary by Class Fiscal 2020 Fiscal 2020 Fiscal 2019 Fiscal 2021 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (3) (1) (2)(4) (5) (6)(7)100 a) Personal Services 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal Class 198 - Municipal Plan 10 - City Match 200 Purchase of Services 191,193 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments Total 191,193 Summary by Funding Source Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Estimated Department Code Category Actual Original or Revenue Budget Revenue Request (Decrease) (1) (2) (3)(4) (5) (6) (7)Federal 191,193 100 200 State 300 Other Governments 400 Local (Non-Governmental) Total 191,193 Summary of Positions Actual Pos. Fiscal 2020 Incr. Run Fiscal 2021 Inc. / (Dec.) 6/30/19 Budgeted Pos. PPE 11/24/19 Budgeted Pos. Code Category (Col. 6 less Col. 4)

(3)

(4)

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

(2)

Total

(1)

101 105

SECTION 39 31

(5)

(6)

(7)

CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY** WITHIN PROGRAM **FISCAL 2021 OPERATING BUDGET** Department No. Program Court of Common Pleas First Judicial District of Pennsylvania 84 15 No. 80 Grants Funding Sources Grant Title Grant Number Index Code SPS - Juvenile Specialized Probation Services G84357 840784 Federal Type of Grant State Award Period Other Govt. Federal thru State Grant Objective Local (Non-Govt.) State funding for Specialized Probation Services Program Summary by Class Fiscal 2020 Fiscal 2020 Fiscal 2019 Fiscal 2021 Increase Class Description Original Estimated Department Actual Obligations Appropriations Obligations Request (Decrease) (3) (4) (1) (2)(5)(6)(7)100 a) Personal Services 1,536,772 2,200,000 2,200,000 2,200,000 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions

1,536,772

1,536,772

1,536,772

26

26

Fiscal 2019

Actual

Revenue

(3)

Actual Pos.

6/30/19

(3)

Summary by Funding Source

Summary of Positions

2,200,000

2,200,000

2.200.000

25

25

Fiscal 2020

Original

Budget

(4)

Fiscal 2020

Budgeted Pos.

(4)

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Class 192 - FICA

Purchase of Services

Materials and Supplies

Payments to Other Funds

Advances and Misc. Payments
Total

Equipment

Federal

Other Governments

Local (Non-Governmental)

Total

Total

State

200

300

400

500

800

900

Code

(1)

100

200

300

400

Code

(1)

101 105 Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal

Class 198 - Municipal Plan 10 - City Match

Category

(2)

Category

(2)

Contributions, Indemnities and Taxes

SECTION 39 32

2,200,000

2,200,000

2,200,000

Fiscal 2020

Estimated

Revenue

(5)

Incr. Run

PPE 11/24/19

(5)

2,200,000

2,200,000

2,200,000

26

26

Increase

or

(Decrease)

(7)

Inc. / (Dec.)

(Col. 6 less Col. 4)

(7)

Fiscal 2021

Department

Request

(6)

Fiscal 2021

Budgeted Pos.

(6)

CITY OF PHILADELPHIA GRANT IN FISCAL 2021 OPERATING BUDGET Department First Judicial District of Pennsylvania Fund No. Program Court of Common Pleas Fund No.

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmen	t	No. Program						No.	
First Ju	Judicial District of Pennsylvania 84			84	Court of Common Pleas			15	
Fund	No.								
Grants				08					
Fur	nding Sources	Grant Title					Grant Number	Index Code	
	Federal	Intermediate Punishment					G84250		84075
Χ	State	Award Period				Type of Grant			
	Other Govt.	Continuous				Reimbursement			
	Local (Non-Govt.)			Gra	ant Objective				

Funding for PIPSAT Probation Officers and PIPSAT DUI Treamtent.

		Summa	ry by Class			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	647,242	604,324	604,324	604,324	
100 b)	Employee Benefits - Total	105,434	296,181	296,181	296,181	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability	6,891	19,008	19,008	19,008	
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax	3,263	10,087	10,087	10,087	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	21,830	80,411	80,411	80,411	
	Class 192 - FICA	13,953	43,133	43,133	43,133	
	Class 193 - Health / Medical	58,300	141,112	141,112	141,112	
	Class 194 - Group Life	153	668	668	668	
	Class 195 - Group Legal	1,044	1,762	1,762	1,762	
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	752,676	900,505	900,505	900,505	
		Summary by	Funding Source	е		
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	752,676	900,505	900,505	900,505	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	752,676	900,505	900,505	900,505	
			of Positions	-		
		Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)
Code	Category	6/30/19	Budgeted Pos.	PPE 11/24/19	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	11	11		11	
105	Full Time - Uniform					
	Total	11	11		11	

Total
71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY** WITHIN PROGRAM **FISCAL 2021 OPERATING BUDGET** No. Department Program First Judicial District of Pennsylvania 84 Court of Common Pleas 15 No. 80 Grants Funding Sources Grant Title Grant Number Index Code X G84650 840747 Federal JAG XI - Mentor Program State Award Period Type of Grant Other Govt. 10/1/2014 - 9/30/2019 Reimbursement Grant Objective Local (Non-Govt.) A court based mentoring program poised to fundamentally change the traditional model of probation supervision. Summary by Class Fiscal 2020 Fiscal 2019 Fiscal 2020 Fiscal 2021 Increase Class Description Original Estimated Department Actual Obligations Appropriations Obligations Request (Decrease) (3) (4) (1)(2)(5) (6)(7)100 a) Personal Services 27,274 50,000 100 b) Employee Benefits - Total 7,494 19,000 Class 186 - Flex Cash Pmts. 780 665 Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical 254 Class 189 - Medicare Tax 665 Class 190 - Pension Obligation Bonds 1,520 Class 191 - Pension Contributions 440 5,320 Class 192 - FICA 1,084 2,850 Class 193 - Health / Medical 4,917 7,600 Class 194 - Group Life 19 190 Class 195 - Group Legal 190 Class 198 - Municipal Plan 10 - City Match 200 Purchase of Services 48,000 49,000 Materials and Supplies 320 16,025 300 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments Total 83,088 134,025 Summary by Funding Source Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Estimated Department Code Category Actual Original or Revenue Budget Revenue Request (Decrease) (1) (2) (3)(4) (5) (6) Federal 82,357 134,025 134,025 (134,025 100 200 State 300 Other Governments

82,357

1

Actual Pos.

6/30/19

(3)

Summary of Positions

134,025

1

Fiscal 2020

Budgeted Pos.

(4)

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Local (Non-Governmental)

Total

Total

Category

(2)

400

Code

(1)

101

105

SECTION 39 34

134,025

Fiscal 2021

Budgeted Pos.

(6)

Incr. Run

PPE 11/24/19

(5)

(134,025

(1)

Inc. / (Dec.)

(Col. 6 less Col. 4)

(7)

CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY** WITHIN PROGRAM **FISCAL 2021 OPERATING BUDGET** Department No. Program First Judicial District of Pennsylvania Court of Common Pleas 84 15 No. Grants 80 Funding Sources Grant Title Grant Number Index Code X SMART Probation G84667 840716 Federal State Award Period Type of Grant Other Govt. 10/1/2013 - 9/30/2018 Reimbursement Local (Non-Govt.) Grant Objective Reducing prison populations, saving money, and creating safer communities. Summary by Class Fiscal 2020 Fiscal 2020 Fiscal 2019 Fiscal 2021 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (3) (4) (1) (2)(5) (6)(7)100 a) Personal Services 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal Class 198 - Municipal Plan 10 - City Match 200 Purchase of Services 32,975 300 Materials and Supplies 2,384 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments Total 35,359 Summary by Funding Source Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Estimated Department Code Category Actual Original or Revenue Budget Revenue Request (Decrease) (1) (2) (3)(4) (5) (6) (7)Federal 35,359 100 200 State 300 Other Governments 400 Local (Non-Governmental) Total 35,359 Summary of Positions Actual Pos. Fiscal 2020 Incr. Run Fiscal 2021 Inc. / (Dec.) 6/30/19 Budgeted Pos. PPE 11/24/19 Budgeted Pos. Code Category (Col. 6 less Col. 4)

(3)

(4)

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

(2)

Total

(1)

101 105

SECTION 39 35

(5)

(6)

(7)

EISCAL 2021 ODEDATING BUIDGET

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY WITHIN PROGRAM

FISCAL 2021 OPERATING BUDGET				WITHIN PROGRAM				
Department		No.	Program			No.		
First Judicial District of	Pennsylvania	84	Court of Commo	n Pleas		15		
Fund		No.				, <u> </u>		
Grants		08						
Funding Sources	Grant Title				Grant Number	Index Code		
T -	-				Grant Number	ilidex Code		
Federal	Supervision Fees Progra	am - County			G84L10		840159	
State	Award Period			Type of Grant				
Other Govt.	Continuous - Act #408 Legisla	ative Bill		Program Income				
X Local (Non-Govt.)		C	Grant Objective					
•	•							

