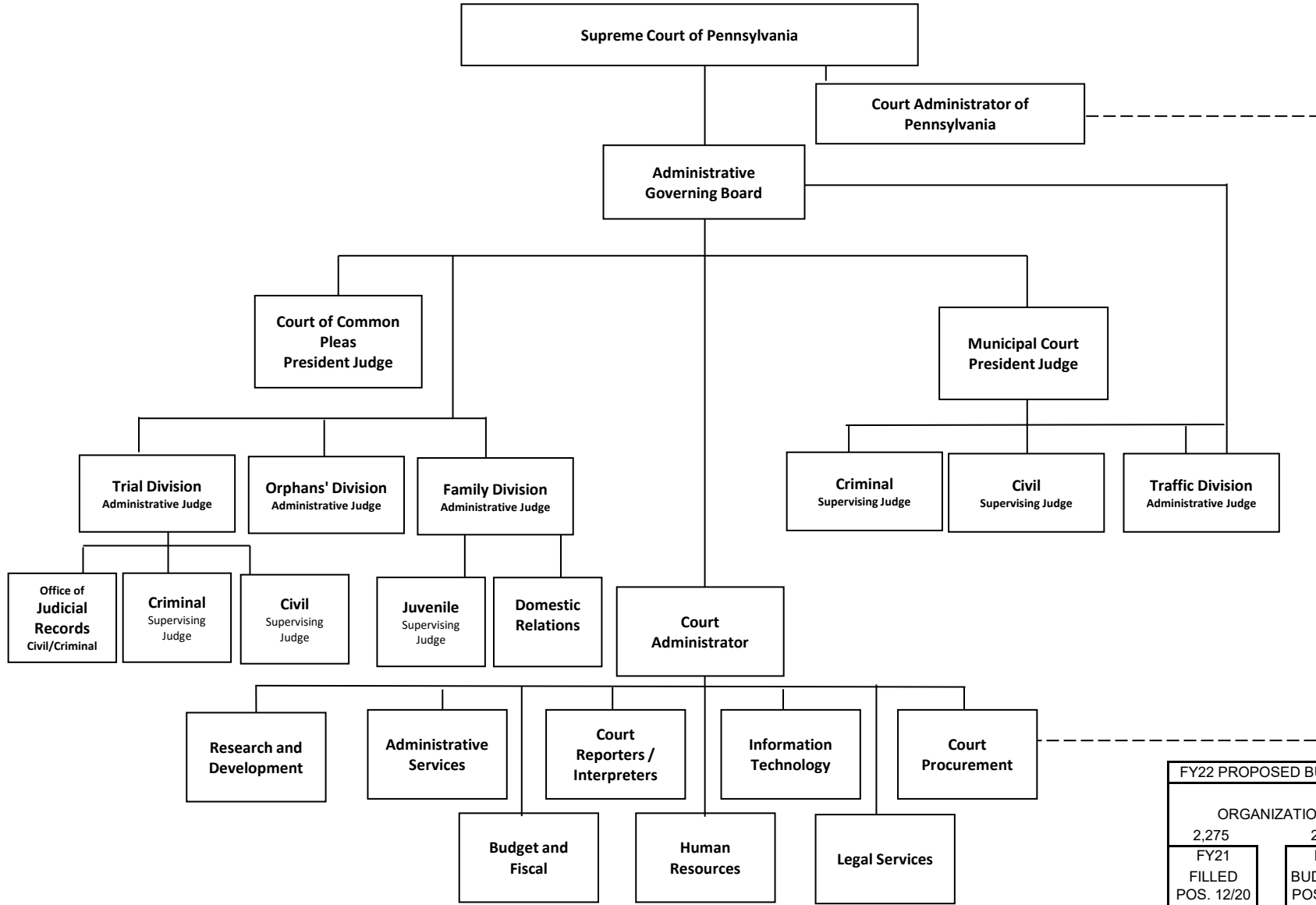


FISCAL 2022 OPERATING BUDGET

Department: First Judicial District of Pennsylvania  
 No.: 84



FY22 PROPOSED BUDGET	
ORGANIZATION	
2,275	2,321
FY21 FILLED POS. 12/20	FY22 BUDGETED POSITIONS

SECTION 40

**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2022 OPERATING BUDGET**

Department								No.
First Judicial District of PA								84
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2020 Actual Obligations (5)	Fiscal 2021 Original Appropriation (6)	Fiscal 2021 Estimated Obligations (7)	Fiscal 2022 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	103,276,427	105,324,122	105,324,122	104,868,556	(455,566)
		b)	Employee Benefits					
		200	Purchase of Services	11,060,993	8,480,039	8,480,039	8,643,039	163,000
		300	Materials and Supplies	1,709,809	1,710,944	1,710,944	1,710,944	
		400	Equipment	514,817	520,924	520,924	520,924	
		500	Contributions, etc.	14,482				
		800	Payments to Other Funds					
			Total	116,576,528	116,036,029	116,036,029	115,743,463	(292,566)
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	20,104,273	29,471,974	28,525,430	28,332,037	(193,393)
		b)	Employee Benefits	6,887,397	14,574,449	14,599,649	14,449,189	(150,460)
		200	Purchase of Services	313,151	4,612,707	3,926,136	3,839,500	(86,636)
		300	Materials and Supplies	1,275	2,108,415	1,806,943	1,810,559	3,616
		400	Equipment	202,299	905,050	505,050	588,161	83,111
		500	Contributions, etc.					
		800	Payments to Other Funds		5,622,507	5,622,507	1,433,051	(4,189,456)
			Total	27,508,395	57,295,102	54,985,715	50,452,497	(4,533,218)
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
Departmental Total All Funds		100	Employee Compensation					
		a)	Personal Services	123,380,699	134,796,096	133,849,552	133,200,593	(648,959)
		b)	Employee Benefits	6,887,397	14,574,449	14,599,649	14,449,189	(150,460)
		200	Purchase of Services	11,374,144	13,092,746	12,406,175	12,482,539	76,364
		300	Materials and Supplies	1,711,084	3,819,359	3,517,887	3,521,503	3,616
		400	Equipment	717,116	1,425,974	1,025,974	1,109,085	83,111
		500	Contributions, etc.	14,482				
		800	Payments to Other Funds		5,622,507	5,622,507	1,433,051	(4,189,456)
			Total	144,084,922	173,331,131	171,021,744	166,195,960	(4,825,784)

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2022 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
First Judicial District of PA						84
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund						
Sustaining MacArthur Initiative Funding		163,000				163,000
**Transfer of Legal Personnel (-3 pos)	(455,566)					(455,566)
Total Increases/Decreases General Fund	(455,566)	163,000				(292,566)
Grants Revenue						
Various Increases	(343,853)	(86,636)	3,616	83,111	(4,189,456)	(4,533,218)
Total Increases/ Decreases Grants Fund	(343,853)	(86,636)	3,616	83,111	(4,189,456)	(4,533,218)

\*\*Funding restored during Caucus Changes  
71-53C (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2022 OPERATING BUDGET**

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

Department First Judicial District of PA	No. 84
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Line No.	Category	Fiscal 2020		Fiscal 2021			Fiscal 2022		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/20	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 12/21/20	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

**A. Summary by Object Classification - All Funds**

1	Lump Sum		998,984		1,065,000			1,065,000		
2	Full Time	2,279	127,882,237	2,349	131,123,712	2,275	2,321	130,474,753	(28)	(648,959)
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG		1,277,079		1,566,000			1,566,000		
5	Overtime		109,796		94,840			94,840		
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		2,279	130,268,096	2,349	133,849,552	2,275	2,321	133,200,593	(28)	(648,959)

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

1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

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

1	Lump Sum		998,984		1,065,000			1,065,000		
2	Full Time	1,824	100,890,567	1,850	102,598,282	1,822	1,822	102,142,716	(28)	(455,566)
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG		1,277,079		1,566,000			1,566,000		
5	Overtime		109,796		94,840			94,840		
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		1,824	103,276,427	1,850	105,324,122	1,822	1,822	104,868,556	(28)	(455,566)

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

1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

CITY OF PHILADELPHIA		
FISCAL 2022 OPERATING BUDGET		PERFORMANCE MEASURES AND RACIAL EQUITY
Department	No.	Responses to Racial Equity Questions
First Judicial District of Pennsylvania	84	
<b>Racial Equity Questions for Existing Budget</b>		
<b>What programs or policies does your office administer to improve racial equity in the following areas? What impact have they had on output and outcomes measures related to racial equity?</b>		
<ul style="list-style-type: none"> <li>· A Safer and More Just Philadelphia · Health Equity for All · Quality Education for All</li> <li>· Inclusive Economy and Thriving Neighborhoods · Diverse, Efficient, and Effective Government</li> </ul>		
<p>The First Judicial District (FJD) and its Administrative Governing Board (AGB) proactively initiated an independent examination of diversity, equity, and inclusion in the Philadelphia Courts, becoming perhaps the first branch, in its entirety, of our City's government to initiate such an extensive 3rd party review of organizational practices with a particular focus on diversity equity and inclusion. As an equal, independent and separate branch of government within the state's Unified Judicial System and under the direction of the Pennsylvania Supreme Court, the AGB is moving with a renewed and sustained urgency to address issues of race and gender equity and inclusion within the First Judicial District. To date, we've held training sessions conducted by the AOPC which cover, in detail, the Unified Judicial System Non-Discrimination &amp; Equal Employment Policy. As judges and FJD employees, we are all bound by this Code. The training has been filmed and will be sent to all employees to view. The members of AGB and judicial leadership participated in implicit bias training with the National Center for State Courts. The FJD's deputy court administrators were required to participate in this training as well. We are also in the process of developing more transparent protocols and procedures for hiring and promoting, as well as reforming our method of evaluating job performance. We're also seeking training programs which, ideally, would be geared toward specific divisions and units within our courts and we are assessing our language interpreter system with a priority on addressing the shortage of certified court interpreters.</p>		
<b>Have you involved internal and external stakeholders, including marginalized communities of color, in your department's budget process and program/policy design?</b>		
<p>The aforementioned report and recommendations were conducted by the Center for Urban and Racial Equity (CURE) following an RFP process. We've also worked with criminal justice stakeholders to rapidly reduce the local jail population since the start of the pandemic -- and by nearly 50% overall during the past 5 years. As part of this work, made possible via funding from the MacArthur Safety and Justice Challenge (SJC), we've also participated in the Community Advisory Council which aims to support local criminal justice reform efforts. The work done by the SJC Team has resulted in an additional investment from the MacArthur Foundation of \$200,000 for microgrants that are to be awarded for supporting the continuation of existing criminal justice efforts and innovation in the area of justice reform. These grants are to be awarded through the City's Office of Criminal Justice and the Office of Reentry Partnerships.</p>		
<b>How is your department using its budget to create an inclusive, anti-racist workplace?</b>		
<p>Beyond what is outlined above, and in an effort to make sure that our work in this area is both realized and transparent, the AGB is developing a job description and title for a diversity, equity, and inclusion position. Our hope is to be the first state court in Pennsylvania to offer such a position. This substantial investment in the area of DEI, given the financial realities of the pandemic and its impact on our operational costs, would be a significant marker in our long-term commitment to change.</p>		

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2022 OPERATING BUDGET</b>	<b>PERFORMANCE MEASURES AND RACIAL EQUITY</b>
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Department First Judicial District of Pennsylvania	No. 84	Program Court of Common Pleas	No. 15
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***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, EQUITABLE AND TIMELY MANNER.

