

CITY OF PHILADELPHIA

FISCAL 2023 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department

District Attorney

No.

69

DISTRICT
ATTORNEY

640

667

GENERAL

82

92

TRIALS

193

213

INVESTIGATIONS

59

70

LAW

83

78

DETECTIVES

34

35

JUVENILE

50

50

NARCOTICS

27

22

PRE-TRIAL

112

107

FY23 PROPOSED BUDGET

ORGANIZATION

FY22
FILLED
POS. 11/21

FY23
BUDGETED
POSITIONS

CITY OF PHILADELPHIA					DEPARTMENTAL SUMMARY BY FUND			
FISCAL 2023 OPERATING BUDGET								
Department District Attorney								No. 69
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2021 Actual Obligations (5)	Fiscal 2022 Original Appropriation (6)	Fiscal 2022 Estimated Obligations (7)	Fiscal 2023 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	38,421,902	36,562,904	38,812,427	39,428,794	616,367
		b)	Employee Benefits					
		200	Purchase of Services	3,079,896	3,343,738	3,343,738	3,343,738	
		300	Materials and Supplies	388,436	415,000	415,802	498,417	82,615
		400	Equipment	133,980	110,017	117,615	35,000	(82,615)
		500	Contributions, etc.	2,719				
		800	Payments to Other Funds					
		Total		42,026,933	40,431,659	42,689,582	43,305,949	616,367
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	8,247,326	10,606,780	9,385,838	11,735,780	2,349,942
		b)	Employee Benefits	620,690	845,000	545,000	545,000	
		200	Purchase of Services	766,592	7,558,360	1,207,785	7,289,780	6,081,995
		300	Materials and Supplies	17,913	477,300	54,300	276,300	222,000
		400	Equipment	431,026	1,144,000	119,000	834,000	715,000
		500	Contributions, etc.	2,400,000				
		800	Payments to Other Funds					
		Total		12,483,547	20,631,440	11,311,923	20,680,860	9,368,937
		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	46,669,228	47,169,684	48,198,265	51,164,574	2,966,309
		b)	Employee Benefits	620,690	845,000	545,000	545,000	
		200	Purchase of Services	3,846,488	10,902,098	4,551,523	10,633,518	6,081,995
		300	Materials and Supplies	406,349	892,300	470,102	774,717	304,615
		400	Equipment	565,006	1,254,017	236,615	869,000	632,385
		500	Contributions, etc.	2,402,719				
		800	Payments to Other Funds					
		Total		54,510,481	61,063,099	54,001,505	63,986,809	9,985,304

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA		DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS				
FISCAL 2023 OPERATING BUDGET						
Department District Attorney						No. 69
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
GENERAL FUND						
DC33 Salary Increase (7/1/22 - 3.25%)	61,934					61,934
DC47 Salary Increase (7/1/22 - 3.25%)	19,892					19,892
FOP Salary Increase (7/1/22 - 3.5%)	118,968					118,968
Nonreps-Wage Increase (7/1/22 - 3.25%)	5,009					5,009
DC33, DC47 & FOP Award Bonus	(129,000)					(129,000)
COVID Vaccine Bonus	(140,550)					(140,550)
DC33, DC47 & Nonreps Other Payroll/Negotiated Increases	1,229					1,229
Exempts- Wage Increase/Other Payroll Increases (eff 1/31/22)	528,885					528,885
Accelerated Misdemeanor Program Fines & Fees (2 pos)	150,000					150,000
TOTAL GENERAL FUND	616,367					616,367
GRANTS REVENUE FUND						
Net Increases/Decreases in Grant Estimated Awards/Appropriations	2,349,942	6,081,995	937,000			9,368,937
TOTAL ALL FUNDS	2,966,309	6,081,995	937,000			9,985,304

CITY OF PHILADELPHIA						DEPARTMENTAL SUMMARY PERSONAL SERVICES				
FISCAL 2023 OPERATING BUDGET										
Department District Attorney						No. 69				
Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Summary by Object Classification - All Funds										
1	Lump Sum		842,543		1,400,000			500,000		(900,000)
2	Full Time	619	44,093,188	642	45,263,726	640	667	49,094,403	25	3,830,677
3	Bonus, Gross Adj.		7,057		(695)					695
4	PT, Temp/Seas, Bd , SCG		389,920		190,071			201,202		11,131
5	Overtime		875,229		854,953			876,690		21,737
6	Holiday Overtime		174,736		192,545			192,749		204
7	Shift/Stress		286,252		297,665			299,530		1,865
8	H&L, IOD, LT-Sick		304							
9										
Total		619	46,669,228	642	48,198,265	640	667	51,164,574	25	2,966,309
B. Summary of Uniformed Personnel Included in Above - All Funds										
1	Lump Sum		96,096		77,959					(77,959)
2	Full Time - Uniform	42	3,658,033	41	4,116,492	42	45	4,249,694	4	133,202
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform		829,403		802,379			826,690		24,311
6	Unused Uniform Leave		174,736		192,545			192,749		204
7	Shift/Stress		284,847		297,665			299,530		1,865
8	H&L, IOD, LT-Sick									
9										
Total		42	5,043,115	41	5,487,040	42	45	5,568,663	4	81,623
C. Summary by Object Classification - General Fund										
1	Lump Sum		785,216		1,400,000			500,000		(900,000)
2	Full Time	520	36,849,288	540	36,733,182	541	547	38,213,917	7	1,480,735
3	Bonus, Gross Adj.		4,626		(695)					695
4	PT, Temp/Seas, Bd, SCG		315,838		150,071			161,202		11,131
5	Overtime		141,860		169,953			191,690		21,737
6	Holiday Overtime		136,089		152,251			152,455		204
7	Shift/Stress		188,683		207,665			209,530		1,865
8	H&L, IOD, LT-Sick		304							
9										
Total		520	38,421,902	540	38,812,427	541	547	39,428,794	7	616,367
D. Summary of Uniformed Personnel Included in Above - General Fund										
1	Lump Sum		38,769		77,959					(77,959)
2	Full Time - Uniform	35	2,739,839	35	3,216,492	35	36	3,349,694	1	133,202
3	Bonus, Gross Adj.		19,858							
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform		136,746		137,379			161,690		24,311
6	Unused Uniform Leave		136,089		152,251			152,455		204
7	Shift/Stress		187,278		207,665			209,530		1,865
8	H&L, IOD, LT-Sick									
9										
Total		35	3,258,579	35	3,791,746	35	36	3,873,369	1	81,623

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
District Attorney's Office	69	General Support - Community Engagement	01	
Program Description				
The General Support program provides Human Resources, Finance, and Technology services to all programs of the DAO. Additionally, the Community Engagement Unit serves as the primary link between the residents of Philadelphia and the DAO. The unit proactively builds relational equity with community residents by implementing programs and initiatives designed to serve the needs of each respective community.				
Program Objectives				
-Increase diversity and inclusion within the DAO. -Increase the number of community events attended by ADAs. -Increase the number of trauma informed trainings for DAO staff. -Increase the amount of professional development opportunities for DAO staff.				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Number of Annual Community Engagement Events	N/A	N/A	240	240
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
District Attorney		69	General Support			01
Summary by Fund						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL FUND	7,569,194	7,799,567	8,475,085	9,054,184	579,099
08	GRANTS REVENUE FUND	1,003,720	1,800,000	1,693,588	2,220,000	526,412
Total		8,572,914	9,599,567	10,168,673	11,274,184	1,105,511
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL FUND	53	57	66	68	11
08	GRANTS REVENUE FUND	13	12	16	24	12
Total Full Time		66	69	82	92	23
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL FUND	7,646	117,000	239,102	118,000	(121,102)
08	GRANTS REVENUE FUND	601,481	1,800,000	1,693,588	2,220,000	526,412
Total		609,127	1,917,000	1,932,690	2,338,000	405,310
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Proposed Budget (GO Only)	Fiscal 2023 Proposed Bdgt (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	1,598,333	1,606,716	1,992,500	6,027,121	4,034,621
Finance	Employee Benefits - Uniform	27,519	28,146	28,146	28,835	689
Total		1,625,852	1,634,861	2,020,645	6,055,956	4,035,311

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
District Attorney		69	General Support		01	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,314,832	4,240,912	5,045,580	5,612,029	566,449
b)	Employee Benefits					
200	Purchase of Services	2,758,316	3,077,138	2,998,238	2,993,738	(4,500)
300	Materials and Supplies	359,347	375,000	315,802	413,417	97,615
400	Equipment	133,980	106,517	115,465	35,000	(80,465)
500	Contributions, Indemnities and Taxes	2,719				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		7,569,194	7,799,567	8,475,085	9,054,184	579,099
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	52	56	65	67	11
105	Full Time - Uniform	1	1	1	1	
Total		53	57	66	68	11
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		7,646				
Federal						
State			117,000	239,102	118,000	(121,102)
Other Governments						
Other Funds of the City						
Total		7,646	117,000	239,102	118,000	(121,102)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
District Attorney				69	General Support				01
Fund				No.					
General				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A041	ADMINISTRATIVE ASSISTANT 1	50,043	1	2	1	1	50,043	(1)
2	2L01	ADMINISTRATIVE TECHNICIAN	43,852			1	1	43,852	1
3	A602	ASSISTANT DIRECTOR FOR ADMIN	103,641	1	1	1			(1)
4	A531	ASSISTANT DISTRICT ATTORNEY 1	63,135-177,180	4	1	13	13	1,199,188	12
5	A532	ASSISTANT DISTRICT ATTORNEY 2	92,811-176,161	3	4	4	4	385,608	
6	A535	ASSISTANT DISTRICT ATTORNEY 5	137,106		1				(1)
7	A536	ASSISTANT DISTRICT ATTORNEY 6	187,171	2	2	2	2	374,342	
8	B600	BUDGET ADMINISTRATOR	73,733	1	1	1	1	73,733	
9	C116	CHIEF FINANCIAL OFFICER	167,969	1	1	1	1	167,969	
10	C157	CHIEF OF STAFF	150,000		1		1	150,000	
11	1A21	CLERICAL SUPERVISOR 1	43,888	2	2				(2)
12	1A22	CLERICAL SUPERVISOR 2	45,888			2	2	91,808	2
13	1A04	CLERK 3	44,263-47,496	2	1	2	2	92,730	1
14	C394	COMMUNICATIONS DIRECTOR	133,943	1	1	1	1	133,943	
15	C371	COMMUNITY LIASON	44,166	1	1	1	1	47,270	
16	C378	COMMUNITY LIAISON/OUTREACH WORKER	42,849			1	1	45,551	1
17	C487	COORDINATOR	48,231		1	1	1	51,437	
18	D043	DATA ANALYST	178,351	1	1	1	1	178,351	
19	D061	DATA & FILE MANAGER	47,014	1	1	1	1	47,014	
20	1D41	DATA SERVICE SUPPORT CLERK	41,920	2	1				(1)
21	1B25	DEPARTMENTAL PAYROLL CLERK	43,804	1	2				(2)
22	D176	DEPUTY CHIEF OF STAFF	125,000				1	125,000	1
23	D576	DIRECTOR OF PUBLIC AFFAIRS	129,375	1	1	1	1	129,375	
24	D550	DISTRICT ATTORNEY	185,665	1	1	1	1	185,665	
25	E800	EXECUTIVE SECRETARY	80,451	1	1	1	1	80,451	
26	1A20	EXECUTIVE SECRETARY	50,000		1				(1)
27	G670	GEOGRAPHIC INFO SYSTEMS ANALYST	73,827	1	2	1	1	73,827	(1)
28	H902	HUMAN RESOURCE MANAGER	125,000	2	2		1	125,000	(1)
29	H904	HUMAN RESOURCE SPECIALIST	44,000		1	1	1	47,100	
30	I429	INFORMATION TECHNOLOGY DIRECTOR	139,725	1		1	1	139,725	1
31	I411	INFORMATION TECHNOLOGY SPECIALIST	43,470-87,975	3	5	6	6	400,913	1
32	I545	INVESTIGATIVE ANALYST	57,031	1	1	1	1	59,031	
33	1B40	LEGAL SERVICES CLERK	42,956		1	1	1	42,956	
34	1A02	OFFICE CLERK	33,403-35,670	3		4	4	135,979	4
35	1A03	OFFICE CLERK 2	39,295-40,520	5	2	2	2	80,342	
36	P042	PARALEGAL	45,954-69,475	5	5	7	7	410,459	2
37	P536	PROCUREMENT OFFICER	60,552	1	1	1	1	60,552	
38	P541	PROGRAM COORDINATOR	76,627		1				(1)
39	2M89	PROSECUTION ASSISTANT 2	47,702-61,335		1				(1)
40	6A51	PROSECUTION DETECTIVE 1	86,280	1	1	1	1	86,280	
41	R551	RESEARCH ANALYST	106,278	1	1	1	1	106,278	
42	R530	RESEARCH ASST. FOR DISTRICT ATTORNEY	62,000	1	2				(2)
43	S250	SERVICE REPRESENTATIVE	55,622			1	1	55,262	1
44	S445	SPECIAL ASSISTANT	43,817	1	1				(1)
45	1F06	STORES WORKER	41,021		1	1	1	41,021	
Totals				53	57	66	68	5,518,055	11

