CITY OF PHILADELPHIA	ORGANIZATION CHART (ALL FUNDS) BY PROGRAM
FISCAL 2023 OPERATING BUDGET	ORGANIZATION CHART (ALL I UNDS) DI PROGRAM
Department No. District Attorney 69	
DIST ATTO	
GENERAL TRIALS INVESTIGATIONS LAW 82 92 193 213 59 70 83 78	DETECTIVES JUVENILE NARCOTICS PRE-TRIAL 34 35 50 50 27 22 112 107
	FY23 PROPOSED BUDGET
	ORGANIZATION FY22 FY23 FILLED BUDGETED POS. 11/21 POSITIONS

71-53A (Program Based Budgeting Version)

FISCAL 2023 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

	_		OPERATING BO	JB 0 E 1				
Depart	ment District Attorney	/						No. 69
No. (1)	Fund (2)	Class	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)
	(2)			(5)	(0)	(1)	(0)	(9)
01	General	100 a) b)	Employee Compensation Personal Services Employee Benefits	38,421,902	36,562,904	38,812,427	39,428,794	616,367
		200 300	Purchase of Services Materials and Supplies	3,079,896 388,436	3,343,738 415,000	3,343,738 415,802	3,343,738 498,417	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
80	_	100	Employee Compensation					
	Grants	a)	Personal Services	8,247,326	10,606,780	9,385,838	11,735,780	2,349,942
	Revenue	b) 200	Employee Benefits Purchase of Services	620,690 766,592	845,000 7,558,360	545,000 1,207,785	545,000 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					
		200 300	Purchase of Services Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200 300	Purchase of Services Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200 300	Purchase of Services Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services	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	0.004.05=
De	epartmental Total	200	Purchase of Services	3,846,488	10,902,098 892,300	4,551,523	10,633,518	6,081,995
	ı otal All Funds	300 400	Materials and Supplies Equipment	406,349 565,006	892,300 1,254,017	470,102 236,615	774,717 869,000	304,615 632,385
l '	านเนา	500	Contributions, etc.	2,402,719	1,234,017	230,013	009,000	002,000
		800	Payments to Other Funds	_, .5_, . 10				
			Total	54,510,481	61,063,099	54,001,505	63,986,809	9,985,304

71-53B (Program Based Budgeting Version)