***Performance Measures***

Description  (1)	Fiscal 2020 Year-End  (2)	Fiscal 2021 Year-to-Date (Q1 + Q2)  (3)	Fiscal 2021 Target  (4)	Fiscal 2022 Target  (5)
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
First Judicial District of PA		84	Court of Common Pleas		15	
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General Fund	77,581,733	79,694,091	79,694,091	79,401,525	(292,566)
080	Grants Revenue	27,168,592	54,795,102	54,795,102	50,261,884	(4,533,218)
	Total	104,750,325	134,489,193	134,489,193	129,663,409	(4,825,784)
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/20	Fiscal 2021 Budgeted	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General Fund	1,317	1,343	1,330	1,330	(13)
080	Grants Revenue	454	498	452	497	(1)
	Total Full Time	1,771	1,841	1,782	1,827	(14)
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General Fund	31,777,113	37,689,000	37,689,000	37,689,000	
080	Grants Revenue	22,774,222	54,795,102	54,795,102	50,261,884	(4,533,218)
	Total	54,551,335	92,484,102	92,484,102	87,950,884	(4,533,218)
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2021 Original Approp. (GO Only)	Fiscal 2021 Original Approp. (All Other Sources)	Fiscal 2022 Proposed Budget (GO Only)	Fiscal 2022 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2020 Calculated Obligations	Fiscal 2021 Calculated Appropriations	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	28,699,837	28,804,251	29,027,569	28,847,029	(180,541)
Finance	Employee Benefits - Uniform					
	Total	28,699,837	28,804,251	29,027,569	28,847,029	

71-53E (Program Based Budgeting Version)

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

71-53F (Program Based Budgeting Version)



**CITY OF PHILADELPHIA**  
**FISCAL 2022 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY PROGRAM**

Department First Judicial District of Pennsylvania	No. 84	Program Court of Common Pleas	No. 15
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>Trial Judicial Staff</b>									
1	C573	Court Admin Officer III	55594-61621	1	1	1	1	63,046	
2	C574	Court Admin Officer IV	64384-71591	1	1	3	3	208,224	2
3	D486	Director II	93090-104041	1	1	1	1	101,383	1
4	E801	Executive Secy I	47711-52656	1	1	1	1	53,681	
5	J271	Judicial Secy I	39541-43333	18	17	21	21	879,140	4
6	J272	Judicial Secy II	43651-48058	40	39	37	37	1,812,543	(2)
7	L091	Law Clerk I	51847-57069	44	40	45	45	2,313,843	5
8	L092	Law Clerk II	61349-67918	17	17	15	15	996,210	(2)
9	L093	Law Clerk III	76823-85517	1	1	2	2	163,181	1
10	S200	Sr Staff Adv IV	82459-92155		1				(1)
11	T253	Tipstaff I (Jud)	39541-43333	43	39	39	39	1,615,972	
12	T254	Tipstaff II (Jud)	43651-48058	18	16	19	19	918,948	3
		Sub-Total		185	173	184	184	9,126,171	11
<b>Trial Criminal Administration</b>									
13	A059	Admin Secy II	43651-48058	1	2	1	1	49,683	(1)
14	D485	Director I	82459-92155	1	1	1	1	92,980	
15	D486	Director II	93090-104041	1	1	1	1	105,466	
16	E801	Executive Secy I	47711-52656	1	1	1	1	53,881	
17	J271	Judicial Secy I	39541-43333		1				(1)
18	J272	Judicial Secy II	43651-48058		1				(1)
19	L091	Law Clerk I	51847-57069	2	3	1	1	53,609	(2)
20	L092	Law Clerk II	61349-67918		1				(1)
21	P933	Public Relations Specialist	58073-64424	1	1	1	1	65,049	
22	R360	Reentry Coordinator	60000-60000	1	1	1	1	60,625	
		Sub-Total		8	13	7	7	481,293	(6)
<b>Gun &amp; Zone Court</b>									
23	A085	Admin Tech II	39541-43333	2	2	2	2	90,516	
24	T252	Tipstaff II (Gen)	43651-48058	6	6	6	6	296,098	
		Sub-Total		8	8	8	8	386,614	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 100					
FISCAL 2022 OPERATING BUDGET				LIST OF POSITIONS BY PROGRAM					
Department				No.	Program			No.	
First Judicial District of Pennsylvania				84	Court of Common Pleas			15	
Fund				No.					
General				010					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2020 Actual Pos. 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run -PPE 12/21/20	Fiscal 2022 Budgeted Positions	Annual Salary 7/1/21	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>Criminal Records</b>									
25	A058	Admin Secy I	39541-43333	1	1	1	1	43,263	
26	A085	Admin Tech II	39541-43333	2	2	2	2	86,821	
27	C236	Clerical Assistant I	27481-29276	1	1	1	1	29,901	
28	C571	Court Admin Officer I	42520-46778	1	1				(1)
29	C572	Court Admin Officer II	49286-54446	2	2	2	2	106,182	
30	C573	Court Admin Officer III	55594-61621	3	1	4	4	237,511	3
31	C574	Court Admin Officer IV	64384-71591	4	5	3	3	210,824	(2)
32	C575	Court Admin Officer V	72045-80281	2	2	3	3	226,839	1
33	D486	Director II	93090-104041	2	1	1	1	105,666	
34	L091	Law Clerk I	51847-57069	4	3	4	4	216,399	1
35	L092	Law Clerk II	61349-67918	1	1	1	1	68,743	
36	L181	Legal Clerk I	33419-36324	11	11	11	11	402,284	
37	L182	Legal Clerk II	35504-38691		1				(1)
38	L183	Legal Clerk III	37575-41043	1	1	1	1	41,868	
		Sub-Total		35	33	34	34	1,776,301	1
<b>Trial General Tipstaff</b>									
39	A058	Admin Secy I	39541-43333	1	1	1	1	41,412	
40	C128	Chief Courtroom Op-CP	93090-104041	1	1	1	1	105,666	
41	C574	Court Admin Officer IV	64384-71591	2	3	2	2	145,832	(1)
42	I492	Interpreter II	47711-52656	1	1	1	1	57,160	
43	I493	Interpreter Sup	55594-61621	1	1	1	1	65,049	
44	T251	Tipstaff I (Gen)	39541-43333	25	25	23	23	1,001,681	(2)
45	T252	Tipstaff II (Gen)	43651-48058	37	38	35	35	1,716,105	(3)
		Sub-Total		68	70	64	64	3,132,905	(6)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2022 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
First Judicial District of Pennsylvania				84	Court of Common Pleas				15
Fund				No.					
General				010					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2020 Actual Pos. 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run -PPE 12/21/20	Fiscal 2022 Budgeted Positions	Annual Salary 7/1/21	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>Adult Probation</b>									
46	A058	Admin Secy I	39541-43333	1	1	1	1	43,063	
47	A059	Admin Secy II	43651-48058	1	1	1	1	49,283	
48	A084	Admin Tech I	35504-38691	4	4	4	4	158,603	
49	A085	Admin Tech II	39541-43333	1	2	1	1	44,358	(1)
50	C046	Case Interviewer	33419-36324		1				(1)
51	C123	Chief II	107959-112354	1	1	1	1	123,779	
52	C140	Chief I	98722-110409	1	1	1	1	112,034	
53	C236	Clerical Assistant I	27481-29276	13	13	13	13	382,278	
54	C237	Clerical Assistant II	30962-33476	1	1	1	1	34,501	
55	C301	Clerk Typist I	27481-29276	1	1	1	1	29,276	1
56	C302	Clerk Typist II	30962-33476	6	6	6	6	208,206	
57	C573	Court Admin Officer III	55594-61621	2	3	2	2	125,492	(1)
58	C574	Court Admin Officer IV	64384-71591	3	1	3	3	208,224	2
59	D485	Director I	82459-92155	4	3	4	4	367,462	1
60	D486	Director II	93090-104041	4	5	4	4	422,064	(1)
61	L181	Legal Clerk I	33419-36324	4	5	5	5	180,639	
62	L182	Legal Clerk II	35504-38691	4	4	4	4	159,064	
63	L184	Legal Clerk IV	40420-44357	1	1	1	1	46,382	
64	P521	Probation Officer I	49830-54926	33	47	39	39	2,221,971	(8)
65	P522	Probation Officer II	54715-60439	113	120	138	138	8,868,683	18
66	P524	Probation Officer IV	63515-70464	4	4	7	7	501,247	3
67	P527	Probation Officer V (Union)	70415-78294	23	25	23	23	1,920,263	(2)
68	P531	Probation Officer Trainee	47201-51929	32	36	22	22	1,166,073	(14)
69	R561	Research Assistant	64384-71591	1	1	1	1	71,591	
		Sub-Total		257	286	283	283	17,444,536	(3)
<b>Jury Commission</b>									
70	C242	Clerical Supervisor II	37575-41043	1	1	1	1	41,868	
71	C571	Court Admin Officer I	42520-46778	1	1	1	1	48,003	
72	C572	Court Admin Officer II	49286-54446	1	2	1	1	55,871	(1)
73	C573	Court Admin Officer III	55594-61621	2	1	2	2	124,492	1
74	C574	Court Admin Officer IV	64384-71591	1	1	1	1	73,216	
75	C575	Court Admin Officer V	72045-80281	1	1	1	1	81,706	
76	D485	Director I	82459-92155		1				(1)
77	D486	Director II	93090-104041	1		1	1	101,583	1
78	J401	Jury Selection Commissioner	118450-118450	1	1	1	1	119,675	
79	L181	Legal Clerk I	33419-36324	4	4	4	4	143,033	
80	L182	Legal Clerk II	35504-38691	3	3	3	3	118,548	
81	L183	Legal Clerk III	37575-41043	3	3	3	3	125,040	
		Sub-Total		19	19	19	19	1,033,035	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 100					
FISCAL 2022 OPERATING BUDGET				LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.
First Judicial District of Pennsylvania				84	Court of Common Pleas				15
Fund				No.					
General				010					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2020 Actual Pos. 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run -PPE 12/21/20	Fiscal 2022 Budgeted Positions	Annual Salary 7/1/21	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>Civil Trial Administration</b>									
82	A058	Admin Secy I	39541-43333		1				(1)
83	A059	Admin Secy II	43651-48058	1		1	1	49,083	1
84	C571	Court Admin Officer I	42520-46778	2	2	2	2	96,406	
85	C572	Court Admin Officer II	49286-54446	8	8	9	9	488,563	1
86	C573	Court Admin Officer III	55594-61621	6	6	6	6	377,276	
87	C574	Court Admin Officer IV	64384-71591	2	2	2	2	140,020	
88	C575	Court Admin Officer V	72045-80281	1	2	1	1	81,306	(1)
89	D485	Director I	82459-92155	2	2	2	2	186,560	
90	D486	Director II	93090-104041	1	1	1	1	105,466	
91	L091	Law Clerk I	51847-57069	5	7	5	5	275,199	(2)
92	L092	Law Clerk II	61349-67918	3	3	3	3	201,852	
93	L181	Legal Clerk I	33419-36324	1	1	1	1	37,349	
94	L183	Legal Clerk III	37575-41043	1	1	1	1	42,268	
95	T251	Tipstaff I (Gen)	39541-43333	1	1	1	1	44,758	
96	T252	Tipstaff II (Gen)	43651-48058	4	4	4	4	197,532	
		Sub-Total		38	41	39	39	2,323,638	(2)
<b>Pre-Trial Services</b>									
97	A059	Admin Secy II	43651-48058	2	2	2	2	95,902	
98	C046	Case Interviewer	33419-36324	15	13	15	15	555,988	2
99	C123	Chief II	107959-112354	1	1	1	1	122,979	
100	C233	Clerical Assistant Para Prof	34371-37162	5	4	5	5	188,244	1
101	C236	Clerical Assistant I	27481-29276	2	2	2	2	59,777	
102	C237	Clerical Assistant II	30962-33476		1				(1)
103	C571	Court Admin Officer I	42520-46778	1	1	1	1	53,372	
104	C572	Court Admin Officer II	49286-54446	3	3	3	3	158,741	
105	C573	Court Admin Officer III	55594-61621	10	10	10	10	622,619	
106	C575	Court Admin Officer V	72045-80281	3	3	2	2	158,841	(1)
107	C735	Court Representative I (union)	41718-45564	9	9	9	9	431,531	
108	C736	Court Representative II (union)	43899-48107	12	12	12	12	621,592	
109	D485	Director I	82459-92155			1	1	89,751	1
110	D486	Director II	93090-104041		1				(1)
111	E801	Executive Secy I	47711-52656	1	1	1	1	53,681	
112	L182	Legal Clerk II	35504-38691	1	1	1	1	35,504	
113	L183	Legal Clerk III	37575-41043	5	5	5	5	206,248	
114	P408	PreTrial Bail Interviewer	33319-36324	8	9	9	9	316,931	
115	P410	PreTrial Services Support Specialist	58345-64596	1	1	1	1	59,613	
116	P411	PreTrial Services Operations Manager	72045-80281	1	1	1	1	81,706	
		Sub-Total		79	80	81	81	3,913,020	1