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

		Summai	ry by Class			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	944,262	3,500,000	3,500,000	2,200,000	(1,300,000)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		2,200,000	1,200,000	1,000,000	(200,000
300	Materials and Supplies		450,000	1,450,000	1,450,000	
400	Equipment				450,000	450,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	944,262	6,150,000	6,150,000	5,100,000	(1,050,000)
		Summary by	Funding Source	е		
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	944,262	6,150,000	6,150,000	5,100,000	(1,050,000)
	Total	944,262	6,150,000	6,150,000	5,100,000	(1,050,000)
		 	of Positions			
	_	Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)
Code	Category	6/30/19	Budgeted Pos.	PPE 11/24/19	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	44	41		41	
105	Full Time - Uniform					
	Total	44	41		41	

Total
71-53P (Program Based Budgeting Version)

FISCAL 2021 OPERATING BUDGET

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	21 OPERATING BI	UDGE	ΞT		WITHIN F	PROGRAM		
Departmen	t		No.		Program			No.	
First Ju	idicial District of P	ennsylvania		84	Court of Commor	n Pleas		15	
Fund			No.						
Grants				08					
Fur	nding Sources	Grant Title					Grant Number	Index Code	
	Federal	Supervision Fees Prograr	m - State				G84141		840555
X	State	Award Period				Type of Grant	,		
	Other Govt.	Continuous - Act #408 Legislat	ive Bill			Reimbursement			
	Local (Non-Govt.)			Gra	ant Objective				
	-	•	•	-		•			

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

		Summai	ry by Class			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	1,484,578	2,200,000	2,200,000	2,200,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		1,000,000	1,000,000	1,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,484,578	3,200,000	3,200,000	3,200,000	
			Funding Source	9		
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	1,484,578	3,200,000	3,200,000	3,200,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,484,578	3,200,000	3,200,000	3,200,000	
		Summary	of Positions			
		Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)
Code	Category	6/30/19	Budgeted Pos.	PPE 11/24/19	Budgeted Pos.	(Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

Total
71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM FISCAL 2021 OPERATING BUDGET Department Program No. First Judicial District of Pennsylvania 84 Court of Common Pleas 15 No. Grants 80 Funding Sources Grant Title Grant Number Index Code Victim Witness - RASA G84512 840806 Federal State Award Period Type of Grant Other Govt. 1/1/2019 -12/31/2020 Reimbursement Grant Objective Local (Non-Govt.)

		Summa	ry by Class			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Class	Description	Actual	Original	Estimated	Department	or
	i '	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	94,808	71,028	71,028	96,000	24,972
100 b)	Employee Benefits - Total	27,754	24,023	24,022	24,024	2
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability	2,160	2,015	2,015	2,015	
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax	854				
	Class 190 - Pension Obligation Bonds	6,831	4,029	4,029	4,029	
	Class 191 - Pension Contributions	1,105				
	Class 192 - FICA	3,230	4,029	4,029	4,029	
	Class 193 - Health / Medical	13,382	12,843	12,843	12,843	
	Class 194 - Group Life	54	504	503	504	1
	Class 195 - Group Legal	138	604	603	604	1
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	122,562	95,051	95,050	120,024	24,974
		Summary by	Funding Source	е		
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	122,561	95,051	95,051	120,024	24,973
300	Other Governments					
400	Local (Non-Governmental)					
	Total	122,561	95,051	95,051	120,024	24,973
		, 	of Positions	. 5	Fi 10004	1 (10)
00-1-	Cottonia	Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)
Code (1)	Category (2)	6/30/19 (3)	Budgeted Pos.	PPE 11/24/19	Budgeted Pos. (6)	(Col. 6 less Col. 4)
101	Full Time - Civilian	(3)	(4)	(5)	(6)	(7)
105	Full Time - Uniform	2	2	2	2	
105	Total	2	2	2	2	
	ıvlaı		2	2	2	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY** WITHIN PROGRAM **FISCAL 2021 OPERATING BUDGET** Department No. Program First Judicial District of Pennsylvania Court of Common Pleas 84 15 No. Grants 80 Funding Sources Grant Title Grant Number Index Code TBD MacArthur Federal X Award Period State Type of Grant Other Govt. Local (Non-Govt.) Grant Objective Summary by Class Fiscal 2020 Fiscal 2020 Fiscal 2019 Fiscal 2021 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (3) (6)(1) (2)(4) (5) 100 a) Personal Services 500,000 500,000 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal Class 198 - Municipal Plan 10 - City Match 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments Total 500,000 500,000 Summary by Funding Source Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Estimated Department Code Category Actual Original or Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) (7) Federal 100 500,000 500,000 200 State 300 Other Governments 400 Local (Non-Governmental) Total 500,000 500,000 Summary of Positions Actual Pos. Fiscal 2020 Incr. Run Fiscal 2021 Inc. / (Dec.) 6/30/19 Budgeted Pos. PPE 11/24/19 Budgeted Pos. Code Category (Col. 6 less Col. 4) (3) (1) (2) (4) (5) (6) (7) Full Time - Civilian 13 101 13 105 Full Time - Uniform

71-53P (Program Based Budgeting Version)

Total

SECTION 39 39

13

13

FISCAL 2021 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

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

Program Description

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

Program Objectives

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

Performance Measures

Fiscal 2020

Fiscal 2020

Fiscal 2020

Fiscal 2021

Fiscal 2019

Measure	Description	Year-End	Target	Year-to-Date	Year-End	Target
No.				(Q1 + Q2)	Estimate	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Comments:	<u> </u>					
Comments:	<u>.</u>					
Comments:	<u>:</u> 	<u> </u>				
Comments:	<u> </u> :					
	<u>. </u>					
Comments:	<u>:</u>					
		Summa	ary by Fund			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	23,154,951	20,582,232	20,582,232	20,990,560	408,328
08	Grants Revenue	206,980	2,500,000	2,500,000	2,500,000	
	Total	23,361,931	23,082,232	23,082,232	23,490,560	408,328
Fund		Actual Positions	Fiscal 2020		Fig. a. J. 2024	Inc. //Dec.)
	Fund	6/30/19	l	Increment Run PPE 11/24/19	Fiscal 2021	Inc. / (Dec.)
No. (1)	(2)	(3)	Budgeted (4)	(5)	Budgeted (6)	(Col. 6 less 4) (7)
01	General	227	226	224	233	7
08	Grants Revenue					
	Total Full Time	227	226	224	233	7

71-53E (Program Based Budgeting Version)

FISCAL 2021 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS (CONTINUED)

Department		No.	Program	-	-	No.
l '	cial District of Pennsylvania	84	Office of the Court	Administrator		19
First Judio			Ion-Tax Revenu			19
	Jereste Jereste	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.	l and	Revenues	Budget	Loumato	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General (2)	1,692,462	1,800,000	1,800,000	1,800,000	(1)
08	Grants Revenue	1,002,102	2,500,000	2,500,000	2,500,000	
			2,000,000	2,000,000	2,000,000	
	S	elected Associ	iated Capital Pro	piects		
Dept.	_	Carry	Fiscal 2020	Fiscal 2020	Fiscal 2021	Fiscal 2021
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	1		(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
. ,	, ,		, ,	, ,	, ,	` ,
	S	elected Associ	ated Operating (Costs		
Dept.		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	5,180,612	6,328,316	6,128,343	6,295,839	167,496
Finance	Employee Benefits - Uniform					

⁷¹⁻⁵³E (Program Based Budgeting Version)

F	CITY OF PHILADELPH			PROGRAM	SUMMARY	
Departmer	nt	No.	Program		1	No.
First Ju	udicial District of Pennsylvania	84	Office of the Court	Administrator		19
und		No.			•	
Genera	al	010				
		1	nary by Class			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	15,925,230	15,572,391	15,572,391	15,980,719	408,32
b)	Employee Benefits					
200	Purchase of Services	6,772,590	4,552,711	4,552,711	4,552,711	
300	Materials and Supplies	289,689	289,688	289,688	289,688	
400	Equipment	167,442	167,442	167,442	167,442	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	23,154,951	20,582,232	20,582,232	20,990,560	408,32
			ry of Positions		.,,	
		Actual	Fiscal 2020	Increment	Fiscal 2021	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/19	Positions	PPE 11/24/19	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	227	226	224	233	
105	Full Time - Uniform					
	Total	227	226	224	233	
	Sele	ected Associated	Non-Tax Reven	ues by Type		
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
ocal (No	on-Governmental)	1,692,462	1,800,000	1,775,000	1,900,000	125,00
ederal						
tate						
ther Go	vernments					
ther Fu	nds of the City					
	Total rogram Based Budgeting Version)	1,692,462	1,800,000	1,775,000	1,900,000	125,00