FISCAL 2023 OPERATING BUDGET

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

District Attorney	TISCAL 2023 OF LIVATING BOL	<u> </u>			ALL I GIAD	<u> </u>	
Class Class Class 300/400 500 Classes Total	Department District Attorney						
Budget Comments	District Attorney						69
GENERAL FUND CC33 Salary Increase (7/1/22 - 3.25%) CFOP Salary Increase (7/1/22 - 3.25%) CFOP Salary Increase (7/1/22 - 3.25%) CO33, DC47 & FOP Award Bonus COVID Vaccine Bonus COVID Vaccine Bonus COVID Vaccine Bonus COVID Vaccine Horease (7/1/22) COVID Vaccine Bonus COVID Vaccine Bonu							
Carlo Carl							
DC33 Salary Increase (7/1/22 - 3.25%) DC47 Salary Increase (7/1/22 - 3.25%) DC9 Salary Increase (7/1/22 - 3.5%) DC9 Salary Increase (7/1/22 - 3.5%) DC33, DC47 & FOP Award Bonus DC33, DC47 & FOP Award Bonus DC33, DC47 & Nonreps Other Payroll/Negotiated Increases Exempts- Wage Increase/Other Payroll Increases (eff 1/31/22) Accelerated Misdemeanor Program Fines & Fees (2 pos) TOTAL GENERAL FUND GRANTS REVENUE FUND Net Increases/Decreases in Grant Estimated Awards/Appropriations 61,934 19,892 19,888 118,968 (129,000) (129,000) (140,550) (140	(1)	(2)	(3)	(4)	(5)	(6)	(7)
DC33 Salary Increase (7/1/22 - 3.25%) DC47 Salary Increase (7/1/22 - 3.25%) DC9 Salary Increase (7/1/22 - 3.5%) DC9 Salary Increase (7/1/22 - 3.5%) DC33, DC47 & FOP Award Bonus DC33, DC47 & FOP Award Bonus DC33, DC47 & Nonreps Other Payroll/Negotiated Increases Exempts- Wage Increase/Other Payroll Increases (eff 1/31/22) Accelerated Misdemeanor Program Fines & Fees (2 pos) TOTAL GENERAL FUND GRANTS REVENUE FUND Net Increases/Decreases in Grant Estimated Awards/Appropriations 61,934 19,892 19,888 118,968 (129,000) (129,000) (140,550) (140	GENERAL ELIND						
19,892 19,892 118,968	GENERAL FUND						
19,892 19,892 118,968	DC33 Salary Increase (7/1/22 - 3.25%)	61,934					61,934
118,968 5,009 5,000 5,							19,892
Sonreps-Wage Increase (7/1/22 - 3.25%) 5,009 (129,000) (129,000) (129,000) (129,000) (140,550) (14							118,968
C233, DC47 & FOP Award Bonus C129,000 C20VID Vaccine Bonus C129,000 C140,550							5,009
COVID Vaccine Bonus							(129,000
1,229 1,229 528,885 528,885 528,885 528,885 150,000	COVID Vaccine Bonus						(140,550
Sexempts- Wage Increase/Other Payroll Increases (eff 1/31/22) 528,885 150,000	DC33, DC47 & Nonreps Other Payroll/Negotiated Increases						1,229
Accelerated Misdemeanor Program Fines & Fees (2 pos) TOTAL GENERAL FUND GRANTS REVENUE FUND Net Increases/Decreases in Grant Estimated Awards/Appropriations 2,349,942 6,081,995 937,000 150,000 616,367 616,367 9,368,93							528,885
### TOTAL GENERAL FUND GRANTS REVENUE FUND							150,000
GRANTS REVENUE FUND Net Increases/Decreases in Grant Estimated Awards/Appropriations 2,349,942 6,081,995 937,000 9,368,93	, , , , , , , , , , , , , , , , , , ,	,					
Net Increases/Decreases in Grant Estimated Awards/Appropriations 2,349,942 6,081,995 937,000 9,368,93	TOTAL GENERAL FUND	616,367					616,367
Net Increases/Decreases in Grant Estimated Awards/Appropriations 2,349,942 6,081,995 937,000 9,368,93	GRANTS REVENUE FUND						
Awards/Appropriations 2,349,942 6,081,995 937,000 9,368,93	ONATIO NEVENOE I OND						
2,349,942 6,081,995 937,000 9,368,93	Net Increases/Decreases in Grant Estimated						
TOTAL ALL FUNDS 2.966,309 6.081,995 937,000 9,985,30	Awards/Appropriations	2,349,942	6,081,995	937,000			9,368,937
TOTAL ALL FUNDS 2,966,309 6,081,995 937,000 9,985,30							
TOTAL ALL FUNDS 2,966,309 6,081,995 937,000 9,985,30							
TOTAL ALL FUNDS 2,966,309 6,081,995 937,000 9,985,30							
TOTAL ALL FUNDS 2,966,309 6,081,995 937,000 9,985,30							
	TOTAL ALL FUNDS	2,966,309	6,081,995	937,000			9,985,304

71-53C (Program Based Budgeting Version)