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department District Attorney				No. 69	Program General Support				No. 01	
Fund General				No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		LUMP SUM		52	56	65	67	5,431,775	11	
2		CIVILIAN		1	1	1	1	86,280		
3		UNIFORM						48,000		
4		PART TIME/TEMP SEASONAL						32,000		
5		UNIFORM OVERTIME						3,967		
6		UNIFORM LEAVE						7,011		
7		SHIFT/STRESS								
Total Gross Requirements				53	57	66	68	5,609,033	11	
Plus: Earned Increment								2,469		
Plus: Longevity								527		
Less: (Vacancy Allowance)										
Total Budget Request								5,612,029		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		110,628		111,028				(111,028)	
2	Full Time - Civilian	52	4,047,437	56	4,770,553	65	67	5,434,771	664,218	11
3	Full Time - Uniform	1	82,342	1	84,218	1	1	86,280	2,062	
4	Bonus, Gross Adj.		(1,781)							
5	PT, Temp/Seas, Bd, SCG		42,650		47,211			48,000	789	
6	Overtime - Civilian									
7	Overtime - Uniform		23,339		22,379			32,000	9,621	
8	Unused Uniform Leave		3,890		3,828			3,967	139	
9	Shift/Stress		6,328		6,363			7,011	648	
10	H&L, IOD, LT-Sick									
11										
12										
Total		53	4,314,832	57	5,045,580	66	68	5,612,029	566,449	11

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
District Attorney		69	General Support		01	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	35,200		8,300	1,300	(7,000)
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	31,103	50,000	35,000	40,000	5,000
210	Postal Services	87,739	20,000	30,000	30,000	
211	Transportation	77,098	100,000	25,000	75,000	50,000
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	93,577	150,000	412,354	550,000	137,646
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	81		500	1,500	1,000
231	Overtime Meals	476		300	300	
240	Advertising & Promotional Activities	95				
250	Professional Services	1,800,993	1,970,892	1,984,774	1,914,438	(70,336)
251	Professional Svcs. - Information Technology	374,009	388,246	183,044		(183,044)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	75				
256	Seminar & Training Sessions	355	5,000	3,500	5,000	1,500
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	201,252	100,000	212,382	199,200	(13,182)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	7,535	150,000	11,213	50,000	38,787
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	16,937	85,000	50,000	85,000	35,000
285	Rents - Other	220	35,000	5,000	5,000	
286	Rental of Parking Spaces	30,176	23,000	35,871	37,000	1,129
290	Payments for Care of Individuals					
295	Imprest Advances	1,395		1,000		(1,000)
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		2,758,316	3,077,138	2,998,238	2,993,738	(4,500)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
District Attorney		69	General Support			01
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	42,673	25,000	45,000	45,000	
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			1,319		(1,319)
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	291,234	325,000	244,441	338,417	93,976
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	25,440	25,000	23,892	30,000	6,108
326	Recreational & Educational			1,150		(1,150)
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		359,347	375,000	315,802	413,417	97,615
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			36,667		(36,667)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	128,472	106,517	60,764	35,000	(25,764)
428	Vehicles					
430	Furniture & Furnishings	5,508		18,034		(18,034)
499	Other Equipment (not otherwise classified)					
Total		133,980	106,517	115,465	35,000	(80,465)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900			
FISCAL 2023 OPERATING BUDGET			BY PROGRAM			
Department		No.	Program		No.	
District Attorney		69	General Support		01	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
571	Auto-Motor Vehicle	2,000				
571N	Auto-Motor Vehicle/Non-Punitive Damage	719				
Total		2,719				
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
Total						
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
District Attorney		69	General Support		01	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	2,175,002	2,359,138	2,167,818	1,914,438	(253,380)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	AERC ACQUISITION CORP			5,200	5,500	EWASTE RECYCLE/DISPOSAL
250	ANTI-VIOLENCE PARTNERSHIP OF PHILADELPHIA	136,769	136,769	136,769	136,769	VICTIM/WITNESS SERVICES SUPPORT
250	CENTRAL VICTIM SERVICES (formerly North Central)	73,000	73,000	73,000	73,000	VICTIM/WITNESS SERVICES SUPPORT
250	COUNCIL OF SPANISH SPEAKING ORGANIZATION	87,840	87,840	87,840	87,840	VICTIM/WITNESS SERVICES SUPPORT
250	DRUGSCAN	234,000	235,500	235,500	240,000	ANALYSIS FOR DRUG AND ALCOHOL DETECTION
250	FRANKLIN STRATEGIES,LLC	90,000	90,000	96,000	102,000	LOBBYING FIRM
250	GLOBO LANG. SOLNS./LANG. LINE SERV., INC.	2,400	2,500	5,116	6,000	LANGUAGE LINE SERVICES
250	GRM INFORMATION MANAGEMENT SRVS OF PHILA.	200,000	200,000	200,000	210,000	FILE STORAGE AND DELIVERY
250	J CAPLAN LLC DBA RTM INSIGHTS	34,000	34,000	32,000	32,000	GEOSPATIAL PROSECUTION CONSULTATNT
250	JEVS HUMAN SERVICES	500,000	500,000	500,000	500,000	VICTIM/WITNESS SERVICES SUPPORT
250	LYTA CORP. DBA BEST TRANSIT INC			37,134		SHUTTLE SERVICE TO COURTROOMS
250	MISC SPECIALIZED SERVICES	9,250	84,341	89,273	94,387	MEDICAL RECORDS, COURT FEES, INVEST. SERVICES, CLEANING SERVICE (COVID RELATED)
250	NORTHEAST PHILADELPHIA VICTIM SERVICES	78,000	78,000	78,000	78,000	VICTIM/WITNESS SERVICES SUPPORT
250	NORTHWEST VICTIM SERVICES	73,000	73,000	73,000	73,000	VICTIM/WITNESS SERVICES SUPPORT
250	RADIANT GLOBAL LOGISTICS	23,232	30,000	30,000	30,000	SUBPOENA SERVICE
250	STELLAR SERVICES, INC.	13,560	100,000	60,000		IT CONSULTANTS
250	THE SUPPORT CENTER FOR CHILD ADVOCATES	76,086	76,086	76,086	76,086	VICTIM/WITNESS SERVICES SUPPORT
250	VICTIM WITNESS SERVICES OF SOUTH PHILA	70,000	70,000	70,000	70,000	VICTIM/WITNESS SERVICES SUPPORT
250	WOMEN AGAINST ABUSE	54,856	54,856	54,856	54,856	VICTIM/WITNESS SERVICES SUPPORT
250	WOMEN ORGANIZED AGAINST RAPE	45,000	45,000	45,000	45,000	VICTIM/WITNESS SERVICES SUPPORT
251	CELLCO PARTNERSHIP	3,727	4,000	2,048		VERIZON WIRELESS (VIA CITY CONTRACT)
251	THE NORTH HIGHLAND COMPANY LLC	12,040				IT STAFF AUGMENTATION through OIT
251	SMART INFORMATION MGMT. SYSTEM	181,526	170,406	12,996		IT STAFF AUGMENTATION through OIT
251	TRI FORCE CONSULTING INC	166,876	174,840	168,000		IT STAFF AUGMENTATION through OIT
251	WEST PUBLISHING	9,840	39,000			INVESTIGATIVE SERVICES(CITY CONTRACT)