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2022 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY PROGRAM**

Department				No.	Program				No.
First Judicial District of Pennsylvania				84	Court of Common Pleas				15
Fund				No.					
General				010					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2020 Actual Pos. 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run -PPE 12/21/20	Fiscal 2022 Budgeted Positions	Annual Salary 7/1/21	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>Office of Judicial Records : Criminal</b>									
117	A024	Accounting Tech I	35504-38691	8	8	8	8	311,095	
118	A025	Accounting Tech II	39541-43333	3	3	4	4	176,632	1
119	A059	Admin Secy II	43651-48058	1	1	1	1	48,883	
120	A086	Admin Tech III	46244-51004	1	1	1	1	52,629	
121	A090	Accounting Tech III	42520-46778	2	2	2	2	96,606	
122	B100	Bail Clerk	34414-37451	11	11	8	8	298,648	(3)
123	C050	Cashier	32224-34967	1	1	1	1	35,792	
124	C236	Clerical Assistant I	27481-29276	4	4	4	4	117,782	
125	C237	Clerical Assistant II	30962-33476	2	2	1	1	34,301	(1)
126	C264	Clerk Messenger II	27481-29276	1	1	1	1	31,501	
127	C302	Clerk Typist II	30962-33476	1	1	1	1	34,901	
128	C571	Court Admin Officer I	42520-46778	2	2	2	2	94,806	
129	C573	Court Admin Officer III	55594-61621	8	8	8	8	493,933	
130	C574	Court Admin Officer IV	64384-71591	4	3	4	4	286,052	1
131	C575	Court Admin Officer V	72045-80281	5	5	5	5	408,930	
132	C582	Court Adm Officer II (union)	54715-60439	1	1	1	1	65,322	
133	C615	Court Clerk	39541-43333	31	31	36	36	1,561,015	5
134	C616	Court Clerk Trainee	37575-41043	6	12	4	4	152,175	(8)
135	C617	Court Clerk II	44887-49475	33	33	33	33	1,653,110	
136	D485	Director I	82459-92155	1	1	1	1	92,980	
137	D486	Director II	93090-104041	1	1	1	1	105,866	
138	E801	Executive Secy I	47711-52656	2	2	2	2	107,162	
139	L181	Legal Clerk I	33419-36324	25	24	21	21	762,305	(3)
140	L182	Legal Clerk II	35504-38691	6	6	6	6	236,871	
141	L183	Legal Clerk III	37575-41043	2	3	2	2	84,536	(1)
		Sub-Total		162	167	158	158	7,343,833	(9)
<b>Office Of Judicial Records : Bail Project</b>									
142	B100	Bail Clerk	34414-37451	1	1	1	1	35,419	
143	C236	Clerical Assistant I	27481-29276	1	1	1	1	28,079	
144	L181	Legal Clerk I	33419-36324	2	2	2	2	69,760	
		Sub-Total		4	4	4	4	133,258	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 100					
FISCAL 2022 OPERATING BUDGET				LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.
First Judicial District of Pennsylvania				84	Court of Common Pleas				15
Fund				No.					
General				010					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2020 Actual Pos. 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run -PPE 12/21/20	Fiscal 2022 Budgeted Positions	Annual Salary 7/1/21	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>Office Of Judicial Records : Civil</b>									
145	A024	Accounting Tech I	35504-38691	2	2	2	2	75,260	
146	A059	Admin Secy II	43651-48058	1	1	1	1	48,683	
147	C050	Cashier	32224-34967	1	1	1	1	34,967	
148	C123	Chief II	107959-112354	2		2	2	227,766	2
149	C236	Clerical Assistant I	27481-29276	2	1	2	2	57,390	1
150	C571	Court Admin Officer I	42520-46778	3	1	3	3	136,512	2
151	C572	Court Admin Officer II	49286-54446	7	10	6	6	328,781	(4)
152	C573	Court Admin Officer III	55594-61621	3		3	3	177,098	3
153	C575	Court Admin Officer V	72045-80281	3	4	4	4	313,410	
154	C616	Court Clerk Trainee	37575-41043		1				(1)
155	C615	Court Clerk	39541-43333	1		1	1	40,787	1
156	D485	Director I	82459-92155	2	1	2	2	183,331	1
157	D486	Director II	93090-104041		2				(2)
158	L181	Legal Clerk I	33419-36324	11	11	15	15	531,340	4
159	L183	Legal Clerk III	37575-41043	9	11	9	9	372,895	(2)
160	L184	Legal Clerk IV	40420-44357	7	7	7	7	318,074	
		Sub-Total		54	53	58	58	2,846,294	5
		<b>Trial Division Total</b>		917	947	939	939	49,940,898	(8)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2022 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
First Judicial District of Pennsylvania				84	Court of Common Pleas				15
Fund				No.					
General				010					
Line No.	Class Code	Title	Salary Range	Fiscal 2020 Actual Pos. 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run -PPE 12/21/20	Fiscal 2022 Budgeted Positions	Annual Salary 7/1/21	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>Family Judicial Staff</b>									
161	C574	Court Admin Officer IV	64384-71591	1	1	1	1	73,216	
162	J271	Judicial Secy I	39541-43333	10	8	10	10	425,625	2
163	J272	Judicial Secy II	43651-48058	11	10	12	12	582,974	2
164	L091	Law Clerk I	51847-57069	16	13	17	17	870,215	4
165	L092	Law Clerk II	61349-67918	8	7	7	7	444,836	
166	T253	Tipstaff I (Jud)	39541-43333	12	10	12	12	501,088	2
167	T254	Tipstaff II (Jud)	43651-48058	13	11	14	14	678,412	3
		Sub-Total		71	60	73	73	3,576,366	13
<b>Truancy Program (DHS Funding)</b>									
168	A085	Admin Tech II	39541-43333	1	1	1	1	45,158	
169	C571	Court Admin Officer I	42520-46778	1	1				(1)
170	C572	Court Admin Officer II	49286-54446			1	1	50,511	1
171	C733	Court Representative I	37575-41043	2	2	2	2	82,911	
172	C734	Court Representative II	39541-43333	8	8	8	8	353,664	
173	P522	Probation Officer II	54715-60439	1	1	1	1	64,522	
174	T251	Tipstaff I (Gen)	39541-43333	1	1				(1)
175	T635	Truancy/Dependency Master	76823-85517	1	1	1	1	86,142	
		Sub-Total		15	15	14	14	682,908	(1)
<b>Family Administration</b>									
176	A084	Admin Tech I	35504-38691			1	1	37,630	1
177	A085	Admin Tech II	39541-43333	1	1	1	1	42,663	
178	C140	Chief I	98722-110409		1	1	1	110,409	
179	C574	Court Admin Officer IV	64384-71591	1	1				(1)
180	C734	Court Representative II	39541-43333			1	1	49,283	1
181	E803	Executive Secy III	51086-56496	1	1	1	1	58,321	
182	J272	Judicial Secy II	43651-48058	1	1				(1)
183	J415	Juvenile Court Master	76823-85517	2	2	2	2	172,659	
184	L092	Law Clerk II	61349-67918	1	1	1	1	68,743	
185	L181	Legal Clerk I	33419-36324	3	2	1	1	35,364	(1)
186	L184	Legal Clerk IV	40420-44357			1	1	44,357	1
		Sub-Total		10	10	10	10	619,429	
<b>Family General Tipstaff</b>									
187	D170	Dep Chf Crt Op FD	58073-64424	1	1	1	1	66,049	
188	I491	Interpreter I	42520-46778		1				(1)
189	T251	Tipstaff I (Gen)	39541-43333	16	16	14	14	609,418	(2)
190	T252	Tipstaff II (Gen)	43651-48058	1	1	2	2	98,166	1
191	T254	Tipstaff II (Jud)	43651-48058	1	1				(1)
		Sub-Total		19	20	17	17	773,633	(3)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 100					
FISCAL 2022 OPERATING BUDGET				LIST OF POSITIONS BY PROGRAM					
Department				No.	Program			No.	
First Judicial District of Pennsylvania				84	Court of Common Pleas			15	
Fund				No.					
General				010					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2020 Actual Pos. 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run -PPE 12/21/20	Fiscal 2022 Budgeted Positions	Annual Salary 7/1/21	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>Adoptions</b>									
192	C572	Court Admin Officer II	49286-54446	1	1	1	1	55,871	
193	C573	Court Admin Officer III	55594-61621	1	1	1	1	63,046	
194	H085	Hearing Officer Trainee	47201-51929	3	3				(3)
195	L181	Legal Clerk I	33419-36324	2	4	2	2	69,760	(2)
196	L182	Legal Clerk II	35504-38691	2	1	2	2	78,632	1
197	L184	Legal Clerk IV	40420-44357	1	1	1	1	45,582	
198	S401	Social Worker I	47201-51929	1		1	1	51,253	1
		Sub-Total		11	11	8	8	364,144	(3)
<b>Domestic Relations</b>									
199	A058	Admin Secy I	39541-43333	1	1	1	1	43,958	
200	A087	Admin Tech IV	58073-64424		1				(1)
201	C123	Chief II	107959-112354	1	1	1	1	123,979	
202	C572	Court Admin Officer II	49286-54446	1	1	1	1	52,635	
203	C573	Court Admin Officer III	55594-61621	3	3	3	3	189,738	
204	C574	Court Admin Officer IV	64384-71591	1	1	1	1	70,407	
205	C575	Court Admin Officer V	72045-80281	1	1	1	1	80,906	
206	C733	Court Representative I	37575-41043	1	1	1	1	40,504	
207	C734	Court Representative II	39541-43333	10	10	10	10	443,780	
208	C820	Custody/Support Master	76823-85517	8	8	7	7	603,569	(1)
209	D485	Director I	82459-92155	1	1	1	1	92,780	
210	H082	Hearing Officer II	52969-58461	1	1	1	1	62,244	
211	I491	Interpreter I	42520-46778	1		1	1	51,643	1
212	I492	Interpreter II	47711-52656	1	1	1	1	60,084	
213	L181	Legal Clerk I	33419-36324	17	18	16	16	568,026	(2)
214	L182	Legal Clerk II	35504-38691	10	13	10	10	394,899	(3)
215	L183	Legal Clerk III	37575-41043	7	3	7	7	294,676	4
216	L184	Legal Clerk IV	40420-44357	2	3	2	2	91,964	(1)
217	P081	Perm Master in Divorce	84092-93819	1	1	1	1	96,044	
218	P522	Probation Officer II	54715-60439	1	1	1	1	64,322	
219	P832	Psychologist II	71478-79476		1				(1)
220	T251	Tipstaff I (Gen)	39541-43333	1	1	2	2	87,421	1
		Sub-Total		70	72	69	69	3,513,579	(3)
<b>Title IV-E</b>									
221	P522	Probation Officer II	54715-60439	5	5	5	5	322,010	
		Sub-Total		5	5	5	5	322,010	