FISCAL 2021 OPERATING BUDGET

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2021 OPERATING BUDGET BY PROGRAM									
Departi	ment			No.	Program				No.
		al District of Pennsylvania		84	Court Adm	inistration			19
Fund	Tudici	al District of Fermisylvania		No.	Court Aun	iiiiistiatioii			19
	neral			010					
OCI	I			1					1
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2019	2020	Increment	2021	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/19	Positions	11/24/19	Positions	7/1/20	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Court Administration Staff							
1	C574	Court Admin Officer IV	64384-71591	2	2	2	2	143,223	
2	C575	Court Admin Officer V	72045-80281	1	1	1	1	78,560	
3	E801	Executive Secy I	47711-52656			1	1	53,281	1
4	S199	Sr Staff Advisor III	78830-88015	1	1	1	1	85,972	
		Sub-total		4	4	5	5	361,036	1
		Fiscal							
5	C140	Chief I	98722-110409			1	1	111,434	1
6	C572	Court Admin Officer II	49286-54446	1					
7	C573	Court Admin Officer III	55594-61621		1				(1
8	C574	Court Admin Officer IV	64384-71591	1		1	1	67,404	1
9	F421	Fiscal Tech I	35504-38691		2				(2
10	F422	Fiscal Tech II	39541-43333	2	1	1	1	42,038	
11	F423	Fiscal Tech III	46244-51004		1				(1)
12	F424	Fiscal Tech IV	58073-64424			1	1	58,698	1
		Sub-total		4	5	4	4	279,574	(1)
		Court Procurement							
13	A025	Accounting Tech II	39541-43333	1	1	1	1	40,787	
14	A084	Admin Tech I	35504-38691		1				(1)
15	A087	Admin Tech IV	58073-64424	1		1	1	59,298	1
16	B601	Budget Analyst	47711-52656		1				(1)
17	C574	Court Admin Officer IV	64384-71591	1	1	1	1	73,416	
18	D485	Director I	82459-92155	1		1	1	89,751	1
19	D486	Director II	93090-104041	1	1	1	1	105,466	
20	P492	Procurement Tech II	39541-43333		1				(1)
21	P493	Procurement Tech III	46244-51004	4	4	4	4	201,354	
22	P494	Procurement Tech IV	58073-64424	3	1	3	3	190,996	2
23	S199	Sr Staff Advisor III	78830-88015		1				(1
		Sub-Total		12	12	12	12	761,068	
		Administrative Services							
24	A085	Admin Tech II	39541-43333	1	1	1	1	44,358	
25	C571	Court Admin Officer I	42520-46778	1	1	1	1	47,403	
26	C572	Court Admin Officer II	49286-54446	1	1	2	2	108,832	1
27	C573	Court Admin Officer III	55594-61621	1	1	1	1	62,246	
28	D486	Director II	93090-104041	1	1	1	1	106,066	
29	D707	Duplicating Equip Supervisor II	42520-46778	1	1	1	1	48,603	
		Sub-Total		6	6	7	7	417,508	

71-53I (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2021 OPERATING	G BUDGET		BY PROGRAM					
Departi	ment			No.	Program				No.	
Firs	t Judici	al District of Pennsylvania		84	Court Adm	ninistration			19	
Fund				No.						
Ger	neral			010						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2019	2020	Increment	2021	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/19	Positions	11/24/19	Positions	7/1/20	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		Data Processing (MIS)								
30	A059	Admin Secy II	43651-48058		1				(1)	
31	A087	Admin Tech IV	58073-64424	1	· '	1	1	65,649		
32	C140	Chief I	98722-110409		1	'1	1	107,282		
33	C442	Computer Operator II	36593-39930	3	4	3	3	125,065		
34	C454	Computer Services Manager	60985-67751	1	1	1	1	69,376	` '	
35	C572	Court Admin Officer II	49286-54446	1		1	1	53,361		
36	C575	Court Admin Officer V	72045-80281	2	2	2	2	160,666		
37	D485	Director I	82459-92155	1	1	1	1	93,980		
38	F430	FJD Database Administrator	82459-92155		1	1	1	88,926		
39	N351	Network Systems Coordinator II	43651-48058	2	2	2	2	98,766		
40	N352	Network Systems Coordinator III	46244-51004	1	1	1	1	51,629		
41	N353	Network Systems Coordinator I	39541-43333	5	3	5	5	211,528		
42	N359	Network Systems Coordinator VI	60985-67751	2	2	2	2	137,952		
43	N362	Network Systems Supervisor	64384-71591	1	1	1	1	73,016		
44	N363	Network Systems Coordinator Trainee	34414-37451		1			ŕ	(1)	
45	P568	Programmer Analyst I	56715-62722	3	3	3	3	193,009		
46	P573	Programmer Manager	82459-92155	2	2	1	1	93,980		
47	S238	Senior Systems Analyst	78830-88015	1	2	1	1	88,840	` '	
48	S802	Systems Analyst II	71478-79476	4	4	4	4	333,140		
		Sub-Total		32	33	31	31	2,046,165	(2)	
		Building & Facilities								
49		Building Maintenance Superintendent I	51086-56496	1	1	1	1	54,519		
50	C573	Court Admin Officer III	55594-61621	1	1	1	1	63,446		
	D485	Director I	82459-92155	1	1	1	1	91,151		
52	M050	Maintenance Foreman	47711-52656	2	3	1	1	54,281	(2	
53 54	M076	Maintenance Mechanic I	35504-38691	4	5	5	5	183,899		
54	M077	Main Mech II	38559-42182	2	l ,	2	2	83,166		
55	M079	Maintenance Mechanic IV Sub-Total	44887-49475	14	15	13	13	102,200 632,662		
		Sub Total					10	002,002	(2	
		Human Resources - Payroll								
56	C575	Court Admin Officer V	72045-80281	1	1	1	1	82,106		
57	P124	Personnel Tech IV	58073-64424	1	1	1	1	66,249		
		Sub-Total		2	2	2	2	148,355		
	L	m Rased Rudgeting Version)	1	1						

71-53l (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

nent Judici	18:4:4 (8)		INo.	Program				
Judici	18: (: (68)		1.10.	Fiogram				No.
	al District of Pennsylvania		84	Court Adm	inistration			19
	,		No.					
eral			010					
			Fiscal	Fiscal		Fiscal		Increase
		Salary	2019	2020	Increment	2021	Annual	(Decrease
Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
Code		(in dollars)	6/30/19	Positions	11/24/19	Positions	7/1/20	less Col. 6)
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
C122	· ·	107050 112354	1	_	1	1	122.070	
			'					
1301		04304-71391	2					
	loub Total			[-	-	100,100	
C173	l .	98722-110400	1	1	1	1	125 867	
	•			'	1	'	120,007	
			'1	1	1	1	93 580	
			'		1			
	-		4		4			
	I	1	1		1			
	I - ·		1		1			
	Sub-Total		10	8	9	9	537,349	
C801 C806	Court Administration - Custodial Custodial Worker I Custodial Worker Sup I	29806-31988 40420-44357	10	9	10	10 1	313,196 44,357	
	Human Resources			10				
	I			,	1			ĺ
	I -		1		1			
			1 :		1	•		
	· ·	1	1		1		-	
			'		1			
			,		•			
								(
			I					
	Sub-Total		13	13	13	13	838,803	
	Code (2) C123 R561 C173 C571 D485 L183 L184 L243 T252 C801 C806 C301 E801 F432 H695 H911 P121 P122 P123 P124 P125	Research & Development C123 Chief II R561 Research Assistant Sub-Total Court Compliance C173 Chief Compliance Officer C571 Court Admin Officer I D485 Director I L183 Legal Clerk IV L243 Legal Unit Supervisor III T252 Tipstaff II (Gen) Sub-Total Court Administration - Custodial C801 Custodial Worker I C806 Custodial Worker Sup I Sub-Total Human Resources C301 Executive Secy I Human Resource Attorney Human Resources Executive Director P121 Personnel Tech II P122 Personnel Tech III P123 Personnel Tech IV P125 Personnel Tech IV P125 Personnel Tech V	Code	Class	Class Title Range (in dollars) Actual Pos. Budgeted Positions (6)	Class	Class	Case

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2021 OPERATING	BUDGET		BY PROGRAM					
Departi	ment			No.	Program				No.	
Firs	t Judici	al District of Pennsylvania		84	Court Adm	inistration			19	
Fund		·		No.						
Ger	neral			010						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2019	2020	Increment	2021	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/19	Positions	11/24/19	Positions	7/1/20	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
79	A084	Court Reporters Admin Tech I	35504-38691	3	2	3	3	117,287	1	
80	A085	Admin Tech II	39541-43333	3	1	3	3	117,207	(1)	
81	C242	Clerical Supervisor II	37575-41043	1	'1	1	1	42,068		
82	C571	Court Admin Officer I	42520-46778	2	2	1	1	47,603	(1)	
83	C572	Court Admin Officer II	49286-54446	2	1	2	2	110,342		
84	C573	Court Admin Officer III	55594-61621	2	2	2	2	121,876		
85	C574	Court Admin Officer IV	64384-71591	2	2	2	2	140,614		
86	C575	Court Admin Officer V	72045-80281	1	1	1	1	81,306		
87	C616	Court Clerk Trainee	37575-41043	1		1	1	38,725		
88	C714	Court Programs Analyst IV	55594-61621	1	1	1	1	62,646		
89	C721	Court Reporter Trainee	41410-45502	24	27	23	23	1,052,280	(4)	
90	C728	Court Reporter	55594-61621	50	47	50	50	3,098,229	3	
91	C730	Senior Court Reporter	66995-66995	6	6	6	6	411,520		
92	C731	Court Reporter MC	60985-67751	5	5	5	5	346,280		
93	D471	Digital Recording Tech II	30962-33476	4	4	3	3	103,103		
94	D473	Digital Recording Tech III	35504-38691		1				(1)	
95	D481	Digital Recording Tech	27481-29276	9	8	10	10	288,676	2	
96	D707	Duplicating Equip Supervisor II	42520-46778	2	2	2	2	93,170		
97	E801	Executive Secy I	47711-52656	445	1	110	440	0.455.705	(1)	
		Sub-Total		115	114	113	113	6,155,725	(1)	
		Legal Services								
98	C574	Court Admin Officer IV	64384-71591	1	1	1	1	68,404		
99	L026	Labor, Procurement & Litigation Attorney	67985-75679	1	1	1	1	72,378		
		Sub-Total		2	2	2	2	140,782		
		Court Administration Total		227	226	224	224	12,866,338	(2)	
74.50	(D==:	m Based Budgeting Version)								
4 1 = 2.31										