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
District Attorney		69	General Support		01	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	AT&T	31,103	50,000	35,000	40,000	MOBILE TELEPHONE SERVICES
210	UNITED PARCEL SERVICE INC	22,536	20,000	30,000	30,000	RENTAL
210	PITNEY BOWES INCORPORATED	65,203				COURIER FEE
211	LYTA CORP. DBA BEST TRANSIT INC	74,268	74,268			SHUTTLE SERVICE TO COURTROOMS
211	MISC TRAVEL REIMBURSEMENTS	2,830	25,732	25,000	75,000	REIMBURSEMENTS TO STAFF
216	AXON ENTERPRISES, INC.			90,000	270,000	EVIDENCE.COM (EDISCOVERY SOFTWARE)
216	CDW GOVERNMENT INC	19,463				SOFTWARE UPDATES (Microsoft Office)
216	CDW GOVERNMENT INC	25,539				MAINTENANCE & LICENSES
216	MISC SOFTWARE LICENSES/MAINTENANCE	8,097	150,000		152,000	MAINTENANCE & LICENSES
216	SHI INTERNATIONAL CORP			19,062	25,000	MAINTENANCE & LICENSES
216	SHI INTERNATIONAL CORP			56,083	60,000	LEGAL SERVER (CASE MGT SOFTWARE)
216	MYTHICS, INC.	40,478		42,095	43,000	ORACLE
216	OPENTEXT			205,114		COMPUTER MAINTENANCE
260	ACISS SYSTEMS, INC.			29,809	30,000	WEB CASE MGT/INVESTIGATIVE SOFTWARE
260	CDW GOVERNMENT INC	58,486				REPAIRS & MAINTENANCE
260	ELLIOTT LEWIS CORPORATION	1,679	5,800			REPAIRS & MAINTENANCE
260	MISC REPAIR/MAINTENANCE COSTS	17,311	25,000	49,016	50,000	REPAIRS & MAINTENANCE
260	PHYSIO CONTROL SYSTEMS INC	4,128	4,200	4,200	4,200	REPAIRS & MAINTENANCE
260	REMI GROUP LLC	67,608	25,000	50,000	50,000	REPAIRS & MAINTENANCE
260	SIMSI INC (RTDMX SUBSCRIPTION)			24,000		DIGITAL CRIME MAPPING SOFTWARE LICENSE
260	XEROX CORP.	46,683	40,000	50,000	65,000	REPAIRS & MAINTENANCE
260	DATAWORKS PLUS	5,357		5,357		REPAIRS & MAINTENANCE
266	MISC COMP MAINTENANCE & SUPPORT	1,678	20,000	5,356		COMPUTER MAINTENANCE
266	MYTHICS, INC.		41,000			ORACLE
266	OPENTEXT		89,000			COMPUTER MAINTENANCE
266	TRIDENT COMPUTER RESOURCES INC	5,857		5,857	50,000	COMPUTER MAINTENANCE
284	AIR CONDITIONING	16,937	85,000	50,000	85,000	CHESTNUT STREET REALTY LP
320	A M D PENNSYLVANIA LLC	850				COVID-19 PPE
320	MISC SUPPLIES	12,960				COVID-19 PPE
320	HENRY SCHEIN INCORPORATED			15,000	20,000	COVID-19 PPE
320	INNOVATIVE PRINTING SYSTEMS INC.	112,181	110,000	70,000	110,000	TONER
320	MISC OFFICE SUPPLIES	36,571	35,000	40,000	48,417	OFFICE SUPPLIES
320	PAPER MART INCORPORATED	37,133	70,000	29,441	60,000	COPY PAPER
320	STAPLES CONTRACT & COMMERCIAL	91,539	110,000	90,000	100,000	OFFICE SUPPLIES
420	CANON SOLUTIONS AMERICA, INC			35,673		COPIERS
420	MISC OFFICE EQUIPMENT			994		OFFICE COMPUTER ACCESSORIES
427	CDW GOVERNMENT INC	2,300				OFFICE COMPUTERS/LAP TOPS/MONITORS/PRINTERS
427	DELL MARKETING LP	120,740	106,517	37,104		OFFICE COMPUTERS/LAP TOPS/MONITORS
427	MISC COMP EQUIP	5,432			35,000	OFFICE COMPUTERS/LAP TOPS/MONITORS/PRINTERS
427	SHI INTERNATIONAL CORP			23,660		COMPUTER ACCESSORIES/PRINTERS
		934,947	1,086,517	1,117,821	1,402,617	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
District Attorney		69	General Support		01	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	761,404	1,300,000	1,563,588	2,220,000	656,412
b)	Employee Benefits	169,929	300,000			
200	Purchase of Services	32,914	100,000	100,000		(100,000)
300	Materials and Supplies					
400	Equipment	39,473	100,000	30,000		(30,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,003,720	1,800,000	1,693,588	2,220,000	526,412
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	13	12	16	24	12
105	Full Time - Uniform					
Total		13	12	16	24	12
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Local (Non-Governmental)		601,481	1,800,000	1,693,588	2,220,000	526,412
Federal						
State						
Other Governments						
Other Funds of the City						
Total		601,481	1,800,000	1,693,588	2,220,000	526,412

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department District Attorney		No. 69	Program General Support		No. 01	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Building Research and Data Analysis Capacity		G69L09	690508	
State		Award Period		Type of Grant		
Other Govt.		2/18/20-12/31/22		Cost Reimbursement - Laura and John Arnold Foundation		
X Local (Non-Govt.)		Grant Objective				
1) Create the data infrastructure and analytic capacity necessary to create valuable metrics measuring the impacts of discretionary decisions on criminal justice outcomes; 2) Share those novel analyses throughout the office and with the public through dashboards and regular reporting; and 3) Support and engage in measuring the impact of ADA decision-making and DAO policy on outcomes related to interaction with and participation in the criminal justice system.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services		300,000	359,395	720,000	360,605
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			300,000	359,395	720,000	360,605
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	191	300,000	359,395	720,000	360,605
Total		191	300,000	359,395	720,000	360,605
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 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 2023 OPERATING BUDGET						
Department District Attorney		No. 69	Program General Support		No. 01	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Chan Zuckerberg Initiative DAF		G69L35	699013	
State		Award Period		Type of Grant		
Other Govt.		03/01/20-06/14/2023		Cost Reimbursement - Silicon Valley Community Foundation		
X Local (Non-Govt.)		Grant Objective				
<p>This grant is for infrastructure and tech support to develop diagnostic for prosecutor decision-making and pilot interventions with impact analysis.</p> <p>Project Goals & Milestones:</p> <p>1) To develop a data infrastructure and data pipeline to enable the Philadelphia District Attorney's Office to measure the impact of prosecution decisions.</p> <p>2) To build a prototype prosecution impact interactive dashboard.</p> <p>3) To develop or test interventions in the district attorney's office while assessing the efficacy/impact of those interventions.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	667,790	1,000,000	1,200,000	1,500,000	300,000
100 b)	Employee Benefits - Total	162,253	300,000			
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	14,760				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	9,497				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	19,419				
	Class 192 - FICA	40,607				
	Class 193 - Health / Medical	77,619				
	Class 194 - Group Life	351				
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	32,914	100,000	100,000		(100,000)
300	Materials and Supplies					
400	Equipment	39,473	100,000	30,000		(30,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		902,429	1,500,000	1,330,000	1,500,000	170,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	500,000	1,500,000	1,330,000	1,500,000	170,000
Total		500,000	1,500,000	1,330,000	1,500,000	170,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	12	12	16	24	12
105	Full Time - Uniform					
Total		12	12	16	24	12

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department District Attorney		No. 69	Program General Support		No. 01	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		PENN Law - Bindu Doddahatti Fellowship		G69L11	699014	
State		Award Period		Type of Grant		
Other Govt.		6/1/20-12/31/20		Cost Reimbursement - U of P Carey Law School		
X Local (Non-Govt.)		Grant Objective				
<p>PENN Law student, Bindu Doddahatti, was awarded a Penn Law Fellowship to work with Philadelphia District Attorney's Office.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	39,257				
100 b)	Employee Benefits - Total	7,676				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	737				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	441				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	756				
	Class 192 - FICA					
	Class 193 - Health / Medical	5,717				
	Class 194 - Group Life	25				
	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		46,932				
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	46,932				
Total		46,932				
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	1				
105	Full Time - Uniform					
Total		1				

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department District Attorney		No. 69	Program General Support		No. 01	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Stoneleigh Fellowship Project		G69L12	699015	
State		Award Period		Type of Grant		
Other Govt.		8/1/20-6/30/20		Cost Reimbursement - Stoneleigh Foundation		
X Local (Non-Govt.)		Grant Objective				
<p>To fund part-time Research Assistants to be part of a team working to gather information on how local stakeholders collect, analyze, and share data related to juvenile justice policy.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	4,357		4,193		(4,193)
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		4,357		4,193		(4,193)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	4,358		4,193		(4,193)
Total		4,358		4,193		(4,193)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 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 2023 OPERATING BUDGET						
Department District Attorney		No. 69	Program General Support		No. 01	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	FIU - Loyola		G69L36	699016	
	State	Award Period		Type of Grant		
	Other Govt.	02/01/20-11/30/20		Cost Reimbursement - Florida International University		
X	Local (Non-Govt.)	Grant Objective				
<p>The Philadelphia District Attorney's Office (DAO) is to collaborate with the Florida International University and Loyola University of Chicago., on the research and technical assistance project entitled Advancing Prosecutorial Effectiveness and Fairness through Data and Innovation. The aim of this project is to improve the overall effectiveness, fairness and efficiency of prosecutorial offices.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	50,000				
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		50,000				
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	50,000				
Total		50,000				
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
District Attorney's Office	69	Trials	02	
Program Description				
<p>The Trial Division is the backbone of the District Attorney's Office providing general and specialized prosecution. It includes the Major Trials Unit, Municipal Court Unit (MC), Family Violence and Sexual Assault (FVSA), and Homicides and Non-Fatal Shootings. This division's work includes the following for nearly all misdemeanor and felony charges in Philadelphia: Preparing and subpoenaing witnesses, victims, and other members of law enforcement for court.</p> <ul style="list-style-type: none"> - Providing discovery to opposing counsel. - Litigating pre-trial motions. - Offering pleas bargain agreements. - Prosecuting trials before judge and jury by presenting, examining and submitting evidence. - Recommending sentences <p>The trial or preliminary hearings of almost all crimes committed in Philadelphia take place in the First Judicial District's Municipal Court and are handled by attorneys in DAO's Municipal Court Unit. The Municipal Court Unit prosecutors are responsible for handling misdemeanor level cases and most felony level preliminary hearings. Examples of Municipal Court misdemeanor level cases include vehicle theft, DUI, and physical altercations resulting in non-life-threatening injury. Examples of felony level preliminary hearings include robbery, aggravated assaults, and drug dealing. When felony preliminary hearings are held for trial, the Major Trials Unit assumes most prosecutions. These prosecutions are for some of the most serious crimes. The Major Trials Unit evenhandedly prosecutes a wide variety of felony cases, usually in the Court of Common Pleas, including gunpoint robbery, burglary, aggravated assault, attempted murder, intimidation, violations of the Uniform Firearms Act (UFA) such as illegal gun possession, and possession of a controlled substance with intent to deliver, commonly referred to as drug dealing. The Family Violence and Sexual Assault Unit handles both misdemeanor and felony level crimes of family violence, sexual assault, child abuse, elder abuse and neglect, intimate-partner violence, physical abuse, child neglect, pornography and exploitation, human trafficking, and failure to register as a sex offender under Megan's Law. Their work involves prosecuting complex, emotionally charged cases, on behalf of some of the most vulnerable people in the City's communities. The Homicides and Non-Fatal Shootings Unit prosecutes people who commit the most serious crimes, seeking justice on behalf of victims and their families. Prosecutors in this unit work hard to communicate with victims and their families at every step of the process. The grant-funded Crisis Assistance, Response, and Engagement (CARES) unit Peer Crisis Responders help connect families to resources in the immediate aftermath of a homicide and Victim/Witness Coordinators engage families and connect them to resources as the cases are prepared for trial. The Homicide and Non-Fatal Shootings Unit is committed to ensuring that prosecutorial discretion is wielded responsibly in all cases and that this power is kept in check by setting up systems to review each prosecutor's decisions from warrant preparation to trial and sentencing. A committee, comprised of the District Attorney, the two First Assistant District Attorney's, and unit supervisors meets regularly to review sentence recommendations in every homicide case where the sentence could exceed 15 years in prison.</p>				
Program Objectives				
<ul style="list-style-type: none"> -Increasing diversity and inclusion within the division. - Encourage feedback regarding engagement in and commitment to reducing implicit bias. - Continue reduction in median days to disposition for non-fatal shootings. - Continue case review for possible alternative dispositions. - Continue to evaluate impact of trial division policies 				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Number of cases handled quarterly	6,095	5,391	6,750	6,750
Comments:				
Median Felony case time to disposition from formal arraignment	10	13	9	9
Comments:	To compute this measure, the DAO takes all of the felony cases in Common Pleas (CP) Court that reach a disposition in a given time period and finds the median for all cases of the time elapsed from Formal Arraignment (opening the CP case) to the Disposition Date.			
Median misdemeanor case time to disposition	12.3	15.5	8.0	8.0
Comments:	To compute this measure, the DAO takes all of the misdemeanor cases in Municipal Court (MC) that reach a disposition in a given time period and finds the median for all cases of the time elapsed from Preliminary Arraignment (opening the MC case) to the Disposition Date.			
Comments:				
Comments:				
Comments:				