71-531 (Program Based Budgeting Version)



CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2022 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
First Judicial District of Pennsylvania				84	Court of Common Pleas				15
Fund				No.					
General				010					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2020 Actual Pos. 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run -PPE 12/21/20	Fiscal 2022 Budgeted Positions	Annual Salary 7/1/21	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>Juvenile Probation</b>									
222	A011	Accountant	63515-70464		1				(1)
223	A084	Admin Tech I	35504-38691	2	3	1	1	38,691	(2)
224	A085	Admin Tech II	39541-43333	10	10	9	9	392,347	(1)
225	A087	Admin Tech IV	58073-64424	1	1	1	1	66,049	
226	A090	Accounting Tech III	42520-46778		1				(1)
227	C123	Chief II	107959-112354	1	1	1	1	123,579	
228	C237	Clerical Assistant II	30962-33476		1				(1)
229	C571	Court Admin Officer I	42520-46778	1	1	1	1	48,203	
230	C572	Court Admin Officer II	49286-54446	4	5	4	4	218,023	(1)
231	C573	Court Admin Officer III	55594-61621	1	1	1	1	62,846	
232	C574	Court Admin Officer IV	64384-71591	2	2	1	1	73,616	(1)
233	C575	Court Admin Officer V	72045-80281	2	2	2	2	163,812	
234	C733	Court Representative I	37575-41043	6	5	5	5	202,854	
235	C734	Court Representative II	39541-43333	11	11	12	12	530,071	1
236	D485	Director I	82459-92155	2	2	2	2	187,360	
237	D486	Director II	93090-104041	1	1	1	1	105,466	
238	F423	Fiscal Tech III	46244-51004	1		1	1	52,229	1
239	H085	Hearing Officer Trainee	47201-51929	1					
240	I447	Intake Interviewer	64474-71528	9	10	9	9	686,948	(1)
241	L181	Legal Clerk I	33419-36324	14	12	13	13	470,401	1
242	L182	Legal Clerk II	35504-38691	8	9	8	8	318,528	(1)
243	L183	Legal Clerk III	37575-41043	4	4	3	3	127,004	(1)
244	L184	Legal Clerk IV	40420-44357	3	3	3	3	137,146	
245	P521	Probation Officer I	49830-54926	17	17	22	22	1,234,751	5
246	P522	Probation Officer II	54715-60439	39	41	40	40	2,579,280	(1)
247	P523	Probation Officer III	58345-64596	7	7	7	7	483,630	
248	P524	Probation Officer IV	63515-70464	8	8	8	8	603,040	
249	P525	Probation Officer V	64384-71591	1	1	1	1	82,106	
250	P526	Probation Officer VI	82459-92155	3	4	3	3	281,340	(1)
251	P531	Probation Officer Trainee	47201-51929	11	10	7	7	362,075	(3)
252	S202	Senior Accountant	70415-78294	1		1	1	80,117	1
253	T561	Training Specialist II	63515-70464	1	1	1	1	74,855	
		Sub-Total		172	175	168	168	9,786,367	(7)
		<b>Family Division Total</b>		373	368	364	364	19,638,436	(4)

71-531 (Program Based Budgeting Version)

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

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2022 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
First Judicial District of Pennsylvania				84	Court of Common Pleas				15
Fund				No.					
General				010					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2020 Actual Pos. 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run -PPE 12/21/20	Fiscal 2022 Budgeted Positions	Annual Salary 7/1/21	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>Orphans' Court Administration</b>									
264	C123	Chief II	107959-112354	1	1	1	1	125,912	
265	C570	Court Admin Trainee	39541-43333	1		1	1	42,663	1
266	C573	Court Admin Officer III	55594-61621	1	1	1	1	62,446	
267	C574	Court Admin Officer IV	64384-71591	1	1	1	1	72,416	
268	C575	Court Admin Officer V	72045-80281			1	1	81,106	1
269	D486	Director II	93090-104041	1					
270	E803	Executive Secy III	51086-56496	1	1	1	1	53,281	
271	G682	Guardianship Investigator	43651-48058	1	1	1	1	48,058	
272	J272	Judicial Secy II	43651-48058	2	2	2	2	94,008	
273	L091	Law Clerk I	51847-57069	3	3	3	3	159,092	
274	L092	Law Clerk II	61349-67918	1	1				(1)
275	L094	Law Clerk IV	91080-91080		1	1	1	92,305	
276	T253	Tipstaff I (Jud)	39541-43333	3	3	3	3	125,537	
277	T254	Tipstaff II (Jud)	43651-48058	1	1	1	1	49,083	
		Sub-Total		17	16	17	17	1,005,907	1
		<b>Orphans' Court Total</b>		17	16	17	17	1,005,907	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department First Judicial District of PA			No. 84	Program Court of Common Pleas				No. 15		
Fund General			No. 010							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Form 71-53I continued		1,317	1,343	1,330	1,330	71,094,817	(13)	
		YVRP Allocation to FJD General Fund				29	29	2,028,874	29	
		Expenditure Transfer of YVRP Expense to MDO				(29)	(29)	(2,028,874)	(29)	
		Agency Funded Positions						1,022,000		
		Temporary and Seasonal						82,840		
		Overtime						745,000		
		Terminal Leave						1,180,272		
		Authorized Position Adjustment								
		Other								
Total Gross Requirements				1,317	1,343	1,330	1,330	74,124,929	(13)	
Plus: Earned Increment								458,160		
Plus: Longevity								57,638		
Less: (Vacancy Allowance)										
Total Budget Request								74,640,727		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/20 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 12/21/20 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		741,474		745,000			745,000		
2	Full Time - Civilian	1,317	72,419,472	1,343	73,246,453	1,330	1,330	72,790,887	(455,566)	(13)
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		807,478		1,022,000			1,022,000		
6	Overtime - Civilian		91,828		82,840			82,840		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		1,317	74,060,252	1,343	75,096,293	1,330	1,330	74,640,727	(455,566)	(13)

71-53J (Program Based Budgeting Version)



**CITY OF PHILADELPHIA**  
**FISCAL 2022 OPERATING BUDGET**

**SCHEDULE 300 - 400**  
**MATERIALS, SUPPLIES & EQUIPMENT**  
**BY PROGRAM**

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

Code (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Departmental Request (6)	Increase or (Decrease) (7)
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**Schedule 300 - Materials & Supplies**

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	4				
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	1,164,875	1,166,014	1,166,014	1,166,014	
	<b>Total</b>	<b>1,164,879</b>	<b>1,166,014</b>	<b>1,166,014</b>	<b>1,166,014</b>	

**Schedule 400 - Equipment**

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)	299,392	305,499	305,499	305,499	
	<b>Total</b>	<b>299,392</b>	<b>305,499</b>	<b>305,499</b>	<b>305,499</b>	



**CITY OF PHILADELPHIA  
FISCAL 2022 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	390,750	755,139	755,139	755,139	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250		400				
259	Arbitration Fees	390,750	755,139	755,139	755,139	Attys enpaneled to adjudicate cases



**CITY OF PHILADELPHIA  
FISCAL 2022 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
275	Jurors	652,619	1,367,471	1,367,471	1,367,471	Witness and Juror Services
299	FJD/AOPC Procurement	1,013,441	1,003,675	1,003,675	1,166,675	AOPC Professional Services
399	FJD/AOPC Procurement	1,164,875	1,166,014	1,166,014	1,166,014	AOPC Materials and Supplies
499	FJD/AOPC Procurement	299,392	305,499	305,499	305,499	AOPC Equipment Purchases

71-530 (Program Based Budgeting Version)