71-53l (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2021 OPERATING BUDGET BY PROGRAM Department No. Program First Judicial District of Pennsylvania 84 Court Administration 19 No. 010 General Fiscal Fiscal Fiscal Increase Salary 2019 2020 2021 Increment Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 Code (in dollars) 6/30/19 Positions 11/24/19 Positions 7/1/20 No. less Col. 6) (2) (3) (6) (8) (9) (10) (1) (4) (5) (7) **Court Administration Adjustment** Fiscal 100 F421 Fiscal Tech I 35504-38691 35,504 101 F422 Fiscal Tech II 39541-43333 1 42,663 2 78,167 2

71-53I (Program Based Budgeting Version)

		CITY OF PHIL FISCAL 2021 OPER			-	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departm	nent				No.	Program					No.
l '		al District of Pennsylvania			84	ľ	he Court Ad	ministrator			19
Fund					No.						
Gen	eral				010						
					l e	Fiscal	Fiscal		Fiscal		Inc.
					Salary	2019	2020	Increment	2021	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	(2)			(in dollars)	6/30/19	Positions	11/24/19	Positions	7/1/20	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Form 71-53l continued Form 71-53l continued, increment run of FJD Information & Technology System Agency Funded Positions Temporary and Seasonal Overtime Terminal Leave Authorized Position Adjustment Court Reporter Trancript Fees	-			227	226	224	224 2 7	12,866,338 78,167 450,000 7,500 175,000 2,443,300	(2) 2
T. t. I O.	D.					007	000	004	222	40,000,005	7
Total Gr		quirements Plus: Earned Increment				227	226	224	233	16,020,305 72,304	7
		Plus: Longevity								3,298	
		Less: (Vacancy Allowance)								-,	
			Total Bu	ıdget Request						16,095,907	
					ry of Personal						
I I				al 2019		iscal 2020	Ι.		al 2021	Inc. / (Dec.)	Inc. / (Dec.)
Line		Cotogon	Actual Positions	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE	Budgeted Positions	Department Request	in Require.	in Bud. Pos.
No.		Category	6/30/19	Obligations	LOSITIONS	Obligations	11/24/19	FUSILIONS	Nequest	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Lump S			122,481		175,000			175,000		, ,
2	Full Tim	ie - Civilian	227	12,629,478	226	14,939,891	224	233	15,348,219	408,328	7
3	Full Tim	e - Uniform									
4	Bonus,	Gross Adj.		2,579,045							
-		np/Seas, Bd, SCG		591,218		450,000			450,000		
-		ne - Civilian		1,808		7,500			7,500		
-		ne - Uniform									
-		Uniform Leave									
-	Shift/Sti	ress DD, LT-Sick		1,200							
		elief Full Time Civilian		1,200							
-		al Leave Pay									
·-		Total	227	15,925,230	226	15,572,391	224	233	15,980,719	408,328	7

Total
71-53J (Program Based Budgeting Version)

SECTION 39 48

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2021 OPERATING BUDGET BY PROGRAM Program No. First Judicial District of Pennsylvania 19 84 Office of the Court Administrator No. 010 General Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Code Description Estimated Departmental Actual Original Obligations Appropriations Obligations Request (Decrease) (1) (2) (5) (6) (7) Schedule 200 - Purchase of Services 201 Cleaning & Laundering 202 Janitorial Services Refuse, Garbage, Silt and Sludge Removal 205 209 Telephone & Communication 210 Postal Services 211 Transportation 215 Licenses, Permits & Inspection Charges Commercial off the Shelf Software Licenses 216 220 Electric Current Gas Services 221 222 Steam for Heating Meals (non-travel) & Official Entertaining 230 231 Overtime Meals 240 Advertising & Promotional Activities 250 Professional Services 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services Legal Services 253 254 Mental Health & Intellectual Disability Services 255 256 Seminar & Training Sessions Architectural & Engineering Services 257 258 Court Reporters 259 Arbitration Fees Repair & Maintenance Charges 260 Repaving, Repairing & Resurfacing Streets 261 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 Ground & Building Rental 284 285 Rents - Other 286 Rental of Parking Spaces Payments for Care of Individuals 290 295 Imprest Advances Payments for Burials & Graves 298 Other Expenses (not otherwise classified) 6,772,590 4,552,711 4,552,711 4,552,711 6,772,590 4,552,711 4,552,711 4,552,711

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

	FISCAL 2021 OPERATING B	UDGET		•	ROGRAM		
Departn	nent	No.	Program			No.	
l '	Judicial District of Pennsylvania	84	Office of the Cour	t Administrator		19	
Fund	Judicial District of Fermisylvania	No.	Office of the Cour	t Administrator		19	
Gen	eral	010					
OCIT	Ciai					· .	
Codo	Description	Fiscal 2019 Actual	Fiscal 2020 Original	Fiscal 2020 Estimated	Fiscal 2021 Departmental	Increase	
Code	Description	Obligations	Appropriations	Obligations	Request	or (Decrease)	
(1)	(2)	(3)	(4)	Obligations (5)	(6)	(Decrease)	
(1)		Schedule 300 - I		plies	(0)	(1)	
301	Agricultural & Botanical						
302	Animal, Livestock & Marine						
303	Bakeshop, Dining Room & Kitchen						
304	Books & Other Publications						
305	Building & Construction						
306	Library Materials						
307	Chemicals & Gases						
308	Dry Goods, Notions & Wearing Apparel						
309	Cordage & Fibers						
310	Electrical & Communication						
311	General Equipment & Machinery						
312	Fire Fighting & Safety						
313	Food						
314	Fuel - Heating & Cooling						
316	General Hardware & Minor Tools						
317	Hospital & Laboratory						
318	Janitorial, Laundry & Household						
320	Office Materials & Supplies						
322	Small Power Tools & Hand Tools						
323	Plumbing, AC & Space Heating						
324	Precision, Photographic & Artists						
325	Printing	24					
326	Recreational & Educational						
328	Vehicle Parts & Accessories						
	Lubricants						
340	#2 Diesel Fuel						
	Compressed Natural Gas (CNG)						
	Liquid Propane Gas (LPG)						
345	Gasoline						
399	Other Materials & Supplies (not otherwise classified)	289,665	289,688	289,688	289,688		
	Tabel	200,000	000.000	000.000	000.000		
	Total	289,689	289,688	289,688	289,688	<u> </u>	
405	Construction Dradaing & Commission	Scriedule 4	00 - Equipment			I	
405	Construction, Dredging & Conveying	-	-			-	
410	Electrical, Lighting & Communications						
411 412	General Equipment & Machinery	+				 	
	Fire Fighting & Emergency Hospital & Laboratory	1					
417	Office Equipment	+				-	
420 423	Plumbing, AC & Space Heating						
423	Precision, Photographic & Artists	+					
426	Recreational & Educational	 					
426	Computer Equipment & Peripherals	+					
428	Vehicles						
430	Furniture & Furnishings	 					
499	Other Equipment (not otherwise classified)	167,442	167,442	167,442	167,442		
100		101,442	101,442	101,442	101,442	†	
	I Total	167,442	167,442	167,442	167,442		
74 521	(Program Based Budgeting Version)	<u> </u>		. , :-	. , .=		

71-53L (Program Based Budgeting Version)

SECTION 39 50

FISCAL 2021 OPERATING BUDGET

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

Departr	ment		No. Program No.				
Firs	t Judicial District of Pennsylvania		84	Office of the C	ourt Administrato	r	19
und	,		No.				
Gen	neral		010				
Minor	Name of Contractor	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Describe purpo	se or scope of
Object		Actual	Original	Estimated	Department	service provid	
Code	of Frovider	Obligations	Appropriation	Obligations	Request	applicable, unit	
Code		Obligations	Арргорпацоп	Obligations	rrequest	арріїсарів, ціті	cost of service.
0299	AOPC/FJD Procurement	6,772,590	4,552,711	4,552,711	4 552 711	various purchase se	ervices
	AOPC/FJD Procurement	289,665	289,688	289,688		various materials ar	
	AOPC/FJD Procurement	167,442	167,442	167,442		various equipment	
0.00	7.6. 67. 62 1 166a.6		.0.,	,	,	ranous squipmont	34. 31.4333