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
District Attorney		69	Trials		02	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL FUND	12,562,601	12,247,419	11,014,988	11,004,056	(10,932)
08	GRANTS REVENUE FUND	1,879,333	2,195,830	1,873,355	2,106,250	232,895
Total		14,441,934	14,443,249	12,888,343	13,110,306	221,963
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL FUND	180	184	162	181	(3)
08	GRANTS REVENUE FUND	31	30	31	32	2
Total Full Time		211	214	193	213	(1)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Revenues (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL FUND					
08	GRANTS REVENUE FUND	1,610,301	2,195,830	1,873,355	2,106,250	232,895
Total		1,610,301	2,195,830	1,873,355	2,106,250	232,895
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2022 Original Approp. (GO Only) (4)	Fiscal 2022 Original Approp. (All Other Sources) (5)	Fiscal 2023 Proposed Budget (GO Only) (6)	Fiscal 2023 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2021 Calculated Obligations (3)	Fiscal 2022 Calculated Appropriations (4)	Fiscal 2022 Calculated Obligations (5)	Fiscal 2023 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	4,736,236	4,619,311	4,124,342	4,159,899	35,556
Finance	Employee Benefits - Uniform					
Total		4,736,236	4,619,311	4,124,342	4,159,899	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
District Attorney		69	Trials		02	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	12,562,601	12,247,419	11,014,988	11,004,056	(10,932)
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		12,562,601	12,247,419	11,014,988	11,004,056	(10,932)
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	180	184	162	181	(3)
105	Full Time - Uniform					
Total		180	184	162	181	(3)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
District Attorney				69	Trials			02	
Fund				No.					
General				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2021 Actual Pos. 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run -PPE 11/28/21	Fiscal 2023 Budgeted Positions	Annual Salary 7/1/22	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	A040	ADMINISTRATIVE ASSISTANT	73,907	1	1	1	1	73,907	
2	2L10	ADMINISTRATIVE ASSISTANT - Non-Confidential	57,613	1	1	1	1	57,613	
3	A531	ASSISTANT DISTRICT ATTORNEY 1	63,135-158,544	128	133	116	137	10,276,208	4
4	A532	ASSISTANT DISTRICT ATTORNEY 2	105,466-156,090	4	4	3	3	427,809	(1)
5	A533	ASSISTANT DISTRICT ATTORNEY 3	106,521	1	1	1	1	110,242	
6	A534	ASSISTANT DISTRICT ATTORNEY 4	147,653	1	1	1	1	147653	
7	A535	ASSISTANT DISTRICT ATTORNEY 5	137,106	2	1	1	1	137106	
8	1A04	CLERK 3	44,888	1	1				(1)
9	1A20	EXECUTIVE SECRETARY	50,000			1	1	50,000	1
10	I411	INFORMATION TECHNOLOGY SPECIALIST	60,030			1	1	60,030	1
11	1B40	LEGAL SERVICES CLERK	43,581-48,096	9	9	8	7	330,957	(2)
12	1A03	OFFICE CLERK II	39,295-40,520	1	1				(1)
13	P042	PARALEGAL	42,849-75,276	26	26	25	24	1,744,403	(2)
14	2M89	PROSECUTION ASSISTANT 2	47,702-61,335		1				(1)
15	2M91	PROSECUTION ASSISTANT 3	67,672	2	1	1	1	67,672	
16	7A03	SEMI-SKILLED LABORER	41,113	1	1				(1)
17	S194	SENIOR GIS ANALYST	72,450			1	1	72,450	1
18	T550	TRAINING COORDINATOR	48,912	1	1				(1)
19	1B42	TRIAL SERVICES SUPERVISOR	54,472	1	1	1	1	54,472	
Totals				180	184	162	181	13,325,763	(3)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
District Attorney				69	Trials				02	
Fund				No.						
General				01						
Line No.	Class Code	Title	Salary Range	Fiscal 2021	Fiscal 2022	Increment	Fiscal 2023	Annual	Inc.	
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Dec.)	
			(4)	6/30/21	Positions	11/28/21	Positions	7/1/22	(Col. 8	
				(5)	(6)	(7)	(8)	(9)	less Col. 6)	
									(10)	
1		CIVILIAN		180	184	162	181	13,325,763	(3)	
2		LUMP SUM						350,000		
3		PART TIME/TEMP SEASONAL						90,000		
4		CIVILIAN OVERTIME						30,000		
Total Gross Requirements				180	184	162	181	13,795,763	(3)	
Plus: Earned Increment								1,923		
Plus: Longevity								97		
Less: (Vacancy Allowance)								(2,793,727)		
Total Budget Request								11,004,056		
Summary of Personal Services										
Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		320,662		464,331			350,000	(114,331)	
2	Full Time - Civilian	180	11,993,508	184	10,444,017	162	181	10,534,056	90,039	(3)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(6,146)		(360)				360	
5	PT, Temp/Seas, Bd, SCG		250,113		80,000			90,000	10,000	
6	Overtime - Civilian		4,464		27,000			30,000	3,000	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		180	12,562,601	184	11,014,988	162	181	11,004,056	(10,932)	(3)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
District Attorney		69	Trials		02	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,492,901	1,741,250	1,781,250	1,831,250	50,000
b)	Employee Benefits					
200	Purchase of Services	227,719	193,580	79,105	25,000	(54,105)
300	Materials and Supplies	11,199	1,000	3,000		(3,000)
400	Equipment	147,514	260,000	10,000	250,000	240,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,879,333	2,195,830	1,873,355	2,106,250	232,895
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	31	30	31	32	2
105	Full Time - Uniform					
Total		31	30	31	32	2
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		24,219	20,000			
Federal		1,586,082	2,175,830	1,873,355	2,106,250	232,895
State						
Other Governments						
Other Funds of the City						
Total		1,610,301	2,195,830	1,873,355	2,106,250	232,895

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department District Attorney		No. 69	Program Trials		No. 02	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	PCCD Stop		G69101	690487	
	State	Award Period		Type of Grant		
	Other Govt.	1/1/2018-12/31/2022		Cost Reimb. -OVW Through Women Against Abuse		
	Local (Non-Govt.)	Grant Objective				
To create a coordinated, Citywide response to domestic violence in Philadelphia. Funds will pay a portion of the salaries of three prosecutors to participate in collaborative meetings and to contribute to the development of protocols.						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	31,250	31,250	31,250	31,250	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	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	31,250	31,250	31,250	31,250	
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	31,250	31,250	31,250	31,250	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	31,250	31,250	31,250	31,250	
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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			
FISCAL 2023 OPERATING BUDGET				WITHIN PROGRAM			
Department		No.	Program		No.		
District Attorney		69	Trials		02		
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number	Index Code	
X	Federal	RASA 2021-2022			G69512	690477	
	State	Award Period			Type of Grant		
	Other Govt.	01/01/2021-12/31/2022			Cost Reimbursement - PCCD		
	Local (Non-Govt.)	Grant Objective					
<p>The implementation of Rights and Services under the Crimes Victims Act</p>							
Summary by Class							
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	1,199,572	1,400,000	1,400,000	1,400,000		
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	20,244					
300	Materials and Supplies	7,983					
400	Equipment	66,405					
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		1,294,203	1,400,000	1,400,000	1,400,000		
Summary by Funding Source							
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	1,029,058	1,400,000	1,400,000	1,400,000		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		1,029,058	1,400,000	1,400,000	1,400,000		
Summary of Positions							
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	27	26	26	26		
105	Full Time - Uniform						
Total		27	26	26	26		

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET				WITHIN PROGRAM			
Department		No.	Program		No.		
District Attorney		69	Trials		02		
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number	Index Code	
X	Federal	Justice Assistance Grant (JAG)			G69650	690445	
	State	Award Period			Type of Grant		
	Other Govt.	10/1/2014-9/30/2022			Formula		
	Local (Non-Govt.)	Grant Objective					
<p>District Attorney's Participation in the City's federal Formula Grant</p>							
Summary by Class							
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment		250,000		250,000	250,000	
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total		250,000		250,000	250,000	
Summary by Funding Source							
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		250,000		250,000	250,000	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
	Total		250,000		250,000	250,000	
Summary of Positions							
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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 2023 OPERATING BUDGET						
Department District Attorney		No. 69	Program Trials		No. 02	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Philadelphia CARES		G69651	690802	
	State	Award Period		Type of Grant		
	Other Govt.	10/1/20-9/30/23		Cost Reimbursement - PCCD		
	Local (Non-Govt.)	Grant Objective				
<p>Philadelphia CARES (Crisis Assistance, Response & Engagement for Survivors), To recruit, Train and oversee a survivor-driven community-based team to provide crisis response services to family members of homicide victims.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
(1)	(2)					
100 a)	Personal Services	262,079	310,000	350,000	400,000	50,000
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	107,342	98,000	50,000	25,000	(25,000)
300	Materials and Supplies	3,216	1,000	3,000		(3,000)
400	Equipment	81,109	10,000	10,000		(10,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	453,746	419,000	413,000	425,000	12,000
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
(1)	(2)					
100	Federal	445,716	419,000	413,000	425,000	12,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	445,716	419,000	413,000	425,000	12,000
Summary of Positions						
Code	Category	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
(1)	(2)					
101	Full Time - Civilian	4	4	5	6	2
105	Full Time - Uniform					
	Total	4	4	5	6	2