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

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
First Judicial District of Pennsylvania		84	Court of Common Pleas		15	
Fund		No.				
Grants Revenue		080				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Supervision Fees Program		G84141	840555	
X	State	Award Period		Type of Grant		
	Other Govt.	Continuous- Act #408 Legislative Bill		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
Improvement of Adult Probation services through the use of revenue generated from fees collected by the PA Department of Probation and Parole Department.						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	1,735,991	2,200,000	2,200,000	2,200,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		1,000,000	1,000,000	1,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,735,991	3,200,000	3,200,000	3,200,000	
Summary by Funding Source						
Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	1,675,343	3,200,000	3,200,000	3,200,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,675,343	3,200,000	3,200,000	3,200,000	
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department First Judicial District of Pennsylvania		No. 84	Program Court of Common Pleas		No. 15	
Fund Revenue Grants		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		Supervision Fees Program-County		G84L10	840159	
State		Award Period		Type of Grant		
Other Govt.		Continuous- Act #408 Legislative Bill		Program Income		
<input checked="" type="checkbox"/> Local (Non-Govt.)		<b>Grant Objective</b>				
Improvement of Adult Probation Services through the use of revenue generated from fees collected by Adult Probation						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	787,524	2,200,000	2,200,000	2,200,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		1,000,000	1,000,000	1,000,000	
300	Materials and Supplies		1,450,000	1,450,000	1,450,000	
400	Equipment		450,000	450,000	450,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		787,524	5,100,000	5,100,000	5,100,000	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2020 Actual Revenue (3)	Fiscal 2021 Original Budget (4)	Fiscal 2021 Estimated Revenue (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	787,524	5,100,000	5,100,000	5,100,000	
Total		787,524	5,100,000	5,100,000	5,100,000	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/20 (3)	Fiscal 2021 Budgeted Pos. (4)	Incr. Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	44	41	41	41	
105	Full Time - Uniform					
Total		44	41	41	41	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department First Judicial District of Pennsylvania		No. 84	Program Court of Common Pleas		No. 15	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	JAG XI Mentor Program		G84650	840747	
	State	Award Period		Type of Grant		
	Other Govt.	10/1/2014-9/30/2019		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
A court based mentoring program poised to fundamentally change the traditional model of probation supervision.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	49,941				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	49,941				
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2020 Actual Revenue (3)	Fiscal 2021 Original Budget (4)	Fiscal 2021 Estimated Revenue (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100	Federal	49,941				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	49,941				
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/20 (3)	Fiscal 2021 Budgeted Pos. (4)	Incr. Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted Pos. (6)	Incr. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	1	1	1		(1)
105	Full Time - Uniform					
	Total	1	1	1		(1)

71-53P (Program Based Budgeting Version)

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

71-53P (Program Based Budgeting Version)

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

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
First Judicial District of Pennsylvania		84	Court of Common Pleas		15	
Fund		No.				
Grants Revenue		080				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Victim Witness- RASA		G84512	840806	
X	State	Award Period		Type of Grant		
	Other Govt.	1/1/2019-12/31/2020		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
To provide funding for services to victim witnesses						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	79,637	96,000	96,000	96,000	
100 b)	Employee Benefits - Total		24,024	24,024	24,024	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		2,015	2,015	2,015	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds		4,029	4,029	4,029	
	Class 191 - Pension Contributions					
	Class 192 - FICA		4,029	4,029	4,029	
	Class 193 - Health / Medical		12,843	12,843	12,843	
	Class 194 - Group Life		504	504	504	
	Class 195 - Group Legal		604	604	604	
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	79,637	120,024	120,024	120,024	
Summary by Funding Source						
Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	79,637	120,024	120,024	120,024	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	79,637	120,024	120,024	120,024	
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Incr. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	2	2	2	2	
105	Full Time - Uniform					
	Total	2	2	2	2	

71-53P (Program Based Budgeting Version)



CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department First Judicial District of Pennsylvania		No. 84	Program Court of Common Pleas		No. 15	
Fund Grants Revenue		No. 080				
Funding Sources	Grant Title		Grant Number	Index Code		
	Federal Intermediate Punishment		G84250	840754		
X	State	Award Period	Type of Grant			
	Other Govt.	Continuous	Reimbursement			
	Local (Non-Govt.)	<b>Grant Objective</b>				
Funding for PIPSAT Probation Officers and PIPSAT DUI Treatment						
Summary by Class						
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	419,972	604,324	604,324	604,324	
100 b)	Employee Benefits - Total		296,181	296,181	296,181	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		19,008	19,008	19,008	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		10,087	10,087	10,087	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions		80,411	80,411	80,411	
	Class 192 - FICA		43,133	43,133	43,133	
	Class 193 - Health / Medical		141,112	141,112	141,112	
	Class 194 - Group Life		668	668	668	
	Class 195 - Group Legal		1,762	1,762	1,762	
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	419,972	900,505	900,505	900,505	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2020 Actual Revenue (3)	Fiscal 2021 Original Budget (4)	Fiscal 2021 Estimated Revenue (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	292,777	900,505	900,505	900,505	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	292,777	900,505	900,505	900,505	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/20 (3)	Fiscal 2021 Budgeted Pos. (4)	Incr. Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	11	11	11	11	
105	Full Time - Uniform					
	Total	11	11	11	11	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department First Judicial District of PA		No. 84	Program Court of Common Pleas		No. 15	
Fund Grants Revenue		No. 010				
Funding Sources		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	Child Support		G84259	841032	
	State	Award Period		Type of Grant		
	Other Govt.	Continuous		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
Pursuant to Public Law 94-643, Social Amendment of 1974, Part B, funding is provided from the Federal Government through the Commonwealth DPW to local units of government to accomplish child support functions						
Summary by Class						
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	13,219,413	13,957,009	13,957,009	13,763,616	(193,393)
100 b)	Employee Benefits - Total	4,508,707	10,718,885	10,718,885	10,568,425	(150,460)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	340,380	478,509	478,509	471,792	(6,717)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	145,628				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	351,687	4,983,447	4,983,447	4,913,495	(69,952)
	Class 192 - FICA	622,578	1,065,790	1,065,790	1,050,829	(14,961)
	Class 193 - Health / Medical	3,029,328	4,103,104	4,103,104	4,045,510	(57,594)
	Class 194 - Group Life	9,522	88,035	88,035	86,799	(1,236)
	Class 195 - Group Legal	9,585				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		1,662,707	1,662,707	1,576,071	(86,636)
300	Materials and Supplies		238,415	238,415	242,031	3,616
400	Equipment		55,050	55,050	138,161	83,111
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		5,622,507	5,622,507	1,433,051	(4,189,456)
900	Advances and Misc. Payments					
	Total	17,728,121	32,254,573	32,254,573	27,721,355	(4,533,218)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2020 Actual Revenue (3)	Fiscal 2021 Original Budget (4)	Fiscal 2021 Estimated Revenue (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100	Federal	16,383,737	32,254,573	32,254,573	27,721,355	(4,533,218)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	16,383,737	32,254,573	32,254,573	27,721,355	(4,533,218)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/20 (3)	Fiscal 2021 Budgeted Pos. (4)	Incr. Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	324	370	324	370	
105	Full Time - Uniform					
	Total	324	370	324	370	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department First Judicial District of PA		No. 84	Program Court of Common Pleas		No. 15	
Fund Grants Revenue		No. 010				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Child Support - DRD		G84259	842647	
X	State	Award Period		Type of Grant		
	Other Govt.	Continuous		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
Pursuant to Public Law 94-643, Social Amendment of 1974, Part B, funding is provided from the Federal Government through the Commonwealth DPW to local units of government to accomplish child support functions						
Summary by Class						
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	375,355	4,364,641	4,364,641	4,364,641	
100 b)	Employee Benefits - Total	2,378,689	3,535,359	3,535,359	3,535,359	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	175,260	157,824	157,824	157,824	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	78,073				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	186,704	1,643,667	1,643,667	1,643,667	
	Class 192 - FICA	333,723	351,524	351,524	351,524	
	Class 193 - Health / Medical	1,595,511	1,353,308	1,353,308	1,353,308	
	Class 194 - Group Life	4,678	29,036	29,036	29,036	
	Class 195 - Group Legal	4,740				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,754,044	7,900,000	7,900,000	7,900,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2020 Actual Revenue (3)	Fiscal 2021 Original Budget (4)	Fiscal 2021 Estimated Revenue (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	2,754,044	7,900,000	7,900,000	7,900,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,754,044	7,900,000	7,900,000	7,900,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/20 (3)	Fiscal 2021 Budgeted Pos. (4)	Incr. Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department First Judicial District of Pennsylvania		No. 84	Program Court of Common Pleas		No. 15	
Fund Grants Revenue		No. 080				
Funding Sources	Grant Title		Grant Number	Index Code		
	Federal VOJO- Victims of Juvenile Offenders		G84292	840527		
<b>X</b>	State	Award Period 1/1/2019-12/31/2020	Type of Grant Reimbursement			
	Other Govt.					
	Local (Non-Govt.)	<b>Grant Objective</b>				
Provide funding for continuation of services to Victims of Juvenile Offenders						
Summary by Class						
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	196,589	250,000	250,000	250,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		196,589	250,000	250,000	250,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2020 Actual Revenue (3)	Fiscal 2021 Original Budget (4)	Fiscal 2021 Estimated Revenue (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100	Federal	196,589	250,000	250,000	250,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		196,589	250,000	250,000	250,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/20 (3)	Fiscal 2021 Budgeted Pos. (4)	Incr. Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	3	5	5	5	
105	Full Time - Uniform					
Total		5	5	5	5	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department First Judicial District of Pennsylvania		No. 84	Program Court of Common Pleas		No. 15	
Fund Grants Revenue		No. 080				
Funding Sources	Grant Title		Grant Number		Index Code	
	Federal		SPS- Juvenile Specialized Probation Services		G84357 840784	
X	State		Award Period		Type of Grant	
	Other Govt.		7/1/2020-6/30/2021		Federal through State	
	Local (Non-Govt.)		<b>Grant Objective</b>			
State Funding for Specialized Probation Services Program						
Summary by Class						
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	1,563,082	2,200,000	2,200,000	2,200,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,563,082	2,200,000	2,200,000	2,200,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2020 Actual Revenue (3)	Fiscal 2021 Original Budget (4)	Fiscal 2021 Estimated Revenue (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	419,971	2,200,000	2,200,000	2,200,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	419,971	2,200,000	2,200,000	2,200,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/20 (3)	Fiscal 2021 Budgeted Pos. (4)	Incr. Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	25	25	25	25	
105	Full Time - Uniform					
	Total	25	25	25	25	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department First Judicial District of Pennsylvania		No. 84	Program Court of Common Pleas		No. 15	
Fund Grants Revenue		No. 080				
Funding Sources	Grant Title		Grant Number	Index Code		
	Philadelphia County Vocational Coordinator		G84101	841101		
<b>X</b>	State	Award Period	Type of Grant			
	Other Govt.	1/1/2017-9/30/2020	Reimbursement			
	Local (Non-Govt.)	<b>Grant Objective</b>				
Other transitional and vocational support to youth return from placement in a state- operated secure facility						
Summary by Class						
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services		100,000	100,000	100,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	126,982	200,000	200,000	200,000	
300	Materials and Supplies		70,000	70,000	70,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	126,982	370,000	370,000	370,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2020 Actual Revenue (3)	Fiscal 2021 Original Budget (4)	Fiscal 2021 Estimated Revenue (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	126,982	370,000	370,000	370,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	126,982	370,000	370,000	370,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/20 (3)	Fiscal 2021 Budgeted Pos. (4)	Incr. Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	2	2	2	2	
105	Full Time - Uniform					
	Total	2	2	2	2	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department First Judicial District of Pennsylvania		No. 84	Program Court of Common Pleas		No. 15	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>	Grant Title		Grant Number		Index Code	
	Family Court Facility Fund		G84212		840507	
	Award Period		Type of Grant			
	Continuous		Program Income			
<b>X</b>	<i>Local (Non-Govt.)</i>		<b>Grant Objective</b>			
Funding for Family Court Facility Employees						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	1,726,927	2,000,000	2,000,000	2,000,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,726,927	2,000,000	2,000,000	2,000,000	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2020 Actual Revenue (3)	Fiscal 2021 Original Budget (4)	Fiscal 2021 Estimated Revenue (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	3,947	2,000,000	2,000,000	2,000,000	
Total		3,947	2,000,000	2,000,000	2,000,000	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/20 (3)	Fiscal 2021 Budgeted Pos. (4)	Incr. Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	42	41	41	41	
105	Full Time - Uniform					
Total		42	41	41	41	