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA PROGRAM SUMMARY FISCAL 2021 OPERATING BUDGET Program First Judicial District of Pennsylvania 84 Office of the Court Administrator 19 No. 080 Grants Revenue Summary by Class Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Description Actual Original Proposed Class Estimated or **Obligations** Appropriations Obligations Budget (Decrease) (1) (2) (3) (5) (6) (4) (7) 100 **Employee Compensation** Personal Services 1,000,000 1.000.000 1.000.000 a) b) **Employee Benefits** 200 Purchase of Services 4,681 750,000 750,000 750,000 300 Materials and Supplies 350,000 350,000 350,000 400 Equipment 202,299 400,000 400,000 400,000 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds 900 Advances and Misc. Payments Total 206,980 2,500,000 2,500,000 2,500,000 Summary of Positions Fiscal 2021 Actual Fiscal 2020 Increment Increase Budgeted Budgeted **Positions** Run or Code 6/30/19 **Positions** PPE 11/24/19 **Positions** (Decrease) Category (1) (3) (4) (5) (6) (7) Full Time - Civilian 101 105 Full Time - Uniform Total Selected Associated Non-Tax Revenues by Type Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Original Estimate Proposed Description Actual Budget Revenues Budget (Decrease) (1) (2) (3) (5) (6) (4) Local (Non-Governmental) 2,500,000 2,500,000 2,500,000 Federal State Other Governments Other Funds of the City 2,500,000 Total 2,500,000 2,500,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2021 OPERATING BUDGET WITHIN PROGRAM Program First Judicial District of Pennsylvania 84 Office of the Court Administrator 19 Fund No. Grants 080 **Funding Sources Grant Title** Grant Number Index Code Federal Central Booking Fees G84L11 840508 State Award Period Type of Grant Other Govt. Continuous Program Income X **Grant Objective** Local (Non-Govt.) Summary by Class Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Class Description Actual Original Estimated Department or Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (7) Personal Services 100 a) 1,000,000 1,000,000 1,000,000 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA

	Class 193 - Health / Medical											
	Class 194 - Group Life											
	Class 195 - Group Legal											
	Class 198 - Municipal Plan 10 - City Match											
200	Purchase of Services	4,681	750,000	750,000	750,000							
300	Materials and Supplies		350,000	350,000	350,000							
400	Equipment	202,299	400,000	400,000	400,000							
500	Contributions, Indemnities and Taxes											
800	Payments to Other Funds											
900	Advances and Misc. Payments											
	Total	206,980	2,500,000	2,500,000	2,500,000							
	Summary by Funding Source											
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase						
Code	Category	Actual	Original	Estimated	Department	or						
		Revenue	Budget	Revenue	Request	(Decrease)						
(1)	(2)	(3)	(4)	(5)	(6)	(7)						
100	Federal											
200	State											
300	Other Governments											
400	Local (Non-Governmental)		2,500,000	2,500,000	2,500,000							
	Total		2,500,000	2,500,000	2,500,000							
		Summary	of Positions									
		Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)						
Code	Category	6/30/19	Budgeted Pos.	PPE 11/24/19	Budgeted Pos.	(Col. 6 less Col. 4)						
(1)	(2)	(3)	(4)	(5)	(6)	(7)						
101	Full Time - Civilian											
105	Full Time - Uniform											

71-53P (Program Based Budgeting Version)

Total

FISCAL 2021 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

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

Program Description

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

Program Objectives

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

Performance Measures

Fiscal 2020

Fiscal 2020

Fiscal 2020

Fiscal 2021

Fiscal 2019

Measure	Description	Year-End	Target	Year-to-Date	Year-End	Target
No.				(Q1 + Q2)	Estimate	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Comments:						
Commonto.						
Comments:						
Comments:						
Comments:						
Comments.						
Comments:						
		Summa	ary by Fund			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	9,618,793	9,561,906	9,575,320	9,561,906	(13,414)
08	Grants Revenue	15,571	190,613	190,613		(190,613)
	Total	9,634,364	9,752,519	9,765,933	9,561,906	(204,027)
			Time Positions b		0,001,000	(204,021)
Fund		Actual Positions	Fiscal 2020	Increment Run	Fiscal 2021	Inc. / (Dec.)
No.	Fund	6/30/19	Budgeted	PPE 11/24/19	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	189	187	182	182	(5)
08	Grants Revenue		1			(1)
	Total Full Time	189	188	182	182	(6)

71-53E (Program Based Budgeting Version)

*For further information, please see FY21-25 Five Year Financial and Strategic Plan

CITY OF PHILADELPHIA PROGRAM SUMMARY - ALL FUNDS (CONTINUED) **FISCAL 2021 OPERATING BUDGET** Program First Judicial District of Pennsylvania 84 Municipal Court 20 Selected Associated Non-Tax Revenues by Fund Fiscal 2020 Fiscal 2019 Fiscal 2020 Fiscal 2021 Increase Fund Original Fund Actual Estimate Proposed or No. Revenues Budget Budget (Decrease) (1) (2) (3) (4) (5) (6) (7) 1,923,209 1,500,000 1,500,000 1,500,000 01 General 80 Grants Revenue 10,725 190,613 190,613 (190,613)Selected Associated Capital Projects Carry Fiscal 2020 Fiscal 2020 Fiscal 2021 Fiscal 2021 Dept.

Where Appropriated	Description	Forward	Original Approp. (GO Only)	Original Approp. (All Other Sources)	Proposed Budget (GO Only)	Proposed Bdgt (All Other Sources)					
(1)	(2)	(3)	(4)	(5)	(6)	(7)					
. ,	.,		. ,	. ,	. ,	. ,					
	Selected Associated Operating Costs										
Dept.		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase					
Where	Description	Calculated	Calculated	Calculated	Calculated	or					
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)					
(1)	(2)	(3)	(4)	(5)	(6)	(7)					

3,669,064

3,701,208

Employee Benefits - Civilian

Employee Benefits - Uniform

Finance

Finance

SECTION 39 55

3,678,060

3,678,435

375

⁷¹⁻⁵³E (Program Based Budgeting Version)

CITY OF PHILADELPHIA PROGRAM SUMMARY **FISCAL 2021 OPERATING BUDGET** Program 20 First Judicial District of Pennsylvania 84 Municipal Court No. 010 General Summary by Class Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Description Actual Original Proposed Class Estimated or **Obligations** Appropriations Obligations Budget (Decrease) (1) (2) (3) (5) (6) (4) (7) 100 **Employee Compensation** Personal Services 9.181.306 9.124.919 9.138.333 9.124.919 (13,414)a) b) **Employee Benefits** 200 Purchase of Services 266,299 266,299 266,299 266,299 300 Materials and Supplies 143,237 142,737 142,737 142,737 400 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 9,618,793 9,561,906 9,575,320 9,561,906 (13,414)Summary of Positions Fiscal 2021 Actual Fiscal 2020 Increment Increase **Positions** Budgeted Budgeted Run or Code 6/30/19 **Positions** PPE 11/24/19 **Positions** (Decrease) Category (1) (3) (5) (6) (7) Full Time - Civilian 189 187 182 182 101 (5) 105 Full Time - Uniform Total 189 187 182 182 (5) Selected Associated Non-Tax Revenues by Type Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Original Estimate Proposed Description Actual Budget Revenues Budget (Decrease) (1) (2) (3) (5) (6) (4) Local (Non-Governmental) 1,923,209 1,500,000 1,500,000 1,500,000 Federal State Other Governments Other Funds of the City

1,923,209

1,500,000

Total

71-53F (Program Based Budgeting Version)

SECTION 39 56

1,500,000

1,500,000

FISCAL 2021 OPERATING BUDGET

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2021 OPERATING	G BUDGET		BY PROGRAM				
Depart	ment			No.	Program				No.
Firs	t Judici	al District of Pennsylvania		84	Municipal (Court			20
und		·		No.					l.
Ger	neral			010					
			Τ	Fiscal	Fiscal		Fiscal		Increase
			Salary	2019	2020	Increment	2021	Annual	(Decrease
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/19	Positions	11/24/19	Positions	7/1/20	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		MO 1 11 11 01 15							
1	C574	MC Judicial Staff Court Admin Officer IV	64384-71591	3	2	3	3	208,624	,
	J271		1	10	l	12	12	508,499	
2		Judicial Secy I	39541-43333		9			·	
3	J272	Judicial Secy II	43651-48058	16	17	14	14	681,170	(3
4	T251	Tipstaff I (Gen)	39541-43333	1	1	1	1	43,958	
5	T253	Tipstaff I (Jud)	39541-43333	9	8	9	9	376,558	1
6	T254	Tipstaff II (Jud)	43651-48058	17	18	16	16	780,800	(2
		Sub-Total		56	55	55	55	2,599,609	
		MC General Tipstaff							
7	A059	Admin Secy II	43651-48058	1	1	1	1	49,283	
		Court Admin Officer IV	64384-71591	'	l '	1	1		,
8	C574					1		65,409	·
9	D171	Deputy Chief I-Ctrm Op - M.C.	58073-64424	1	1	1	1	66,249	
10	D485	Director I	82459-92155	1 .	,	1	1	83,284	1
11	D486	Director II	93090-104041	1	1				(1
12	T251	Tipstaff I (Gen)	39541-43333	22	24	19	19	811,236	(5
13	T252	Tipstaff II (Gen)	43651-48058	16	13	16	16	779,072	3
14	T255	Tipstaff III (General)	55594-61621	_		1	1	57,019	1
		Sub-Total		41	40	40	40	1,911,552	
		MC Administration							
15	C085	Central Legal Staff Attorney I	52858-58854	1	1	1	1	55,475	
16	C086	Central Legal Staff Attorney II	62358-68137	3	3	3	3	208,086	
17	C140	Chief I	98722-110409	2	2	1	1	111,634	(1
		Court Admin Officer I	42520-46778	1	1		'1	47,603	
19	C572	Court Admin Officer II	49286-54446	2	2	2	2	111,942	
20	C574	Court Admin Officer IV	64384-71591	1		1	1	70,407	
21	L181	Legal Clerk I	33419-36324		2		1	36,324	(1
22	L182	Legal Clerk II	35504-38691		1		1	39,316	
23	L183	Legal Clerk III	37575-41043					41,868	
24	L184	Legal Clerk IV	40420-44357		'1	1	1	44,982	
24	104	Sub-Total	40420-44337	14	15	13	13	767,637	(2
		Summary Diversion							
25	C140	Chief I	98722-110409			1	1	112,234	·
26	E801	Executive Secy I	47711-52656			1	1	53,881	1
		Sub-Total				2	2	166,115	2
FOL	/Drawra	m Based Budgeting Version		•					