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department District Attorney		No. 69	Program Trials		No. 02	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Evaluation of the Philadelphia CARES Strategy		G69652	690803	
	State	Award Period		Type of Grant		
	Other Govt.	4/1/2019-9/30/2021		Cost Reimbursement - PCCD		
	Local (Non-Govt.)	Grant Objective				
<p>The goals of the project are to monitor performance measures and conduct an objective implementation evaluation of the CARES model. This evaluation will be used to ensure the goals of the Philadelphia CARES strategy are being delivered effectively, and to identify any process improvements that could strengthen implementation of the Philadelphia CARES model.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	75,914	75,580	29,105		(29,105)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	75,914	75,580	29,105		(29,105)
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	80,058	75,580	29,105		(29,105)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	80,058	75,580	29,105		(29,105)
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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 2023 OPERATING BUDGET						
Department District Attorney		No. 69	Program Trials		No. 02	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Spring Point Training Grant		G69L10	699011	
State		Award Period		Type of Grant		
Other Govt.		9/9/2019-3/31/2021		Cost Reimbursement - Spring Point Partners LLC		
X Local (Non-Govt.)		Grant Objective				
<p>Funding is to support our Organization's needs.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	24,219	20,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	24,219	20,000			
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	24,219	20,000			
	Total	24,219	20,000			
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
District Attorney's Office	69	Investigations	03	
Program Description				
<p>The Investigations Division's work generally starts before an arrest and relies on experienced Assistant District Attorneys, District Attorney Detectives, support staff, and 21st century prosecution tools to investigate and prosecute complex criminal matters. By investigating select criminal activity, the DAO is being proactive about making a safer and fairer Philadelphia. The Investigations Division focuses on ongoing criminal activity that preys on the poor and the powerless in communities. Focusing on these cases can make a real difference in promoting equity and helping people to escape poverty. This division includes the Economic Crimes Unit (ECU), the Conviction Integrity Unit (CIU), the Special Investigations Unit (SIU), the Gun Violence Task Force (GVTF), the Dangerous Drug Offenders Unit (DDOU), the Public Nuisance Task Force (PNTF), and the Criminal Intelligence Unit. This division works closely with District Attorney Detectives to investigate and prosecute complex criminal matters, and as subject matter experts regularly collaborates with intra-governmental task forces. Any given week, this division fields hundreds of phone calls and emails from impacted people. The units carefully review and respond to every inquiry including referrals to other appropriate agencies.</p>				
Program Objectives				
<ul style="list-style-type: none"> - Increase diversity and inclusion within the division. - Continue investigation of cold cases resulting from DNA discovery. - Decrease response time of calls made to the Deed Theft hotline. - Increase the number of cases adopted directly from the Detective Divisions as well as increasing investigations of Economic Crimes. - Increase training to help Detectives to conduct their investigations of economic crimes in Philadelphia. - Investigate and proceed accordingly with matters from the civil unrest. - Continue to investigate and resolve police-involved shootings. 				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
No performance measures associated with this program				
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
District Attorney		69	Investigations			03
Summary by Fund						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL FUND	3,525,545	3,268,633	3,743,722	3,844,730	101,008
08	GRANTS REVENUE FUND	4,207,407	7,028,610	4,612,980	7,247,610	2,634,630
Total		7,732,952	10,297,243	8,356,702	11,092,340	2,735,638
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL FUND	33	37	40	45	8
08	GRANTS REVENUE FUND	17	24	19	25	1
Total Full Time		50	61	59	70	9
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL FUND	198				
08	GRANTS REVENUE FUND	3,893,691	7,028,610	4,612,980	7,247,610	2,634,630
Total		3,893,889	7,028,610	4,612,980	7,247,610	2,634,630
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Proposed Budget (GO Only)	Fiscal 2023 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	1,214,728	1,176,657	1,253,492	1,366,247	112,755
Finance	Employee Benefits - Uniform	2,584				
Total		1,217,312	1,176,657	1,253,492	1,366,247	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
District Attorney		69	Investigations		03	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,182,513	2,999,633	3,341,572	3,459,730	118,158
b)	Employee Benefits					
200	Purchase of Services	313,943	225,500	300,000	300,000	
300	Materials and Supplies	29,089	40,000	100,000	85,000	(15,000)
400	Equipment		3,500	2,150		(2,150)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,525,545	3,268,633	3,743,722	3,844,730	101,008
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	33	37	40	45	8
105	Full Time - Uniform					
Total		33	37	40	45	8
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		198				
Federal						
State						
Other Governments						
Other Funds of the City						
Total		198				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
District Attorney				69	Investigations				03
Fund				No.					
General				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A531	ASSISTANT DISTRICT ATTORNEY 1	63,280-118,122	17	19	22	21	1,976,910	2
2	A532	ASSISTANT DISTRICT ATTORNEY 2	87,538-110,740	5	5	5	6	465,960	1
3	A533	ASSISTANT DISTRICT ATTORNEY 3	118,122				1	118,122	1
4	A534	ASSISTANT DISTRICT ATTORNEY 4	116,013				1	116,013	1
5	A535	ASSISTANT DISTRICT ATTORNEY 5	121,286	1	1	1	1	121,286	
6	A536	ASSISTANT DISTRICT ATTORNEY 6	159,666	1	2	1			(2)
7	P042	PARALEGAL	42,849-90,537	7	9	11	14	599,279	5
8	P558	PROGRAMS OPERATIONS MANAGER	60,000	1					
9	2M89	PROSECUTION ASSISTANT 2	62,160				1	62,160	1
10	S445	SPECIAL ASSISTANT	103,938	1	1				(1)
Total				33	37	40	45	3,459,730	8

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department District Attorney				No. 69	Program Investigations				No. 03	
Fund General				No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		CIVILIAN		33	37	40	45	3,459,730	8	
Total Gross Requirements				33	37	40	45	3,459,730	8	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								3,459,730		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		94,623		167,371				(167,371)	
2	Full Time - Civilian	33	3,076,040	37	3,174,201	40	45	3,459,730	285,529	8
3	Full Time - Uniform		7,732							
4	Bonus, Gross Adj.		(1,511)							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		3,854							
7	Overtime - Uniform		370							
8	Unused Uniform Leave									
9	Shift/Stress		1,405							
10	H&L, IOD, LT-Sick									
11										
12										
Total		33	3,182,513	37	3,341,572	40	45	3,459,730	118,158	8

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
District Attorney		69	Investigations			03
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	61,253	40,000	50,000	50,000	
210	Postal Services	740	1,500	500	500	
211	Transportation		20,000	10,000	10,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	51,331	10,000	10,000	10,000	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining		10,000	5,000	5,000	
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	174,623	120,000	200,000	200,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	2,548	5,000	5,000	5,000	
256	Seminar & Training Sessions	8,195	5,000	5,000	5,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,452				
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		4,000	5,000	5,000	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles	13,800				
284	Ground & Building Rental					
285	Rents - Other		10,000	9,500	9,500	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		313,943	225,500	300,000	300,000	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
District Attorney		69	Investigations		03	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	3,882	5,000	5,000	5,000	
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	25,042	15,000	90,000	75,000	(15,000)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	165	20,000	5,000	5,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		29,089	40,000	100,000	85,000	(15,000)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		3,500			
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals			2,150		(2,150)
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total			3,500	2,150		(2,150)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department			No.	Program			No.
District Attorney			69	Investigations			03
Fund			No.				
General			01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	174,623	120,000	200,000	200,000		
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	MISC. EXPERT TESTIMONY	134,971	120,000	150,000	150,000	EXPERT WITNESSES	
250	ZOOM LICENSES/COMMUNICATION SERVICES (DUE TO Covid)	39,652		50,000	50,000	ZOOM LICENSES & MISC. WEBINAR SVCS	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
District Attorney		69		Investigations		03
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	AT&T	61,253	40,000	50,000	50,000	mobile telephone service
216	Grayshift, LLC	51,331	10,000	10,000	10,000	digital forensic phone unlocking licensing
320	Amazon	25,042	15,000	90,000		materials and supplies
320	TBD				75,000	office materials
		25,042	15,000	90,000	75,000	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
District Attorney		69	Investigations		03	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,300,947	4,290,530	3,201,000	4,409,530	1,208,530
b)	Employee Benefits	450,761	545,000	545,000	545,000	
200	Purchase of Services	264,655	1,042,280	766,180	1,542,280	776,100
300	Materials and Supplies	6,552	450,800	50,800	250,800	200,000
400	Equipment	184,493	700,000	50,000	500,000	450,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,207,407	7,028,610	4,612,980	7,247,610	2,634,630
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	10	15	12	16	1
105	Full Time - Uniform	7	9	7	9	
Total		17	24	19	25	1
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		854,702	1,000,000	451,000	1,069,000	618,000
Federal			2,050,000	775,000	2,200,000	1,425,000
State		3,038,989	3,978,610	3,386,980	3,978,610	591,630
Other Governments						
Other Funds of the City						
Total		3,893,691	7,028,610	4,612,980	7,247,610	2,634,630