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	
<b>FISCAL 2022 OPERATING BUDGET</b>	<b>PERFORMANCE MEASURES AND RACIAL EQUITY</b>

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

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

**Program Objectives**

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

**Performance Measures**

Description (1)	Fiscal 2020 Year-End (2)	Fiscal 2021 Year-to-Date (Q1 + Q2) (3)	Fiscal 2021 Target (4)	Fiscal 2022 Target (5)
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)



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

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
First Judicial District of PA		84	Court Administration		19	
Fund		No.				
General		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	15,509,410	15,980,719	15,980,719	15,980,719	
b)	Employee Benefits					
200	Purchase of Services	8,202,740	4,552,711	4,552,711	4,552,711	
300	Materials and Supplies	289,688	289,688	289,688	289,688	
400	Equipment	167,442	167,442	167,442	167,442	
500	Contributions, Indemnities and Taxes	14,482				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		24,183,762	20,990,560	20,990,560	20,990,560	
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	228	231	216	216	(15)
105	Full Time - Uniform					
Total		228	231	216	216	(15)
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	1,085,219	1,800,000	1,800,000	1,800,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	1,085,219	1,800,000	1,800,000	1,800,000		

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2022 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY PROGRAM**

Department First Judicial District of Pennsylvania	No. 84	Program Court Administration	No. 19
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>Court Administration Staff</b>									
1	C573	Court Admin Officer III	55594-61621			1	1	58,430	1
2	C574	Court Admin Officer IV	64384-71591	2	2	1	1	72,816	(1)
3	C575	Court Admin Officer V	72045-80281	1	1	1	1	81,306	
4	E801	Executive Secy I	47711-52656	1	1				(1)
5	S199	Sr Staff Advisor III	78830-88015		1				(1)
		Sub-total		4	5	3	3	212,552	(2)
<b>Fiscal</b>									
6	C140	Chief I	98722-110409	1	1	1	1	111,434	
7	C574	Court Admin Officer IV	64384-71591		1				(1)
8	C575	Court Admin Officer V	72045-80281	1		1	1	75,609	1
9	F421	Fiscal Tech I	35504-38691	1		1	1	36,570	1
10	F422	Fiscal Tech II	39541-43333	1	1	1	1	44,158	
11	F423	Fiscal Tech III	46244-51004	1		1	1	47,822	1
12	F424	Fiscal Tech IV	58073-64424	1	1	1	1	60,814	
		Sub-total		6	4	6	6	376,407	2
<b>Court Procurement</b>									
13	A025	Accounting Tech II	39541-43333	1	1				(1)
14	A087	Admin Tech IV	58073-64424	1	1	1	1	63,538	
15	C574	Court Admin Officer IV	64384-71591	1	1	1	1	73,416	
16	D485	Director I	82459-92155	1	1	1	1	93,580	
17	D486	Director II	93090-104041	1	1	1	1	105,466	
18	P493	Procurement Tech III	46244-51004	2	4	2	2	101,856	(2)
19	P494	Procurement Tech IV	58073-64424	5	3	5	5	318,464	2
20	S199	Sr Staff Advisor III	78830-88015	1					
		Sub-total		13	12	11	11	756,320	(1)
<b>Administrative Services</b>									
21	A085	Admin Tech II	39541-43333		1				(1)
22	A086	Admin Tech III	46244-51004	1		1	1	49,047	1
23	C571	Court Admin Officer I	42520-46778		1				(1)
24	C572	Court Admin Officer II	49286-54446	2	2	2	2	107,306	
25	C573	Court Admin Officer III	55594-61621	2	1	2	2	120,476	1
26	D486	Director II	93090-104041	1	1				(1)
27	D707	Duplicating Equip Supervisor II	42520-46778	1	1	1	1	48,603	
		Sub-total		7	7	6	6	325,432	(1)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2022 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
First Judicial District of Pennsylvania				84	Court Administration				19
Fund				No.					
General				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>Data Processing (MIS)</b>									
28	A084	Admin Tech I	35504-38691	1		1	1	38,691	1
29	A087	Admin Tech IV	58073-64424	1	1	1	1	65,649	
30	C140	Chief I	98722-110409	1	1				(1)
31	C442	Computer Operator II	36593-39930	3	3				(3)
32	C454	Computer Services Manager	60985-67751	1	1	1	1	69,376	
33	C572	Court Admin Officer II	49286-54446	1	1	1	1	55,271	
34	C575	Court Admin Officer V	72045-80281	2	2	2	2	163,412	
35	D485	Director I	82459-92155	1	1	1	1	93,980	
36	D729	IT Director of Development	110000-110000	1		1	1	110,000	1
37	F430	FJD Database Administrator	82459-92155	2	1	2	2	181,081	1
38	F431	FJD Chief Technology Officer	145000-145000	1		1	1	145,000	1
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	51,829	
41	N353	Network Systems Coordinator I	39541-43333	5	5	4	4	170,697	(1)
42	N359	Network Systems Coordinator VI	60985-67751	1	2	1	1	69,176	(1)
43	N362	Network Systems Supervisor	64384-71591	1	1	1	1	73,016	
44	P568	Programmer Analyst I	56715-62722	3	3	3	3	198,938	
45	P573	Programmer Manager	82459-92155	1	1	2	2	201,262	1
46	S199	Sr Staff Advisor III	78830-88015	1		1	1	89,040	1
47	S238	Senior Systems Analyst	78830-88015	1	1	1	1	88,840	
48	S802	Systems Analyst II	71478-79476	4	4	4	4	339,688	
		Sub-total		34	31	31	31	2,303,712	
<b>Building &amp; Facilities</b>									
49	B701	Building Maintenance Superintendent I	51086-56496	1	1	1	1	56,326	
50	C573	Court Admin Officer III	55594-61621	1	1	1	1	63,446	
51	D485	Director I	82459-92155	1	1	1	1	94,380	
52	M050	Maintenance Foreman	47711-52656	1	1	1	1	54,281	
53	M076	Maintenance Mechanic I	35504-38691	4	5	4	4	149,461	(1)
54	M077	Main Mech II	38559-42182	2	2	2	2	85,614	
55	M079	Maintenance Mechanic IV	44887-49475	5	2	5	5	241,445	3
		Sub-total		15	13	15	15	744,953	2
<b>Human Resources - Payroll</b>									
56	C574	Court Admin Officer IV	64384-71591	1		1	1	71,591	1
57	C575	Court Admin Officer V	72045-80281		1				(1)
58	P124	Personnel Tech IV	58073-64424	1	1	1	1	66,249	
		Sub-total		2	2	2	2	137,840	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2022 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
First Judicial District of Pennsylvania				84	Court Administration				19
Fund				No.					
General				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>Research &amp; Development</b>									
59	C123	Chief II	107959-112354	1	1	1	1	122,979	
60	R561	Research Assistant	64384-71591	1	1	1	1	69,182	
		Sub-total		2	2	2	2	192,161	
<b>Court Compliance</b>									
61	C173	Chief Compliance Officer	98722-110409	1	1	1	1	125,867	
62	C573	Court Admin Officer III	55594-61621	1		1	1	58,430	1
63	D485	Director I	82459-92155	1	1				(1)
64	L183	Legal Clerk III	37575-41043	2	1	3	3	118,793	2
65	L184	Legal Clerk IV	40420-44357	3	4	2	2	90,364	(2)
66	L243	Legal Unit Supervisor III	46244-51004		1				(1)
67	T252	Tipstaff II (Gen)	43651-48058	1	1	1	1	48,883	
		Sub-total		9	9	8	8	442,337	(1)
<b>Court Administration - Custodial</b>									
68	C801	Custodial Worker I	29806-31988	9	10	10	10	313,970	
69	C806	Custodial Worker Sup I	40420-44357	1	1	1	1	41,699	
		Sub-total		10	11	11	11	355,669	
<b>Human Resources</b>									
70	F435	Deputy Director of HR	93090-104041			1	1	97,430	1
71	C301	Clerk Typist I	27481-29276	1	1	1	1	28,704	
72	E801	Executive Secy I	47711-52656		1				(1)
73	E802	Executive Secy II	49286-54446	1		1	1	55,071	1
74	F432	Human Resource Manager	82459-92155	1	1				(1)
75	H695	Human Resources Attorney	112319-112319	1	1				(1)
76	H911	Human Resources Executive Director	112420-112420	1	1	1	1	113,045	
77	P121	Personnel Tech I	35504-38691		1	1	1	35,504	
78	P122	Personnel Tech II	39541-43333		2	1	1	41,412	(1)
79	P123	Personnel Tech III	46244-51004	3	1	2	2	96,894	1
80	P124	Personnel Tech IV	58073-64424	1	2	2	2	127,063	
81	P125	Personnel Tech V	64384-71591	1	2	1	1	70,607	(1)
		Sub-total		11	13	11	11	665,730	(2)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2022 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
First Judicial District of Pennsylvania				84	Court Administration				19
Fund				No.					
General				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>Court Reporters</b>									
82	A084	Admin Tech I	35504-38691	3	3	3	3	118,748	
83	C096	Certified Realtime Reporter	65609-65609	7		6	6	391,829	6
84	C242	Clerical Supervisor II	37575-41043	1	1	1	1	42,068	
85	C571	Court Admin Officer I	42520-46778	1	1	1	1	47,803	
86	C572	Court Admin Officer II	49286-54446	2	2	2	2	110,342	
87	C573	Court Admin Officer III	55594-61621	2	2	2	2	123,884	
88	C574	Court Admin Officer IV	64384-71591	2	2	2	2	145,432	
89	C575	Court Admin Officer V	72045-80281	1	1	1	1	81,306	
90	C615	Court Clerk	39541-43333	1		1	1	40,787	1
91	C616	Court Clerk Trainee	37575-41043		1				(1)
92	C714	Court Programs Analyst IV	55594-61621	1	1	1	1	62,646	
93	C721	Court Reporter Trainee	41410-45502	22	23	19	19	875,439	(4)
94	C728	Court Reporter	55594-61621	45	50	44	44	2,718,756	(6)
95	C730	Senior Court Reporter	66995-66995	4	6	4	4	274,480	(2)
96	C731	Court Reporter MC	60985-67751	5	5	5	5	346,480	
97	D471	Digital Recording Tech II	30962-33476	2	3	2	2	69,002	(1)
98	D481	Digital Recording Tech	27481-29276	12	10	11	11	319,783	1
99	D707	Duplicating Equip Supervisor II	42520-46778	2	2	2	2	94,788	
		Sub-total		113	113	107	107	5,863,573	(6)
<b>Legal Services</b>									
100	C574	Court Admin Officer IV	64384-71591	1	1	1	1	70,807	
101	H695	Human Resources Attorney	112319-112319			1	1	112,944	1
102	L026	Labor, Procurement & Litigation Attorney	67985-75679	1	1	1	1	72,378	
		Sub-total		2	2	3	3	256,129	1
<b>Court Administration Total</b>				228	224	216	216	12,632,815	(8)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2022 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
First Judicial District of PA			84	Court Administration			19			
Fund			No.							
General			01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Form 71-53I continued		228	224	216	216	12,632,815	(8)	
2		FJD Information & Technology System Strengthening			7				(7)	
		Agency Funded Positions						450,000		
		Temporary and Seasonal						7,500		
		Overtime						175,000		
		Terminal Leave						51,810		
		Authorized Position Adjustment						2,600,000		
		Other/Court Reporter Transcription Fee								
Total Gross Requirements				228	231	216	216	15,917,125	(15)	
Plus: Earned Increment								55,759		
Plus: Longevity								7,835		
Less: (Vacancy Allowance)										
Total Budget Request								15,980,719		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/20 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 12/21/20 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		174,080		175,000			175,000		
2	Full Time - Civilian	228	14,904,461	231	15,348,219	216	216	15,348,219		(15)
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		425,950		450,000			450,000		
6	Overtime - Civilian		4,919		7,500			7,500		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		228	15,509,410	231	15,980,719	216	216	15,980,719		(15)