71-53l (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS

		FISCAL 2021 OPERATING	BUDGET		BY PROGRAM				
Departi	ment			No.	Program				No.
Firs	t Judici	al District of Pennsylvania		84	Municipal	Court			20
Fund		a. 2 (3 (1 (4 (1 (1 (1 (1 (1 (1 (1 (1 (1 (1 (1 (1 (1		No.	ao.pa.	-			
Ger	neral			010					
	I		Ī	Finant		l	Fiscal		Ingresses
			Salary	Fiscal 2019	Fiscal 2020	Increment	Fiscal 2021	Annual	Increase (Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	, ,
No.	Code	Tiue	(in dollars)	6/30/19	Positions	11/24/19	Positions	7/1/20	(Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		,		l ,	l '	l '	. ,	,	
		MC Admin (Civil)							
27	A059	Admin Secy II	43651-48058		1				(1)
28	C088	Central Office Messenger II	30962-33476	1	1	1	1	33,842	(.,
29	C237	Clerical Assistant II	30962-33476	1	2	i i		00,012	(2)
30	C264	Clerk Messenger II	27481-29276	1	_ 1	1	1	30,501	(-)
31	C571	Court Admin Officer I	42520-46778	2	2	1	1	47,603	(1)
32	C572	Court Admin Officer II	49286-54446	2	2	2	2	111,142	(1)
33	C573	Court Admin Officer III	55594-61621	5	5	5	5	313,830	
34	C575	Court Admin Officer V	72045-80281	2	2	2	2	164,012	
35	D486	Director II	93090-104041	1	_ 1	_	1	102,183	
36	E801	Executive Secy I	47711-52656	1		1	1	53,681	1
37	L181	Legal Clerk I	33419-36324	13	12	12	12	427,979	
38	L182	Legal Clerk II	35504-38691	4	3	4	4	157,664	1
39	L183	Legal Clerk III	37575-41043	6	6	6	6	251,808	·
40	L184	Legal Clerk IV	40420-44357	2	2	2	2	87,281	
		Sub-Total	10.20 1.00.	41	40	38	38	1,781,526	(2)
								1,121,020	(-/
		MC Admin (Criminal)							
41	C571	Court Admin Officer I	42520-46778	3	2	2	2	91,970	
42	C572	Court Admin Officer II	49286-54446	4	5	2	2	110,057	(3)
43	C573	Court Admin Officer III	55594-61621	7	6	8	8	488,092	2
44	C574	Court Admin Officer IV	64384-71591	3	3	2	2	130,418	(1)
45	C575	Court Admin Officer V	72045-80281	2	3	2	2	163,012	(1)
46	D485	Director I	82459-92155	1		2	2	169,799	2
47	E801	Executive Secy I	47711-52656	1	1				(1)
48	L181	Legal Clerk I	33419-36324	5	5	5	5	173,916	
49	L182	Legal Clerk II	35504-38691	5	6	5	5	196,980	(1)
50	L183	Legal Clerk III	37575-41043	1	1	1	1	39,879	
51	L184	Legal Clerk IV	40420-44357	5	5	5	5	227,310	
		Sub-Total		37	37	34	34	1,791,433	(3)
		Municipal Court Total		189	187	182	182	9,017,872	(5)

71-53I (Program Based Budgeting Version)

SECTION 39 58

		CITY OF PHIL FISCAL 2021 OPER			r			ST OF F	ULE 100 POSITION OGRAM		
Departi	ment	TIOOAL LOLI OI LIV	7.111.0	DODOL.	No.	Program					No.
l '		ial District of Pennsylvania			84	Municipal	Court				20
Fund	neral	an District St. F. Stringytrama			No. 010	Manioipai	Oddit				
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2019	2020	Increment	2021	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)			(in dollars)	6/30/19 (5)	Positions (6)	11/24/19 (7)	Positions (8)	7/1/20 (9)	less Col. 6) (10)
(1)	(2)	(3)			(4)	(3)	(0)	(7)	(6)	(9)	(10)
		Form 71-53I continued Agency Funded Positions Temporary and Seasonal Overtime Terminal Leave Authorized Position Adjustment Other				189	187	182	182	9,017,872 (166,115) 80,000 2,500 75,000 52,396	(5)
Total G	ross Re	quirements				189	187	182	182	9,061,653	(5)
		Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)	Total Ri	ıdget Reguest	60,917 2,349 9,124,919						
			Total Di	0 1	ary of Personal	Services				3,12 4 ,313	
			Fisca	al 2019		iscal 2020		Fisc	al 2021	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
		(0)	6/30/19	(4)	(5)	(0)	11/24/19	(0)	(0)	less Col. 6)	less Col. 5)
(1)	Lum- C	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
2	Lump S	ne - Civilian	189	63,805 9,022,934	187	89,329 8,966,504	182	182	75,000 8,967,419	(14,329) 915	(5)
		ne - Uniform	109	5,022,334	107	0,000,004	102	102	0,007,419	313	(3)
		Gross Adj.		31,556							
		mp/Seas, Bd, SCG		58,018		80,000			80,000		
6		ne - Civilian		4,993		2,500			2,500		
7	Overtin	ne - Uniform									
8	Unused	d Uniform Leave									
9	Shift/St										
10	H&L, IC	DD, LT-Sick									
11											
12		<u> </u>									
71-53.1	(Progra	Total am Based Budgeting Version)	189	9,181,306	187	9,138,333	182	182	9,124,919	(13,414)	(5)

SECTION 39 59

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2021 OPERATING B	UDGET	Program No.			
Departm	nent	No.	Program			No.
	Judicial District of Pennsylvania	84	Municipal Court			20
Fund	dudicial Bistrict of Fermisylvania	No.	Warnorpar Court			20
Gene	eral	010				
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
0000	2000p.iio	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - F	Purchase of Ser	vices		
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					
	Electric Current					
	Gas Services					
	Steam for Heating					
	Meals (non-travel) & Official Entertaining Overtime Meals					
	Advertising & Promotional Activities					
	Professional Services					
	Professional Svcs Information Technology					
	Accounting & Auditing Services					
	Legal Services					
	Mental Health & Intellectual Disability Services					
	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					
264	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)	266,299	266,299	266,299	266,299	
	Total	266,299	266,299	266,299	266,299	

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

FISCAL 2021 OPERATING BUDGET

	FISCAL 2021 OPERATING B	UDGET	BY PROGRAM			
Departn	nent	No.	Program			No.
	Judicial District of Pennsylvania	84	Municipal Court			20
Fund	oddiolar Bistriot or Fermioyrvania	No.	Waniopai Court			20
Gen	eral	01				
COII			Fig. 1 0000	Fig. 1 0000	Fire I 0004	In an an an an
Code	Description	Fiscal 2019 Actual	Fiscal 2020 Original	Fiscal 2020 Estimated	Fiscal 2021 Departmental	Increase or
Code	Description	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(1)	(-)	Schedule 300 - I	Materials & Supp	olies	(3)	(1)
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	325				
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	142,912	142,737	142,737	142,737	
	Total	143,237	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	1				
420	Office Equipment					
423	Plumbing, AC & Space Heating	+				
424	Precision, Photographic & Artists Recreational & Educational	 				
426						
427	Computer Equipment & Peripherals	 				
428	Vehicles Furniture & Furnishings	+				
430 499	Other Equipment (not otherwise classified)	27,951	27,951	27,951	27,951	
499	Carer Equipment (not otherwise classified)	21,951	21,901	১। ১৪, ১১	21,951	
	<u> </u> Total	27,951	27,951	27,951	27,951	
71 521	(Program Based Budgeting Version)	1 27,001	21,001	27,001	21,001	

71-53L (Program Based Budgeting Version)