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department District Attorney		No. 69	Program Investigations		No. 03	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Insurance Fraud Prevention		G69248	690488	
X	State	Award Period		Type of Grant		
	Other Govt.	07/01/22-06/30/23		Cost Reimbursement -IFPA		
	Local (Non-Govt.)	Grant Objective				
To investigate and prosecute cases of Insurance Fraud						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	1,832,428	2,540,530	2,000,000	2,540,530	540,530
100 b)	Employee Benefits - Total	450,761	545,000	545,000	545,000	
	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		545,000	545,000	545,000	
	Class 192 - FICA					
	Class 193 - Health / Medical	450,761				
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	72,823	126,100	100,000	126,100	26,100
300	Materials and Supplies					
400	Equipment	35,890				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,391,902	3,211,630	2,645,000	3,211,630	566,630
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	2,391,902	3,211,630	2,645,000	3,211,630	566,630
300	Other Governments					
400	Local (Non-Governmental)					
Total		2,391,902	3,211,630	2,645,000	3,211,630	566,630
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	7	11	8	11	
105	Full Time - Uniform	6	8	7	8	
Total		13	19	15	19	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department District Attorney		No. 69	Program Investigations		No. 03	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Unemployment Compensation Fraud		G69300	690496	
X	State	Award Period		Type of Grant		
	Other Govt.	02/15/2021-02/14/2023		Cost Reimbursement - Dept. of Labor and Industry		
	Local (Non-Govt.)	Grant Objective				
To investigate unemployment compensation claims						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	305,271	350,000	325,000	350,000	25,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	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		305,271	350,000	325,000	350,000	25,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	393,851	350,000	325,000	350,000	25,000
300	Other Governments					
400	Local (Non-Governmental)					
Total		393,851	350,000	325,000	350,000	25,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 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 2023 OPERATING BUDGET						
Department District Attorney		No. 69	Program Investigations		No. 03	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Auto Theft Prevention Prevention		G69392	690497	
X	State	Award Period		Type of Grant		
	Other Govt.	07/01/22-06/30/23		Cost Reimbursement -PA ATPA		
	Local (Non-Govt.)	Grant Objective				
<p>To investigate and prosecute cases of Auto Theft with an Eye Toward Prevention and Reduction</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	249,188	400,000	400,000	400,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	4,048	16,180	16,180	16,180	
300	Materials and Supplies		800	800	800	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	253,236	416,980	416,980	416,980	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	253,236	416,980	416,980	416,980	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	253,236	416,980	416,980	416,980	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	1	2	1	2	
105	Full Time - Uniform	1	1		1	
	Total	2	3	1	3	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET				WITHIN PROGRAM			
Department		No.	Program		No.		
District Attorney		69	Investigations		03		
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	DOJ Federal Forfeiture Funds			G69625 ALF1	690310	
	State	Award Period			Type of Grant		
	Other Govt.	07/01/22-06/30/23			Cash Basis - Federal Equitable Sharing		
	Local (Non-Govt.)	Grant Objective					
<p>Using the Proceeds of Liquidated Assets from federal Asset Forfeiture to Provide Additional resources and to Enhance the Goals of the Office</p>							
Summary by Class							
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	61,588		25,000	50,000	25,000	
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	31,684	600,000	400,000	900,000	500,000	
300	Materials and Supplies	6,552	250,000	50,000	250,000	200,000	
400	Equipment	36,638	500,000	50,000	500,000	450,000	
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		136,461	1,350,000	525,000	1,700,000	1,175,000	
Summary by Funding Source							
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		1,350,000	525,000	1,700,000	1,175,000	
200	State						
300	Other Governments						
400	Local (Non-Governmental)	2,230					
Total		2,230	1,350,000	525,000	1,700,000	1,175,000	
Summary of Positions							
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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 2023 OPERATING BUDGET						
Department District Attorney		No. 69	Program Investigations		No. 03	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	DOT Federal Forfeiture Funds		G69625 ALF2	690311	
	State	Award Period		Type of Grant		
	Other Govt.	07/01/22-06/30/23		Cash Basis - Federal Equitable Sharing		
	Local (Non-Govt.)	Grant Objective				
<p>Using the Proceeds of Liquidated Assets from federal Asset Forfeiture to Provide Additional resources and to Enhance the Goals of the Office</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 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	156,100	300,000	250,000	500,000	250,000
300	Materials and Supplies		200,000			
400	Equipment	111,965	200,000			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		268,065	700,000	250,000	500,000	250,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal		700,000	250,000	500,000	250,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			700,000	250,000	500,000	250,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 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 2023 OPERATING BUDGET						
Department District Attorney		No. 69	Program Investigations		No. 03	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		DDOU Task Force Overtime		G69L08	690526	
State		Award Period		Type of Grant		
Other Govt.		07/01/22-06/30/23		Cost Reimbursement -Multiple Task Force Orders/MOUs		
X Local (Non-Govt.)		Grant Objective				
Reimbursement of DDOU Task Force Overtime Incurred Investigating Drug Trafficking Organizations						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	852,472	1,000,000	400,000	1,000,000	600,000
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		852,472	1,000,000	400,000	1,000,000	600,000
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	852,472	1,000,000	400,000	1,000,000	600,000
Total		852,472	1,000,000	400,000	1,000,000	600,000
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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 2023 OPERATING BUDGET						
Department District Attorney		No. 69	Program Investigations		No. 03	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		PUBLIC RIGHTS PROJECT FELLOWSHIP		G69L37	699020	
State		Award Period		Type of Grant		
Other Govt.		9/15/2021-9/14/2023		Cost Reimbursement - Public Rights Project (PRP)		
X Local (Non-Govt.)		Grant Objective				
<p>A PRP Fellow placed in the Philadelphia District Attorney's Office (DAO) Conviction Integrity Unit (CIU) to support and expand our office's ability to rectify justice for those wrongfully convicted, advocate for pardons or compassionate release when appropriate, and push for policy reform.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			51,000	69,000	18,000
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				51,000	69,000	18,000
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)			51,000	69,000	18,000
Total				51,000	69,000	18,000
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian			1	1	1
105	Full Time - Uniform					
Total				1	1	1

71-53P (Program Based Budgeting Version)

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CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
District Attorney		69	Law		04	
Summary by Fund						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL FUND	5,486,307	5,036,537	6,281,631	6,742,603	460,972
Total		5,486,307	5,036,537	6,281,631	6,742,603	460,972
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL FUND	68	68	83	78	10
Total Full Time		68	68	83	78	10
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL FUND					
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Proposed Budget (GO Only)	Fiscal 2023 Proposed Bdgt (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	2,151,508	1,979,056	2,436,488	2,638,960	202,472
Finance	Employee Benefits - Uniform					
Total		2,151,508	1,979,056	2,436,488	2,638,960	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
District Attorney		69	Law		04	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	5,486,307	5,036,537	6,281,631	6,742,603	460,972
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		5,486,307	5,036,537	6,281,631	6,742,603	460,972
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	68	68	83	78	10
105	Full Time - Uniform					
Total		68	68	83	78	10
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
District Attorney				69	Law			04	
Fund				No.					
General				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2021 Actual Pos. 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run -PPE 11/28/21	Fiscal 2023 Budgeted Positions	Annual Salary 7/1/22	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	A531	ASSISTANT DISTRICT ATTORNEY 1	63,135-165,161	44	44	55	50	4,257,731	6
2	A532	ASSISTANT DISTRICT ATTORNEY 2	83,319-105,466	4	5	4	4	391,516	(1)
3	A533	ASSISTANT DISTRICT ATTORNEY 3	120,789	1	1	1	1	120,789	
4	A534	ASSISTANT DISTRICT ATTORNEY 4	125,505-117,068	3	3	3	3	374,133	
5	A535	ASSISTANT DISTRICT ATTORNEY 5	121,286-142,380	3	3	3	3	416,046	
6	A651	ASSISTANT UNIT CHIEF	149,489	1	1	1	1	149,489	
7	1A04	CLERK 3	44,888	1	1	1	1	44,888	
8	D335	DEPUTY DISTRICT ATTORNEY	176,171	1	1	1	1	176,171	
9	E695	EXECUTIVE ASSISTANT	51,750		1				(1)
10	P042	PARALEGAL	42,400-72,777	7	5	11	11	591,040	6
11	2M89	PROSECUTION ASSISTANT 2	63,560	1	1	1	1	63,560	
12	2M78	TRIAL SERVICES MANAGER	79,300	1	1	1	1	79,300	
13	1B42	TRIAL SERVICES SUPERVISOR	54,072	1	1	1	1	54,072	
Totals				68	68	83	78	6,718,735	10

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
District Attorney				69	Law				04
Fund				No.					
General				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2021 Actual Pos. 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run -PPE 11/28/21	Fiscal 2023 Budgeted Positions	Annual Salary 7/1/22	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1		LUMP SUM						60,000	
2		CIVILIAN		68	68	83	78	6,718,735	10

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA				
FISCAL 2023 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
District Attorney's Office	69	Detectives	05	
Program Description				
The Detective Division assists the other divisions by investigating crimes referred to the District Attorney's Office in conjunction with prosecutors. Services performed by the Detective Division include witness interviews, evidence recovery and processing, warrant service, the location and transportation of witnesses, service of subpoenas, prisoner transport, and effectuating arrest warrants.				
Program Objectives				
-This division's work involves active collaboration with units throughout the office. As such, a primary goal of This division will be to utilize the unique skills of the Detectives to support the goals of other divisions in the DAO. -Continuing to expand training and resources for Detectives				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
No performance measures associated with this program				
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
District Attorney		69	Detectives		05	
Summary by Fund						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL FUND	3,146,462	3,528,774	3,720,458	3,794,111	73,653
Total		3,146,462	3,528,774	3,720,458	3,794,111	73,653
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL FUND	34	34	34	35	1
Total Full Time		34	34	34	35	1
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL FUND					
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Proposed Budget (GO Only)	Fiscal 2023 Proposed Bdgt (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform	888,135	1,029,072	1,046,806	1,090,633	43,827
Total		888,135	1,029,072	1,046,806	1,090,633	43,827

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
District Attorney		69	Detectives		05	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,138,825	3,487,674	3,674,958	3,744,111	69,153
b)	Employee Benefits					
200	Purchase of Services	7,637	41,100	45,500	50,000	4,500
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,146,462	3,528,774	3,720,458	3,794,111	73,653
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform	34	34	34	35	1
Total		34	34	34	35	1
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
District Attorney				69	Detectives				05
Fund				No.					
General				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	6A02	POLICE OFFICER 1	86,875-88,406	8	8	9	9	791,150	1
2	6A04	POLICE SERGEANT	100,201	1	1	1	1	100,201	
3	6A12	DETECTIVE	95,562-97,714	4	4	4	4	385,523	
4	6A51	PROSECUTION DETECTIVE 1	88,406-87,896	3	3	3	3	264,709	
5	6A52	PROSECUTION DETECTIVE 2	96,685-97,246	12	12	11	12	1,101,693	
6	6A54	PROSECUTION DETECTIVE LIEUTENANT	114,892	1	1	1	1	114,892	
7	6A53	PROSECUTION DETECTIVE SERGEANT	100,201-101,267	5	5	5	5	503,816	
Total				34	34	34	35	3,261,984	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
District Attorney				69	Detectives				05	
Fund				No.						
General				01						
Line No.	Class Code	Title	Salary Range	Fiscal 2021	Fiscal 2022	Increment	Fiscal 2023	Annual	Inc.	
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted Positions	Run -PPE	Budgeted Positions	Salary	(Dec.)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(Col. 8 less Col. 6) (10)	
1		UNIFORM		34	34	34	35	3,261,984	1	
2		UNIFORM OVERTIME						129,690		
3		UNUSED UNIFORM LEAVE						148,488		
4		SHIFT/STRESS						202,519		
5		H&L, IOD, SICK								
Total Gross Requirements					34	34	34	35	3,742,681	1
Plus: Earned Increment										
Plus: Longevity									1,430	
Less: (Vacancy Allowance)										
Total Budget Request									3,744,111	
Summary of Personal Services										
Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		38,769		77,959				(77,959)	
2	Full Time - Civilian									
3	Full Time - Uniform	34	2,657,497	34	3,132,274	34	35	3,263,414	131,140	1
4	Bonus, Gross Adj.		19,858							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		(3,854)							
7	Overtime - Uniform		113,407		115,000			129,690	14,690	
8	Unused Uniform Leave		132,199		148,423			148,488	65	
9	Shift/Stress		180,950		201,302			202,519	1,217	
10	H&L, IOD, LT-Sick									
11										
12										
Total		34	3,138,825	34	3,674,958	34	35	3,744,111	69,153	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
District Attorney		69	Detectives		05	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering		34,100	38,500	42,900	4,400
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals	7,637	7,000	7,000	7,100	100
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		7,637	41,100	45,500	50,000	4,500