71-53J (Program Based Budgeting Version)





**CITY OF PHILADELPHIA**  
**FISCAL 2022 OPERATING BUDGET**

**SCHEDULE 300 - 400**  
**MATERIALS, SUPPLIES & EQUIPMENT**  
**BY PROGRAM**

Department First Judicial District of PA	No. 84	Program Court Administration	No. 19
Fund General	No. 01		

Code (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Departmental Request (6)	Increase or (Decrease) (7)
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**Schedule 300 - Materials & Supplies**

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	72				
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)	289,616	289,688	289,688	289,688	
	<b>Total</b>	<b>289,688</b>	<b>289,688</b>	<b>289,688</b>	<b>289,688</b>	

**Schedule 400 - Equipment**

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)	167,442	167,442	167,442	167,442	
	<b>Total</b>	<b>167,442</b>	<b>167,442</b>	<b>167,442</b>	<b>167,442</b>	

71-53L (Program Based Budgeting Version)



**CITY OF PHILADELPHIA  
FISCAL 2022 OPERATING BUDGET**

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

Department First Judicial District of PA	No. 84	Program Court Administration	No. 19
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
299	AOPC/FJD Procurement	8,202,740	4,552,711	4,552,711	4,552,711	Annual transfer to FJD Procurement
399	AOPC/FJD Procurement	289,688	289,688	289,688	289,688	Annual transfer to FJD Procurement
499	AOPC/FJD Procurement	167,442	167,442	167,442	167,442	Annual transfer to FJD Procurement

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
First Judicial District of PA		84	Court Administration		19	
Fund		No.				
Grants Revenue		08				
<b>Summary by Class</b>						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		1,000,000			
b)	Employee Benefits					
200	Purchase of Services		750,000			
300	Materials and Supplies		350,000			
400	Equipment	202,299	400,000			
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		202,299	2,500,000			
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	202,299	2,500,000				
Federal						
State						
Other Governments						
Other Funds of the City						
Total	202,299	2,500,000				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
First Judicial District of Pennsylvania		84	Office of the Court Administrator		19	
Fund		No.				
Grants		08				
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		
<input checked="" type="checkbox"/> Local (Non-Govt.)		<b>Grant Objective</b>				
Fund Various CJAB Initiatives						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		1,000,000			
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		750,000			
300	Materials and Supplies		350,000			
400	Equipment	202,299	400,000			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	202,299	2,500,000			
Summary by Funding Source						
Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	202,299	2,500,000			
	Total	202,299	2,500,000			
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2022 OPERATING BUDGET</b>	<b>PERFORMANCE MEASURES AND RACIAL EQUITY</b>
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Department First Judicial District of Pennsylvania	No. 84	Program Municipal Court	No. 20
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**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, EQUITABLE AND TIMELY MANNER.

**Performance Measures**

Description  (1)	Fiscal 2020 Year-End  (2)	Fiscal 2021 Year-to-Date (Q1 + Q2)  (3)	Fiscal 2021 Target  (4)	Fiscal 2022 Target  (5)
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
First Judicial District of PA		84	Municipal Division		20	
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	9,594,706	9,561,906	9,561,906	9,561,906	
080	Grants Revenue	137,504		190,613	190,613	
	Total	9,732,210	9,561,906	9,752,519	9,752,519	
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/20	Fiscal 2021 Budgeted	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	179	182	180	180	(2)
080	Grants Revenue	1	1	1	1	
	Total Full Time	180	183	181	181	(2)
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	2,139,629	1,500,000	1,500,000	2,100,000	600,000
08	Grants Revenue	96,271		190,613	190,613	
	Total	2,235,900	1,500,000	1,690,613	2,290,613	600,000
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2021 Original Approp. (GO Only)	Fiscal 2021 Original Approp. (All Other Sources)	Fiscal 2022 Proposed Budget (GO Only)	Fiscal 2022 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2020 Calculated Obligations	Fiscal 2021 Calculated Appropriations	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	3,586,298	3,553,788	3,553,788	3,553,788	
Finance	Employee Benefits - Uniform					
	Total	3,586,298	3,553,788	3,553,788	3,553,788	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
First Judicial District of PA		84	Municipal Division		20	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	9,157,719	9,124,919	9,124,919	9,124,919	
b)	Employee Benefits					
200	Purchase of Services	266,299	266,299	266,299	266,299	
300	Materials and Supplies	142,737	142,737	142,737	142,737	
400	Equipment	27,951	27,951	27,951	27,951	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		9,594,706	9,561,906	9,561,906	9,561,906	
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	179	182	180	180	(2)
105	Full Time - Uniform					
Total		179	182	180	180	(2)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	2,139,629	1,500,000	1,500,000	2,100,000	600,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	2,139,629	1,500,000	1,500,000	2,100,000	600,000	

71-53F (Program Based Budgeting Version)



**CITY OF PHILADELPHIA**  
**FISCAL 2022 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY PROGRAM**

Department	No.	Program	No.
First Judicial District of Pennsylvania	84	Municipal Court	20
Fund	No.		
General	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>MC Judicial Staff</b>									
1	C574	Court Admin Officer IV	64384-71591	3	3	3	3	216,439	
2	J271	Judicial Secy I	39541-43333	11	12	12	12	505,904	
3	J272	Judicial Secy II	43651-48058	13	14	14	14	682,829	
4	T251	Tipstaff I (Gen)	39541-43333	1	1				(1)
5	T253	Tipstaff I (Jud)	39541-43333	10	9	10	10	421,230	1
6	T254	Tipstaff II (Jud)	43651-48058	15	16	15	15	732,487	(1)
		Sub-Total		53	55	54	54	2,558,889	(1)
<b>MC General Tipstaff</b>									
7	A059	Admin Secy II	43651-48058	1	1	1	1	49,483	
8	C574	Court Admin Officer IV	64384-71591	1	1	1	1	67,804	
9	D171	Deputy Chief I-Ctrm Op - M.C.	58073-64424	1	1	1	1	66,249	
10	D485	Director I	82459-92155	1	1	1	1	86,715	
11	T251	Tipstaff I (Gen)	39541-43333	18	19	20	20	865,693	1
12	T252	Tipstaff II (Gen)	43651-48058	13	16	11	11	540,113	(5)
13	T255	Tipstaff III (Gen)	55594-61621	1	1	1	1	59,030	
		Sub-Total		36	40	36	36	1,735,087	(4)
<b>MC Administration</b>									
14	C085	Central Legal Staff Attorney I	52858-58854	1	1				(1)
15	C086	Central Legal Staff Attorney II	62358-68137	2	3	4	4	270,244	1
16	C140	Chief I	98722-110409	1	1	1	1	111,634	
17	C571	Court Admin Officer I	42520-46778		1				(1)
18	C572	Court Admin Officer II	49286-54446	1	2				(2)
19	C574	Court Admin Officer IV	64384-71591	1	1	1	1	73,016	
20	D485	Director I	82459-92155	1		1	1	92,980	1
21	L181	Legal Clerk I	33419-36324	1	1				(1)
22	L182	Legal Clerk II	35504-38691		1	1	1	38,255	
23	L183	Legal Clerk III	37575-41043		1				(1)
24	L184	Legal Clerk IV	40420-44357	1	1	1	1	44,982	
		Sub-Total		9	13	9	9	631,111	(4)
<b>Summary Diversion</b>									
25	C140	Chief I	98722-110409	1	1	1	1	112,234	
26	E801	Executive Secy I	47711-52656	1	1				(1)
		Sub-Total		2	2	1	1	112,234	(1)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2022 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
First Judicial District of Pennsylvania				84	Municipal Court				20
Fund				No.					
General				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>MC Admin (Civil)</b>									
27	C050	Cashier	32224-34967			1	1	32,224	1
28	C088	Central Office Messenger II	30962-33476	1	1	1	1	34,701	
29	C236	Clerical Assistant I	27481-29276	1		1	1	27,481	1
30	C264	Clerk Messenger II	27481-29276	1	1	1	1	30,501	
31	C571	Court Admin Officer I	42520-46778	2	1	2	2	92,370	1
32	C572	Court Admin Officer II	49286-54446	3	2	2	2	107,506	
33	C573	Court Admin Officer III	55594-61621	4	5	4	4	245,360	(1)
34	C574	Court Admin Officer IV	64384-71591	2		3	3	204,020	3
35	C575	Court Admin Officer V	72045-80281	2	2	2	2	164,012	
36	D486	Director II	93090-104041	1	1	1	1	105,866	
37	E801	Executive Secy I	47711-52656	1	1	1	1	53,681	
38	L181	Legal Clerk I	33419-36324	14	12	16	16	568,090	4
39	L182	Legal Clerk II	35504-38691	3	4	3	3	118,548	(1)
40	L183	Legal Clerk III	37575-41043	6	6	6	6	252,208	
41	L184	Legal Clerk IV	40420-44357	2	2	1	1	43,659	(1)
42	T251	Tipstaff I (Gen)	39541-43333	1		1	1	40,787	1
43	T252	Tipstaff II (Gen)	43651-48058	1		1	1	48,683	1
		Sub-Total		45	38	47	47	2,169,697	9
<b>MC Admin (Criminal)</b>									
44	C571	Court Admin Officer I	42520-46778	2	2	2	2	93,588	
45	C572	Court Admin Officer II	49286-54446	2	2	2	2	110,742	
46	C573	Court Admin Officer III	55594-61621	8	8	7	7	433,681	(1)
47	C574	Court Admin Officer IV	64384-71591	2	2	3	3	200,417	1
48	C575	Court Admin Officer V	72045-80281	2	2	2	2	163,212	
49	D485	Director I	82459-92155	2	2	2	2	176,266	
50	L181	Legal Clerk I	33419-36324	5	5	5	5	178,740	
51	L182	Legal Clerk II	35504-38691	4	5	4	4	157,864	(1)
52	L183	Legal Clerk III	37575-41043	1	1	1	1	41,043	
53	L184	Legal Clerk IV	40420-44357	5	5	4	4	181,528	(1)
54	T251	Tipstaff I (Gen)	39541-43333	1		1	1	42,663	1
		Sub-Total		34	34	33	33	1,779,744	(1)
<b>Municipal Court Total</b>				179	182	180	180	8,986,762	(2)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2022 OPERATING BUDGET				LIST OF POSITIONS BY PROGRAM						
Department			No.	Program			No.			
First Judicial District of PA			84	Municipal Division			20			
Fund			No.							
General			01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Form 71-53I continued		179	182	180	180	8,986,762	(2)	
		Agency Funded Positions						(82,875)		
		Temporary and Seasonal						80,000		
		Overtime						2,500		
		Terminal Leave						75,000		
		Authorized Position Adjustment								
		Other								
Total Gross Requirements				179	182	180	180	9,061,387	(2)	
Plus: Earned Increment								57,681		
Plus: Longevity								5,851		
Less: (Vacancy Allowance)										
Total Budget Request								9,124,919		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/20 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 12/21/20 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		53,417		75,000			75,000		
2	Full Time - Civilian	179	9,049,452	182	8,967,419	180	180	8,967,419		(2)
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		43,651		80,000			80,000		
6	Overtime - Civilian		11,199		2,500			2,500		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		179	9,157,719	182	9,124,919	180	180	9,124,919		(2)