SECTION 39 61

FISCAL 2021 OPERATING BUDGET

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

epartı	ment		No. Program			No.
	t Judicial District of Pennsylvania		84	Municipal Cour	rt	20
und	novel.		No.			
Ger			01			
Minor		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Describe purpose or scope of
Object Code	or Provider	Actual Obligations	Original Appropriation	Estimated Obligations	Department Request	service provided. Include, if applicable, unit cost of service.
	AOPC/FJD Procurement	266,299	266,299	266,299	266,299	applicable, and cost of convice.
	AOPC/FJD Procurement	142,912	142,737	142,737	142,737	

71-530 (Program Based Budgeting Version)

F	CITY OF PHILADELPI		PROGRAM SUMMARY					
Departmer	nt	No.	Program			No.		
First Ju	udicial District of Pennsylvania	84	Municipal Court			20		
Fund		No.				-		
Grants	Revenue	08						
		1	nary by Class					
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	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		53,456	53,456		(53,450		
b)	Employee Benefits		25,200	25,200		(25,20		
200	Purchase of Services	14,470	63,429	63,429		(63,42		
300	Materials and Supplies	1,101	48,528	48,528		(48,52		
400	Equipment							
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	15,571	190,613	190,613		(190,61		
	1000		ary of Positions	100,010		(100,011		
		Actual	Fiscal 2020	Increment	Fiscal 2021	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/19	Positions	PPE 11/24/19	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian		1			(
105	Full Time - Uniform					Ì		
	Total		1			(
	Sele	ected Associated	Non-Tax Reven	ues by Type		•		
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
	·	Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
ocal (No	on-Governmental)	,		. ,	. ,			
ederal	·	10,725	190,613	190,613		(190,61		
State								
Other Go	vernments							
Other Fu	nds of the City							
	Total rogram Based Budgeting Version)	10,725	190,613	190,613		(190,613		

GRANT INFORMATION SUMMARY

	FISCAL 202	1 OPERATING BI	WITHIN PROGRAM						
Department No.				Program			No.		
First Judicial District of Pennsylvania			84	Municipal Court			20		
Fund			No.						
Grants			08						
Fui	nding Sources	Grant Title				Grant Number	Index Code		
Х	Federal	Philadelphia Treatment C	ourt & DUI Treatmeant	Court		G84903	840850		
	State	Award Period			Type of Grant	•	•		
	Other Govt.	7/1/2018-4/30/2020			Reimbursement				
	Local (Non-Govt.)		Grant Objective						

		Summa	ry by Class			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		53,456	53,456		(53,456)
100 b)	Employee Benefits - Total		25,200	25,200		(25,200)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability		119	119		(119)
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax		17,062	17,062		(17,062)
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions		3,484	3,484		(3,484)
	Class 192 - FICA		4,443	4,443		(4,443)
	Class 193 - Health / Medical					
	Class 194 - Group Life		92	92		(92)
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	14,470	63,429	63,429		(63,429)
300	Materials and Supplies	1,101	48,528	48,528		(48,528)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	15,571	190,613	190,613		(190,613)
		Summary by	Funding Source	е		
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	10,725	190,613	190,613		(190,613)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	10,725	190,613	190,613		(190,613)
			of Positions			
		Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)
Code	Category	6/30/19	Budgeted Pos.	PPE 11/24/19	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		1			(1)
105	Full Time - Uniform					
	Total	I I	1			(1)

Total
71-53P (Program Based Budgeting Version)

SECTION 39 64

FISCAL 2021 OPERATING BUDGET

Description

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.	
First Judicial District of Pennsylvania	84	Traffic Division	21	

Program Description

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

Program Objectives

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

Performance Measures

Fiscal 2020

Target

Fiscal 2020

Year-to-Date

Fiscal 2020

Year-End

Fiscal 2021

Target

Fiscal 2019

Year-End

No.				(Q1 + Q2)	Estimate	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Comments:						
Comments:						
Comments:						
Comments:						
	I					
Comments:						
-		Summa	ary by Fund			
	I	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.	1 3.13	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	5,068,926	5,789,475	5,789,475	5,789,472	(3)
	00110101	0,000,020	3,133,113	3,: 33, :: 3	5,1 55, 11 2	(6)
	Tatal	5,068,926	5,789,475	F 700 47F	F 700 470	(2)
	Total		ime Positions b	5,789,475	5,789,472	(3)
Fund	T Sui	Actual Positions	Fiscal 2020	Increment Run	Fiscal 2021	Inc. / (Dec.)
No.	Fund	6/30/19		PPE 11/24/19		(Col. 6 less 4)
(1)	(2)	(3)	Budgeted (4)	(5)	Budgeted (6)	(Col. 6 less 4) (7)
010	General	99	99	98	98	(1)
010	Central	33	33	30	30	(1)
-						
	T. (15 N.T.)					///
	Total Full Time	99	99	98	98	(1)

71-53E (Program Based Budgeting Version)

Measure

CITY OF PHILADELPHIA PROGRAM SUMMARY - ALL FUNDS FISCAL 2021 OPERATING BUDGET (CONTINUED) Program First Judicial District of Pennsylvania 84 Traffic Division 21 Selected Associated Non-Tax Revenues by Fund Fiscal 2020 Fiscal 2019 Fiscal 2020 Fiscal 2021 Increase Original Fund Fund Actual Estimate Proposed or No. Revenues Budget Budget (Decrease) (1) (2) (3) (4) (5) (6) (7) 4,672,640 5,800,000 3,800,000 4,800,000 1,000,000 01 General Selected Associated Capital Projects Fiscal 2020 Fiscal 2020 Fiscal 2021 Dept. Carry Fiscal 2021 Where Description Forward Original Approp. Original Approp. Proposed Budget Proposed Bdgt (GO Only) (All Other Sources) (GO Only) Appropriated (All Other Sources) (3) (1) (2) (4) (5) (7)

Selected Associated Operating Costs

Fiscal 2020

Calculated

Appropriations

(4)

2,065,847

Fiscal 2019

Calculated

Obligations

(3)

1,787,280

Description

(2)

Employee Benefits - Civilian

Employee Benefits - Uniform

Dept.

Where

Appropriated

(1)

Finance

Finance

SECTION 39 66

Fiscal 2020

Calculated

Obligations

(5)

2,065,847

Fiscal 2021

Calculated

Budget

(6)

2,065,846

Increase

(Decrease)

(7)

(1)

⁷¹⁻⁵³E (Program Based Budgeting Version)

F	CITY OF PHILADELPH		PROGRAM SUMMARY					
Departmer	nt	No.	Program		Į.	No.		
First Ju	udicial District of Pennsylvania	84	Traffic Division			21		
und		No.						
Genera	al	010						
		Sumn	nary by Class					
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	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	4,401,645	5,122,194	5,122,194	5,122,191			
b)	Employee Benefits							
200	Purchase of Services	534,744	534,744	534,744	534,744			
300	Materials and Supplies	112,505	112,505	112,505	112,505			
400	Equipment	20,032	20,032	20,032	20,032			
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	5,068,926	5,789,475	5,789,475	5,789,472	(
			ary of Positions		· · ·			
		Actual	Fiscal 2020	Increment	Fiscal 2021	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/19	Positions	PPE 11/24/19	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	99	99	98	98	1		
105	Full Time - Uniform							
	Total	99	99	98	98			
	Sele	ected Associated	Non-Tax Reven	ues by Type	,			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
ocal (No	on-Governmental)	4,672,640	5,800,000	3,800,000	4,800,000	1,000,00		
ederal								
State					-			
Other Go	vernments							
Other Fu	nds of the City							
	Total rogram Based Budgeting Version)	4,672,640	5,800,000	3,800,000	4,800,000	1,000,00		

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

Department	No.	Program	No.
First Judicial District of Pennsylvania	84	Traffic Division	21

Fund		al Biotrict of Fermioyivama		No.					
Ger	oral			010					
Gei	lerai			010					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2019	2020	Increment	2021	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	(0)	(in dollars)	6/30/19	Positions	11/24/19	Positions	7/1/20	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		TD Administration							
1	A050	TD Administration Admin Secy II	43651-48058	2	2	2	2	98,166	
2	A059 A107	Accounting Tech I TF	37483-40848		2	2	1	40,391	1
3	A107	Accounting Tech II TF	41745-45749	2	2	2	2	93,548	'
		=		2	2				,,
4	A109	Admin Tech I TF	37483-40848		2	1	1	43,098	(1
5	A110	Admin Tech II TF	41745-45749			1	1	45,378	1
6	A111	Admin Tech III TF	48822-53847	1	1	1	1	54,872	
7	C056	Cashier TF	34021-36916	4	5	3	3	112,122	(2
8	C127	Chief Courtroom Operations - TC	55594-61621	1	1	1	1	62,646	,,
9	C238	Clerical Assistant I TF	29013-30908	3	3	2	2	63,030	(1
10	C239	Clerical Assistant II TF	32688-35342	8	8	10	10	359,428	2
11	C266	Clerk Messenger II TF	29013-30908	1	1	1	1	31,533	,
12	C571	Court Admin Officer I	42520-46778	5	5	4	4	185,733	(1
13	C572	Court Admin Officer II	49286-54446	7	7	8	8	427,491	1
14	C573	Court Admin Officer III	55594-61621	5	5	4	4	250,376	(*
15	C574	Court Admin Officer IV	64384-71591	1	1	2	2	141,220	1
16	C809	Custodial Worker I TF	32412-34785	5	4	5	5	171,086	1
17	C810	Custodial Worker II TF	34021-36916	1	1	1	1	37,941	
18	D485	Director I	82459-92155		1				(1
19	D486	Director II	93090-104041	4	3	3	3	313,715	
20	F433	Service Representative II	35504-38691	3	3	3	3	118,348	
21	1494	Interpreter Trainee	40420-44357	1	1	1	1	47,403	
22	L181	Legal Clerk I	33419-36324	6	6	6	6	215,636	
23	L182	Legal Clerk II	35504-38691	2	2	2	2	79,632	
24	L183	Legal Clerk III	37575-41043	1	2	1	1	42,068	(*
25	L184	Legal Clerk IV	40420-44357	1	1	1	1	45,782	
26	M078	Maintenance Mech III	41410-45502	1	1	1	1	44,140	
27	M087	Maintenance Mech I TF	37483-40848	2	2	2	2	80,880	
28	P126	Personnel Tech I TF	37483-40848	1	1	1	1	40,848	
29	T248	Tipstaff I (Gen) TF	41745-45749	6	4	6	6	276,651	2
		Tipstaff II (Gen) TF	46085-50736	6	7	5	5	260,327	(2
31	T255	Tipstaff III (General)	55594-61621			1	1	56,619	
		Sub-Total		82	82	82	82	3,840,108	
71_531									