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
District Attorney's Office	69	Juvenile	06	
Program Description				
<p>The Juvenile Division holds accountable youth who commit delinquent acts, seeking justice on behalf of victims and their families, while recognizing the potential for youth rehabilitation and development. The Juvenile Justice System is designed with rehabilitation of youth as the primary goal, and the Juvenile Diversion Unit has expanded several diversion programs aimed at improving school attendance, achieving restorative justice, and connecting youth with opportunities for meaningful engagement. The goal of this division is to develop holistic responses to address the harm young people cause and promote community service and safety. DAO diversion programs and juvenile justice policies are designed to keep young people caught up in the system from returning as adults, and to bolster the possibility of their leading full and productive lives, all for a safer Philadelphia. Through non-traditional diversion, the District Attorney's Office holds youth accountable, increases community safety, and facilitates behavior change. This division works closely with a variety of community-based partners to allow for developmentally appropriate diversion programming that can connect young people with case management and additional supports and services including but not limited to housing support, employment assistance, childcare aid, clothing needs, life skills training, transportation assistance, vital document support, and foodaid. Our Juvenile Division policies advance the goals of the District Attorney to hold youth accountable, increase community safety, and facilitate youth redemption, all within a developmentally appropriate framework. The policies enacted by this division include:</p> <ul style="list-style-type: none"> -Pre-Adjudicatory Offer -Juvenile Reporting Consent Decree -Juvenile Detention -Juvenile Disposition -Juvenile Review Hearing -The Use of Solitary Confinement -Direct File Cases 				
Program Objectives				
<ul style="list-style-type: none"> - Support the behavioral health needs of diverted youth and families in a more responsive, comprehensive, collaborative way. -Work with foundation partners to use data management and performance measurements for internal staff and external partners. - Continue to inclusively Support all youth of all backgrounds, while ensuring that processes and programs Support LGBTQIA identifying youth. - Evaluate the success of recent transportation initiatives. <p>Develop feedback loops with external partners for the purpose of cohesively tracking success metrics.</p>				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
No performance measures associated with this program				
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
District Attorney		69	Juvenile		06	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL FUND	2,518,345	2,351,636	1,867,301	1,964,489	97,188
08	GRANTS REVENUE FUND	1,256,608	1,507,000	1,347,000	2,007,000	660,000
Total		3,774,953	3,858,636	3,214,301	3,971,489	757,188
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL FUND	38	47	34	33	(14)
08	GRANTS REVENUE FUND	17	17	16	17	
Total Full Time		55	64	50	50	(14)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Revenues (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL FUND					
08	GRANTS REVENUE FUND	1,256,608	1,507,000	1,347,000	2,007,000	660,000
Total		1,256,608	1,507,000	1,347,000	2,007,000	660,000
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2022 Original Approp. (GO Only) (4)	Fiscal 2022 Original Approp. (All Other Sources) (5)	Fiscal 2023 Proposed Budget (GO Only) (6)	Fiscal 2023 Proposed Bdg (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2021 Calculated Obligations (3)	Fiscal 2022 Calculated Appropriations (4)	Fiscal 2022 Calculated Obligations (5)	Fiscal 2023 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	972,880	922,738	702,256	775,777	73,521
Finance	Employee Benefits - Uniform					
Total		972,880	922,738	702,256	775,777	73,521

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
District Attorney		69	Juvenile		06	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,518,345	2,351,636	1,867,301	1,964,489	97,188
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,518,345	2,351,636	1,867,301	1,964,489	97,188
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	38	47	34	33	(14)
105	Full Time - Uniform					
Total		38	47	34	33	(14)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
District Attorney				69	Juvenile			06	
Fund				No.					
General				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2L01	ADMINISTRATIVE TECHNICIAN	39,063-50,233	1					
2	A531	ASSISTANT DISTRICT ATTORNEY 1	63,135-105,446	20	27	13	13	927,696	(14)
3	A533	ASSISTANT DISTRICT ATTORNEY 3	134,997	1	1	1	1	139,997	
4	A535	ASSISTANT DISTRICT ATTORNEY 5	121,286-142,380		1				
5	1A04	CLERK 3	44,888	1	1	1	1	44,888	
6	C449	CONFIDENTIAL ASSISTANT	84,101	1	1	1	1	84,101	
7	C487	COORDINATOR	47,093			1	1	47,093	1
8	D500	DIRECTOR	126,560	1	1	1	1	126,560	
9	1B40	LEGAL SERVICES CLERK	42,956-47,496	1	2	2	2	90,452	
10	1A03	OFFICE CLERK 2	38,912-40,720	2	3	2	2	79,632	(1)
11	P042	PARALEGAL	42,489-60,314	9	9	11	10	366,742	1
12	1B42	TRIAL SERVICES SUPERVISOR	54,272	1	1	1	1	54,272	
Total				38	47	34	33	1,961,433	(14)

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
District Attorney			69	Juvenile			06			
Fund			No.							
General			01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		CIVILIAN		38	47	34	33	1,961,433	(14)	
Total Gross Requirements				38	47	34	33	1,961,433	(14)	
Plus: Earned Increment								2,876		
Plus: Longevity								180		
Less: (Vacancy Allowance)										
Total Budget Request								1,964,489		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		58,104		83,598				(83,598)	
2	Full Time - Civilian	38	2,463,612	47	1,778,314	34	33	1,964,489	186,175	(14)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(3,651)		(185)				185	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		280		5,574				(5,574)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		38	2,518,345	47	1,867,301	34	33	1,964,489	97,188	(14)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
District Attorney		69	Juvenile		06	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,254,222	1,500,000	1,340,000	1,500,000	160,000
b)	Employee Benefits					
200	Purchase of Services	421	2,500	2,500	502,500	500,000
300	Materials and Supplies	162	500	500	500	
400	Equipment	1,803	4,000	4,000	4,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,256,608	1,507,000	1,347,000	2,007,000	660,000
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	17	17	16	17	
105	Full Time - Uniform					
Total		17	17	16	17	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal		1,256,608	1,507,000	1,347,000	1,507,000	160,000
State					500,000	500,000
Other Governments						
Other Funds of the City						
Total		1,256,608	1,507,000	1,347,000	2,007,000	660,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET				WITHIN PROGRAM			
Department		No.	Program		No.		
District Attorney		69	Juvenile		06		
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number	Index Code	
X	Federal	Child Support Program			G69259	690489	
	State	Award Period			Type of Grant		
	Other Govt.	07/01/22-06/30/23			Cost Reimbursement -US Dept Human Services		
	Local (Non-Govt.)	Grant Objective					
<p>To Determine Paternity and Establish Support Orders as Mandated by Title IV-D of the Social Security Act</p>							
Summary by Class							
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	1,049,163	1,225,000	1,100,000	1,225,000	125,000	
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	421	2,500	2,500	2,500		
300	Materials and Supplies	162	500	500	500		
400	Equipment	1,803	4,000	4,000	4,000		
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		1,051,549	1,232,000	1,107,000	1,232,000	125,000	
Summary by Funding Source							
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	1,051,549	1,232,000	1,107,000	1,232,000	125,000	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		1,051,549	1,232,000	1,107,000	1,232,000	125,000	
Summary of Positions							
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	13	13	12	13		
105	Full Time - Uniform						
Total		13	13	12	13		

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET				WITHIN PROGRAM			
Department		No.	Program		No.		
District Attorney		69	Juvenile		06		
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	VOJO			G69457	690524	
	State	Award Period			Type of Grant		
	Other Govt.	01/01/2021-12/31/2023			Cost Reimbursement - PCCD		
	Local (Non-Govt.)	Grant Objective					
<p>To provide services to all crime victims and/or witnesses, in person, by telephone and/or written correspondence.</p>							
Summary by Class							
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	205,059	275,000	240,000	275,000	35,000	
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		205,059	275,000	240,000	275,000	35,000	
Summary by Funding Source							
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	205,059	275,000	240,000	275,000	35,000	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		205,059	275,000	240,000	275,000	35,000	
Summary of Positions							
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	4	4	4	4		
105	Full Time - Uniform						
Total		4	4	4	4		

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY		
FISCAL 2023 OPERATING BUDGET				WITHIN PROGRAM		
Department		No.	Program		No.	
District Attorney		69	Juvenile		06	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Juvenile Diversion Expansion		G69710	690550	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/2021-6/30/2022		Cost Reimbursement - via expenditure transfers to DHS		
	Local (Non-Govt.)	Grant Objective				
<p>Reimbursement of costs by DHS for the overall management of the Youth Aid Panel and Diversion Plus Program</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				500,000	500,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					500,000	500,000
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State				500,000	500,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					500,000	500,000
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
District Attorney's Office	69	Narcotics	07	
Program Description				
No performance measures associated with this program.				
Program Objectives				
- No performance measures associated with this program.				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
No performance measures associated with this program.				
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
District Attorney		69	Narcotics		07	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL FUND	878,303	763,099	506,229		(506,229)
08	GRANTS REVENUE FUND	4,136,478	8,100,000	1,785,000	7,100,000	5,315,000
Total		5,014,781	8,863,099	2,291,229	7,100,000	4,808,771
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL FUND	10	11	10		(11)
08	GRANTS REVENUE FUND	21	20	17	22	2
Total Full Time		31	31	27	22	(9)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Revenues (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL FUND					
08	GRANTS REVENUE FUND	3,265,295	8,100,000	1,785,000	7,100,000	5,315,000
Total		3,265,295	8,100,000	1,785,000	7,100,000	5,315,000
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2022 Original Approp. (GO Only) (4)	Fiscal 2022 Original Approp. (All Other Sources) (5)	Fiscal 2023 Proposed Budget (GO Only) (6)	Fiscal 2023 Proposed Bdg (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2021 Calculated Obligations (3)	Fiscal 2022 Calculated Appropriations (4)	Fiscal 2022 Calculated Obligations (5)	Fiscal 2023 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	326,088	293,450	181,045		(181,045)
Finance	Employee Benefits - Uniform					
Total		326,088	293,450	181,045		