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2022 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
First Judicial District of PA		84	Municipal Division		20	
Fund		No.				
General		01				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	330				
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	142,407	142,737	142,737	142,737	
	<b>Total</b>	<b>142,737</b>	<b>142,737</b>	<b>142,737</b>	<b>142,737</b>	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)	27,951	27,951	27,951	27,951	
	<b>Total</b>	<b>27,951</b>	<b>27,951</b>	<b>27,951</b>	<b>27,951</b>	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department First Judicial District of PA		No. 84	Program Municipal Division		No. 20	
Fund General		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
299	AOPC/FJC Procurement	266,299	266,299	266,299	266,299	various purchases of services
399	AOPC/FJC Procurement	142,407	142,737	142,737	142,737	various material & supplies

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
First Judicial District of PA		84	Municipal Division		20	
Fund		No.				
Grants Revenue		080				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services			53,456	53,456	
b)	Employee Benefits			25,200	25,200	
200	Purchase of Services	136,229		63,429	63,429	
300	Materials and Supplies	1,275		48,528	48,528	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		137,504		190,613	190,613	
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1		1	1	1
105	Full Time - Uniform					
Total		1		1	1	1
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal	96,271		190,613	190,613		
State						
Other Governments						
Other Funds of the City						
Total	96,271		190,613	190,613		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
First Judicial District of Pennsylvania		84	Municipal Court		20	
Fund		No.				
Grants Revenue		080				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Philadelphia Treatment Court and DUI Treatment Court		G84903	840850	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/2018-12/31/2020		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<b>Summary by Class</b>						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		53,456	53,456	53,456	
100 b)	Employee Benefits - Total		25,200	25,200	25,200	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		119	119	119	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		17,062	17,062	17,062	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions		3,484	3,484	3,484	
	Class 192 - FICA		4,443	4,443	4,443	
	Class 193 - Health / Medical					
	Class 194 - Group Life		92	92	92	
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	136,229	63,429	63,429	63,429	
300	Materials and Supplies	1,275	48,528	48,528	48,528	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	137,504	190,613	190,613	190,613	
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	96,271	190,613	190,613	190,613	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	96,271	190,613	190,613	190,613	
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Incr. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	1	1	1	
105	Full Time - Uniform					
	Total	1	1	1	1	

71-53P (Program Based Budgeting Version)



CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department	No.	Program	No.	
First Judicial District of Pennsylvania	84	Traffic Division	21	
<b>Program Description</b>				
<i>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</i>				
<b>Program Objectives</b>				
TO PROVIDE ACCESS TO JUSTICE AND ADJUDICATE PROCEEDINGS IN A FAIR, EQUITABLE AND TIMELY MANNER.				
<b>Performance Measures</b>				
Description	Fiscal 2020 Year-End	Fiscal 2021 Year-to-Date (Q1 + Q2)	Fiscal 2021 Target	Fiscal 2022 Target
(1)	(2)	(3)	(4)	(5)
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**

**PROGRAM SUMMARY - ALL FUNDS**

**FISCAL 2022 OPERATING BUDGET**

Department First Judicial District of PA	No. 84	Program Traffic Division	No. 21
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**Summary by Fund**

Fund No. (1)	Fund (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	5,216,328	5,789,472	5,789,472	5,789,472	
Total		5,216,328	5,789,472	5,789,472	5,789,472	

**Summary of Full Time Positions by Fund**

Fund No. (1)	Fund (2)	Actual Positions 6/30/20 (3)	Fiscal 2021 Budgeted (4)	Increment Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	100	99	96	96	(3)
Total Full Time		100	99	96	96	(3)

**Summary of Non-Tax Revenues by Fund**

Fund No. (1)	Fund (2)	Fiscal 2020 Actual Revenues (3)	Fiscal 2021 Original Budget (4)	Fiscal 2021 Estimate Obligations (5)	Fiscal 2022 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	3,426,650	4,000,000	4,000,000	4,000,000	
Total		3,426,650	4,000,000	4,000,000	4,000,000	

**Selected Associated Capital Projects**

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2021 Original Approp. (GO Only) (4)	Fiscal 2021 Original Approp. (All Other Sources) (5)	Fiscal 2022 Proposed Budget (GO Only) (6)	Fiscal 2022 Proposed Bdg (All Other Sources) (7)
Total						

**Selected Associated Operating Costs**

Dept. Where Appropriated (1)	Description (2)	Fiscal 2020 Calculated Obligations (3)	Fiscal 2021 Calculated Appropriations (4)	Fiscal 2021 Calculated Obligations (5)	Fiscal 2022 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,790,160	1,995,842	1,995,842	1,995,842	(0)
Finance	Employee Benefits - Uniform					
Total		1,790,160	1,995,842	1,995,842	1,995,842	

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

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2022 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY PROGRAM**

Department First Judicial District of Pennsylvania	No. 84	Program Traffic Division	No. 21
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>TD Administration</b>									
1	A059	Admin Secy II	43651-48058	2	2	2	2	98,166	
2	A107	Accounting Tech I TF	37483-40848	1	1	1	1	42,363	
3	A108	Accounting Tech II TF	41745-45749	2	2	2	2	98,176	
4	A109	Admin Tech I TF	37483-40848	1	1	1	1	43,939	
5	A110	Admin Tech II TF	41745-45749	1	1	1	1	47,651	
6	A111	Admin Tech III TF	48822-53847	1	1	1	1	57,796	
7	B701	Building Maintenance Superintendent I	51086-56496			1	1	51,086	1
8	C056	Cashier TF	34021-36916	3	3	3	3	116,974	
9	C127	Chief Courtroom Operations - TC	55594-61621	1	1	1	1	58,430	
10	C238	Clerical Assistant I TF	29013-30908	3	2	2	2	64,944	
11	C239	Clerical Assistant II TF	32688-35342	10	10	10	10	375,872	
12	C266	Clerk Messenger II TF	29013-30908		1				(1)
13	C571	Court Admin Officer I	42520-46778	5	4	4	4	188,969	
14	C572	Court Admin Officer II	49286-54446	7	8	7	7	380,016	(1)
15	C573	Court Admin Officer III	55594-61621	5	4	5	5	313,622	1
16	C574	Court Admin Officer IV	64384-71591	2	2	2	2	143,623	
17	C809	Custodial Worker I TF	32412-34785	5	5	5	5	177,171	
18	C810	Custodial Worker II TF	34021-36916	1	1	1	1	40,008	
19	D486	Director II	93090-104041	3	3	2	2	211,532	(1)
20	F433	Service Representative II	35504-38691	3	3	3	3	118,548	
21	I494	Interpreter Trainee	40420-44357	1	1	1	1	47,403	
22	L181	Legal Clerk I	33419-36324	5	6	5	5	182,392	(1)
23	L182	Legal Clerk II	35504-38691	3	2	2	2	79,432	
24	L183	Legal Clerk III	37575-41043	1	1	1	1	42,068	
25	L184	Legal Clerk IV	40420-44357		1				(1)
26	M078	Maintenance Mech III	41410-45502	1	1				(1)
27	M087	Maintenance Mech I TF	37483-40848	2	2	2	2	86,077	
28	N359	Network Systems Coordinator VI	60985-67751	1	1	1	1	68,776	1
29	P126	Personnel Tech I TF	37483-40848	1	1	1	1	42,914	
30	T248	Tipstaff I (Gen) TF	41745-45749	5	6	5	5	243,203	(1)
31	T249	Tipstaff II (Gen) TF	46085-50736	5	5	5	5	270,417	
32	T255	Tipstaff III (Gen)	55594-61621	1	1	1	1	58,630	
		Sub-Total		82	82	78	78	3,750,198	(4)

71-531 (Program Based Budgeting Version)

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

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2022 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department First Judicial District of PA	No. 84	Program Traffic Division	No. 21
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Form 71-53I continued		100	99	96	96	4,433,994	(3)
		Agency Funded Positions						14,001	
		Temporary and Seasonal						2,000	
		Overtime						70,000	
		Terminal Leave						582,035	
		Authorized Position Adjustment							
		Other							

Total Gross Requirements									
Plus: Earned Increment				100	99	96	96	5,102,030	(3)
Plus: Longevity								17,201	
Less: (Vacancy Allowance)								2,960	
Total Budget Request								5,122,191	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/20 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 12/21/20 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		30,013		70,000			70,000		
2	Full Time - Civilian	100	4,517,183	99	5,036,191	96	96	5,036,190	(1)	(3)
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG				14,000			14,001	1	
6	Overtime - Civilian		1,851		2,000			2,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	100	4,549,047	99	5,122,191	96	96	5,122,191		(3)

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2022 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
First Judicial District of PA		84	Traffic Division		21	
Fund		No.				
General		01				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	112,505	112,505	112,505	112,505	
	Total	112,505	112,505	112,505	112,505	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)	20,032	20,032	20,032	20,032	
	Total	20,032	20,032	20,032	20,032	

71-53L (Program Based Budgeting Version)



**CITY OF PHILADELPHIA**  
**FISCAL 2022 OPERATING BUDGET**

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

Department First Judicial District of PA	No. 84	Program Traffic Division	No. 21
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
299	AOPC/FJD Procurement	534,744	534,744	534,744	534,744	Annual transfer to FJD Procurement
399	AOPC/FJD Procurement	112,505	112,505	112,505	112,505	Various Material & Supplies Purchases

71-530 (Program Based Budgeting Version)