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2021 OPERATING BUDGET BY PROGRAM Department No. Program 21 First Judicial District of Pennsylvania 84 Traffic Division No. 010 General Fiscal Fiscal Fiscal Increase Salary 2019 2020 Increment 2021 Annual (Decrease) Budgeted Line Class Title Actual Pos. Budgeted Run -PPE Salary Range (Col. 8 (in dollars) 6/30/19 11/24/19 7/1/20 No. Code Positions **Positions** less Col. 6) (10) (1) (2) (3) (5) (6) (7) (8) (9) (4) **Date Certain** 32 A108 Accounting Tech II TF 41745-45749 46,574 33 C056 Cashier TF 34021-36916 3 3 3 3 109,121 C238 6 5 5 153,318 34 Clerical Assistant I TF 29013-30908 5 35 C239 Clerical Assistant II TF 32688-35342 (1) C571 Court Admin Officer I 42520-46778 42,520 36 C572 37 Court Admin Officer II 49286-54446 53,561 38 C809 Custodial Worker I TF 32412-34785 33,177 1 Legal Clerk I 2 2 39 L181 33419-36324 34,396 (1) 2 2 2 40 S269 Service Representative 32224-34967 2 67,203 T248 Tipstaff I (Gen) TF 41745-45749 1 46,374 17 17 16 16 Sub-Total 586,244 (1) 99 98 4,426,352 **Traffic Division Total** 99 98 (1)

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2021 OPERATING BUDGET BY PROGRAM Department No. Program No. First Judicial District of Pennsylvania 84 Traffic Division 21 No. 010 General Fiscal Fiscal Fiscal Increase Salary 2019 2020 2021 Increment Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 Code (in dollars) 6/30/19 Positions 11/24/19 Positions 7/1/20 No. less Col. 6) (2) (3) (6) (8) (9) (10) (1) (4) (5) (7) **Traffic Division Adjustment Date Certain** 33419-36324 42 L181 Legal Clerk I 33,419 Adjustment due to increment run error 33,419

71-53I (Program Based Budgeting Version)

	CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
- ·		FISCAL 2021 OPEN	ATING	BUDGE							
Departr		al District of Dames describ			No.	Program					No.
Fund	t Judici	al District of Pennsylvania			84 No.	Traffic Div	ision				21
Ger	General				010						
					I	Fiscal	Fiscal	l	Fiscal		Inc.
					Salary	2019	2020	Increment	2021	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/19	Positions	11/24/19	Positions	7/1/20	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
1		Form 71-53I continued Agency Funded Positions Temporary and Seasonal Overtime Terminal Leave Authorized Position Adjustment Other				99	99	98	98	14,000 2,000 70,000 585,003	(1)
Total G		quirements				99	99	98	98	5,097,355	(1)
		Plus: Earned Increment				24,503					
		Plus: Longevity Less: (Vacancy Allowance)				333					
		Less. (Vacancy Allowance)	Total Bu	udget Request						5,122,191	
					ry of Personal	Services					
			Fisca	al 2019	F	iscal 2020		Fisca	al 2021	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
(4)		(2)	6/30/19	(4)	(E)	(6)	11/24/19	(0)	(0)	less Col. 6)	less Col. 5)
(1)	Lump S	(2)	(3)	(4) 23,956	(5)	(6) 70,000	(7)	(8)	(9) 70,000	(10)	(11)
		ne - Civilian	99	4,357,095	99	5,036,194	98	98	5,036,191	(3)	(1)
$\overline{}$		ne - Uniform	"	.,00.,000	33	2,000,101		- 55	2,000,101	(3)	(1)
		Gross Adj.		12,167							
		mp/Seas, Bd, SCG				14,000			14,000		
6	Overtim	ne - Civilian				2,000			2,000		
7	Overtim	ne - Uniform									
$\overline{}$		Uniform Leave									
	Shift/St										
	H&L, IC	DD, LT-Sick		8,427						ļ	
11											
12		T-4-1		4 404 5 :-		F 400 15 1			5 400 to:	,	
		Total	99	4,401,645	99	5,122,194	98	98	5,122,191	(3)	(1)

71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2021 OPERATING B	BY PROGRAM					
Departm	nent	No.	Program			No.	
First	Judicial District of Pennsylvania	84	Traffic Division			21	
Fund	•	No.					
Gene	eral	010					
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or	
	'	Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - F					
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						
	Electric Current						
	Gas Services						
	Steam for Heating						
	Meals (non-travel) & Official Entertaining						
_	Overtime Meals						
	Advertising & Promotional Activities						
	Professional Services						
	Professional Svcs Information Technology						
	Accounting & Auditing Services						
	Legal Services						
	Mental Health & Intellectual Disability Services Dues						
	Seminar & Training Sessions						
	Architectural & Engineering Services						
	Court Reporters						
	Arbitration Fees						
	Repair & Maintenance Charges						
	Repaying, Repairing & Resurfacing Streets						
	Demolition of Buildings						
	Abatement of Nuisances						
	Rehabilitation of Property						
	Maint. & Support - Comp. Hardware & Software						
	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		
		-24-11	-04	=2.1=	-21-11		
	Total	534,744	534,744	534,744	534,744		

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2021 OPERATING BUDGET BY PROGRAM Department Program First Judicial District of Pennsylvania 84 Traffic Division No. 010 General Fiscal 2019 Fiscal 2020 Fiscal 2020 Code Description Actual Original Estimated Obligations Appropriations Obligations (1) (2) (3)(4) (5) Schedule 300 - Materials & Supplies Agricultural & Botanical 301 302 Animal, Livestock & Marine Bakeshop, Dining Room & Kitchen 303 304 Books & Other Publications 305 Building & Construction 306 Library Materials 307 Chemicals & Gases 308 Dry Goods, Notions & Wearing Apparel 309 Cordage & Fibers

112,505

112,505

20,032

20,032

Schedule 400 - Equipment

112.505

112,505

20,032

20,032

71-53L (Program Based Budgeting Version)

310

311

312

313

314

316 317

318

320 322

323

324 325

326

328

335 340

341

342

345

399

405

410

411

412

417

420

423

424

426

427 428

430

499

Food

Printing

Lubricants

Gasoline

#2 Diesel Fuel

Electrical & Communication

Fire Fighting & Safety

Fuel - Heating & Cooling

Hospital & Laboratory

General Equipment & Machinery

General Hardware & Minor Tools

Janitorial, Laundry & Household Office Materials & Supplies

Small Power Tools & Hand Tools

Plumbing, AC & Space Heating Precision, Photographic & Artists

Recreational & Educational

Vehicle Parts & Accessories

Compressed Natural Gas (CNG)

Other Materials & Supplies (not otherwise classified)

Total

Construction, Dredging & Conveying

General Equipment & Machinery

Plumbing, AC & Space Heating

Recreational & Educational Computer Equipment & Peripherals

Furniture & Furnishings

Precision, Photographic & Artists

Other Equipment (not otherwise classified)

Fire Fighting & Emergency

Hospital & Laboratory

Office Equipment

Vehicles

Electrical, Lighting & Communications

Liquid Propane Gas (LPG)

SECTION 39 73

20,032

20,032

112.505

112,505

112.505

112,505

20,032

20,032

21

Increase

(Decrease)

(7)

Fiscal 2021

Departmental

Request

(6)

FISCAL 2021 OPERATING BUDGET

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

)epartı	ment		No.	Program		No.
	t Judicial District of Pennsylvania		84	Traffic Division		21
und			No.	517101011		1
Ger	neral		010			
Minor	Name of Contractor	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.
	AOPC/FJD Procurement	534,744	534,744	534,744		various purchases services
399	AOPC/FJD Procurement	112,505	112,505	112,505	112,505	various material & supplies

71-530 (Program Based Budgeting Version)