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
District Attorney		69	Narcotics		07	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	878,303	763,099	506,229		(506,229)
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		878,303	763,099	506,229		(506,229)
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	10	11	10		(11)
105	Full Time - Uniform					
Total		10	11	10		(11)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
District Attorney				69	Narcotics			07	
Fund				No.					
General				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2021 Actual Pos. 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run -PPE 11/28/21	Fiscal 2023 Budgeted Positions	Annual Salary 7/1/22	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	A531	ASSISTANT DISTRICT ATTORNEY 1	85,596	1	1	1			(1)
2	A532	ASSISTANT DISTRICT ATTORNEY 2	91,710	1	1	1			(1)
3	A533	ASSISTANT DISTRICT ATTORNEY 3	114,128	1	1	1			(1)
4	A534	ASSISTANT DISTRICT ATTORNEY 4	112,090	1	1	1			(1)
5	1D41	DATA SERVICES SUPPORT CLERK	42,113	1	1	1			(1)
6	P042	PARALEGAL	42,034-66,115	3	3	3			(3)
7	2M89	PROSECUTION ASSISTANT 2	58,580	1	1	1			(1)
8	2M90	PROSECUTION ASSISTANT SUPERVISOR	68,380	1	1	1			(1)
9	1A18	SECRETARY	41,513		1				(1)
Totals				10	11	10			(11)

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
District Attorney				69	Narcotics				07	
Fund				No.						
General				01						
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2021 Actual Pos. 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run -PPE 11/28/21	Fiscal 2023 Budgeted Positions	Annual Salary 7/1/22	Inc. (Dec.) (Col. 8 less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1		CIVILIAN		10	11	10			(11)	
Total Gross Requirements				10	11	10			(11)	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request										
Summary of Personal Services										
Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		52,555		47,771				(47,771)	
2	Full Time - Civilian	10	825,748	11	458,458	10			(458,458)	(11)
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		10	878,303	11	506,229	10			(506,229)	(11)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
District Attorney		69	Narcotics		07	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,437,852	1,775,000	1,500,000	1,775,000	275,000
b)	Employee Benefits					
200	Purchase of Services	240,883	6,220,000	260,000	5,220,000	4,960,000
300	Materials and Supplies		25,000		25,000	25,000
400	Equipment	57,743	80,000	25,000	80,000	55,000
500	Contributions, Indemnities and Taxes	2,400,000				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,136,478	8,100,000	1,785,000	7,100,000	5,315,000
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	21	20	17	22	2
105	Full Time - Uniform					
Total		21	20	17	22	2
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		1,634,990	6,000,000	40,000	5,000,000	4,960,000
Federal						
State		1,630,305	2,100,000	1,745,000	2,100,000	355,000
Other Governments						
Other Funds of the City						
Total		3,265,295	8,100,000	1,785,000	7,100,000	5,315,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department District Attorney		No. 69	Program Narcotics		No. 07	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Drug Enforcement		G69L08	690	
State		Award Period		Type of Grant		
Other Govt.		07/01/22-06/30/23		Cash Basis		
X Local (Non-Govt.)		Grant Objective				
Seized Assets in Narcotics Cases						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	41,118	6,000,000	40,000	5,000,000	4,960,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	2,400,000				
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,441,118	6,000,000	40,000	5,000,000	4,960,000
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	1,634,990	6,000,000	40,000	5,000,000	4,960,000
Total		1,634,990	6,000,000	40,000	5,000,000	4,960,000
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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 2023 OPERATING BUDGET						
Department District Attorney		No. 69	Program Narcotics		No. 07	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Gun Violence Task Force		G69700	690538	
X	State	Award Period		Type of Grant		
	Other Govt.	07/01/22-06/30/23		Cost Reimbursement - PA Attorney General		
	Local (Non-Govt.)	Grant Objective				
<p>The District Attorney's Gun Violence Task Force Unit works in partnership with the Office of the Attorney General, investigating and prosecuting Gun Trafficking and violent crime in Philadelphia</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	1,437,852	1,775,000	1,500,000	1,775,000	275,000
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	199,765	220,000	220,000	220,000	
300	Materials and Supplies		25,000		25,000	25,000
400	Equipment	57,743	80,000	25,000	80,000	55,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,695,360	2,100,000	1,745,000	2,100,000	355,000
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	1,630,305	2,100,000	1,745,000	2,100,000	355,000
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,630,305	2,100,000	1,745,000	2,100,000	355,000
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	21	20	17	22	2
105	Full Time - Uniform					
Total		21	20	17	22	2

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
District Attorney's Office	69	Pre-Trial	09	
Program Description				
The Pre-Trial Division is like the air traffic controller of the District Attorney's Office and includes the Charging Unit, Pre-Trial Unit, and Diversion Unit. The Charging Unit promptly reviews submitted evidence for all sight arrests and arrest warrants and determines which cases have sufficient evidence for formal charges to prosecute, makes bail recommendations, and refers cases to appropriate units for prosecution. The Diversion Unit is the gateway to the future of prosecution, utilizing discretion to divert and connect people to resources. Diversion can occur at various stages of prosecution from pre-conviction as an alternative to a trial through post-conviction alternatives to incarceration. These interventions include accepting treatment as a form of accountability for substance abuse to connecting Veterans to their well-earned benefits and services. The Pre-Trial Unit handles felony cases after preliminary hearings, making plea offers and diversion decisions to dispose of cases as early and fairly as possible, including through pre-trial and evidentiary motions and plea offers. This unit also addresses the collateral consequences of criminal records through review of expungement and commutation motions. The Pre-Trial unit strives to resolve felony cases to ensure outcomes that are in the public's best interest and to wield prosecutorial discretion in ways that best balance the cause of justice with community safety				
Program Objectives				
<ul style="list-style-type: none">- Increase diversity and inclusion within the division.- Increase the number of successfully diverted cases by 30 percent.- Increase the number of social service partners.- Increase the number of community organizations partners in Diversion.- Reduce the waiting periods for responses to expungement petitions.- Continue to work on the Preliminary Arraignment Reporting System "PARS" renovation project with other Criminal Justice System stakeholders.- Expand diversionary programs to include more community groups and racially diverse service and treatment providers				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Percent of cases diverted from initial charging	5.0%	3.5%	5.0%	5.0%
Comments:	This is the first opportunity for DA-based diversion. There are a number of points at which cases can be diverted after the Pre-Trial phase.			
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
District Attorney		69	Pre-trial		09	
Summary by Fund						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL FUND	6,340,177	5,435,994	7,080,168	6,901,776	(178,392)
Total		6,340,177	5,435,994	7,080,168	6,901,776	(178,392)
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL FUND	104	102	112	107	5
Total Full Time		104	102	112	107	5
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL FUND					
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Proposed Budget (GO Only)	Fiscal 2023 Proposed Bdgt (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	2,466,927	2,111,853	2,654,226	2,680,808	26,582
Finance	Employee Benefits - Uniform					
Total		2,466,927	2,111,853	2,654,226	2,680,808	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
District Attorney		69	Pre-Trial		09	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	6,340,177	5,435,994	7,080,168	6,901,776	(178,392)
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		6,340,177	5,435,994	7,080,168	6,901,776	(178,392)
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	104	102	112	107	5
105	Full Time - Uniform					
Total		104	102	112	107	5
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
District Attorney				69	Pre-Trial			09	
Fund				No.					
General				01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2021	2022	Run -PPE	2023	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/28/21	Budgeted	7/1/22	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	A041	ADMINISTRATIVE ASSISTANT 1	82,698	1	1	1			(1)
2	A531	ASSISTANT DISTRICT ATTORNEY 1	63,135-142,380	35	35	38	35	3,644,680	
3	A532	ASSISTANT DISTRICT ATTORNEY 2	92,811-94,920	4	5	2	2	195,131	(3)
4	A533	ASSISTANT DISTRICT ATTORNEY 3	100,193-111,794	4	4	4	4	430,537	
5	1A04	CLERK 3	44,888			1	1	44,888	1
6	1D41	DATA SERVICE SUPPORT CLERK	39,229-44,662	4	4	5	5	208,544	1
7	1B25	DEPARTMENTAL PAYROLL CLERK	45,188			1	1	45,188	1
8	1B40	LEGAL SERVICES CLERK	47,696-48,696	2	1	2	2	96,392	1
9	1A02	OFFICE CLERK	36,895	1	1	1	1	36,895	
10	P042	PARALEGAL	42,849-69,558	47	44	50	48	2,265,604	4
11	P571	PROGRAM EVALUATOR	68,828	1	1	1	1	68,828	
12	2M88	PROSECUTION ASSISTANT 1	49,458		1				(1)
13	2M89	PROSECUTION ASSISTANT 2	62,160-62,960	2	2	3	3	188,080	1
14	2M90	PROSECUTION ASSISTANT SUPERVISOR	72,508-72,908	1	1	1	2	145,416	1
15	2M78	TRIAL SERVICES MANAGER	79,900	1	1	1	1	79,900	
16	1B42	TRIAL SERVICES SUPERVISOR	56,135	1	1	1	1	56,135	
Totals				104	102	112	107	7,506,218	5

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CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
District Attorney				69	Pre-Trial				09	
Fund				No.						
General				01						
Line No.	Class Code	Title	Salary Range	Fiscal 2021 Actual Pos.	Fiscal 2022 Budgeted Positions	Increment Run -PPE	Fiscal 2023 Budgeted Positions	Annual Salary	Inc.	
(1)	(2)	(3)	(in dollars) (4)	6/30/21 (5)	(6)	11/28/21 (7)	(8)	7/1/22 (9)	(Dec.) (Col. 8 less Col. 6) (10)	
1		LUMP SUM						90,000		
2		CIVILIAN		104	102	112	107	7,506,218	5	
3		PART TIME/TEMP SEASONAL						23,202		
Total Gross Requirements					104	102	112	107	7,619,420	5
Plus: Earned Increment									2,926	
Plus: Longevity									280	
Less: (Vacancy Allowance)									(720,850)	
Total Budget Request									6,901,776	
Summary of Personal Services										
Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.)	Inc. / (Dec.)
		Actual Positions	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE	Budgeted Positions	Department Request	in Require.	in Bud. Pos.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(Col. 9 less Col. 6) (10)	(Col. 8 less Col. 5) (11)
1	Lump Sum		70,368		336,196			90,000	(246,196)	
2	Full Time - Civilian	104	6,246,967	102	6,721,262	112	107	6,788,574	67,312	5
3	Full Time - Uniform		168							
4	Bonus, Gross Adj.		(705)		(150)				150	
5	PT, Temp/Seas, Bd, SCG		23,075		22,860			23,202	342	
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		304							
11										
12										
Total		104	6,340,177	102	7,080,168	112	107	6,901,776	(178,392)	5

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)