FISCAL 2023 OPERATING BUDGET

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department District Attorney 69 Fiscal 2021 Fiscal 2022 Fiscal 2023 Increase Increase Line Actual Actual Budgeted Estimated Budgeted Department (Decrease) (Decrease) Increment No. Category Positions Obligations **Positions** Obligations Run -PPE Positions Request in Pos. in Requirements 6/30/21 11/28/21 (Col. 8 less 5) (Col. 9 less 6) (8) (1) (2) (3) (4) (5) (6) (7) (9) (10)(11)A. Summary by Object Classification - All Funds 842.543 1.400.000 (900,000) 1 Lump Sum 500.000 2 Full Time 619 44.093.188 642 45.263.726 640 667 49.094.403 25 3.830.677 7,057 695 3 Bonus, Gross Adj. (695 PT, Temp/Seas, Bd, SCG 389.920 190.071 201.202 4 11.131 5 875,229 854,953 876,690 21,737 Overtime 174,736 192,545 192,749 6 Holiday Overtime 204 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 Lump Sum 96,096 77,959 (77,959)42 3,658,033 41 42 45 4,249,694 4 2 Full Time - Uniform 4,116,492 133,202 3 Bonus, Gross Adj. PT, Temp/Seas, Bd, SCG Overtime - Uniform 829.403 802.379 826.690 24,311 5 6 Unused Uniform Leave 174,736 192.545 192.749 204 284.847 297.665 299.530 7 Shift/Stress 1.865 8 H&L. IOD. LT-Sick 9 42 5,043,115 41 5,487,040 42 45 5,568,663 4 81,623 C. Summary by Object Classification - General Fund Lump Sum 785,216 1,400,000 500,000 (900,000) 520 36.849.288 36.733.182 541 38,213,917 Full Time 540 547 1,480,735 Bonus, Gross Adj. 4,626 (695 695 3 PT, Temp/Seas, Bd, SCG 315,838 150,071 161,202 11,131 141,860 169,953 191,690 21,737 5 Overtime 136,089 152,455 152,251 204 6 Holiday Overtime Shift/Stress 188,683 207,665 209,530 1,865 7 8 H&L, IOD, LT-Sick 304 9 38.421.902 541 7 Total 520 540 38.812.427 547 39.428.794 616.367 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 3.216.492 35 36 3.349.694 1 133.202 19,858 3 Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG 5 Overtime - Uniform 136,746 137,379 161,690 24,311 152,455 204 6 Unused Uniform Leave 136,089 152,251 187,278 207,665 209,530 1,865 Shift/Stress

71-53D (Program Based Budgeting Version)

3,258,579

35

3,791,746

H&L, IOD, LT-Sick

Total

8 9

> **SECTION 35** 4

36

3,873,369

1

81,623

35

FISCAL 2023 OPERATING BUDGET Department District Attorney's Office Department District Attorney's Office Department District Attorney's Office Department District Attorney's Office District Attorney's Offic

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.

CITY OF PHILADELPHIA

-Increase the amount of professional development opportunities for DAO staff.

Performa	nce Measures			
	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023
Description	Year-End	Year-to-Date	Target	Target
		(Q1 + Q2)		
(1)	(2)	(3)	(4)	(5)
			0.40	0.40
Number of Annual Community Engagement Events	N/A	N/A	240	240
Comments:				
Comments				
Comments				
Comments:				
Comments:				_
Comments:				

71-53EZ (Program Based Budgeting Version)

FISCAL 2023 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

ГІ	SCAL 2023 OPERATING BU	ושטענ				
Department		No.	Program	No.		
District At	ttorney	69	General Support			01
	,	Summ	ary by Fund			-
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(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
	Sui	T T	ime Positions b	-		T
Fund		Actual Positions	Fiscal 2022	Fiscal 2022	Fiscal 2023	Inc. / (Dec.)
No.	Fund	6/30/21	Budgeted	PPE 11/28/21	Budgeted	(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
	Takal Full Times	66	69	82	00	22
	Total Full Time		Tax Revenues b		92	23
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Inoropoo
F d	Frond					Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or (Danasaaa)
No.		Revenues	Budget	Obligations	Budget	(Decrease)
(1) 01	(2) GENERAL FUND	(3)	(4) 117,000	(5) 239,102	(6)	(7)
08	GRANTS REVENUE FUND	7,646 601,481	1,800,000	1,693,588	118,000 2,220,000	(121,102) 526,412
06	GRANTS REVENUE FUND	001,461	1,000,000	1,093,366	2,220,000	320,412
	Total	609,127	1,917,000	1,932,690	2,338,000	405,310
	S	elected Associ	iated Capital Pro	jects		
Dept.		Carry	Fiscal 2022	Fiscal 2022	Fiscal 2023	Fiscal 2023
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
	S	elected Associ	ated Operating	Costs		
Dept.		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	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)

F	CITY OF PHILADELPH		PROGRAM SUMMARY					
Departmer	nt	No.	Program		[1	No.		
District	t Attorney	69	General Support			01		
und		No.						
Genera	al	01						
			nary by Class					
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	4,314,832	4,240,912	5,045,580	5,612,029	566,44		
b)	Employee Benefits							
200	Purchase of Services	2,758,316	3,077,138	2,998,238	2,993,738	(4,50		
300	Materials and Supplies	359,347	375,000	315,802	413,417	97,6		
400	Equipment	133,980	106,517	115,465	35,000	(80,46		
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	579,09		
		Summa	ary of Positions					
		Actual	Fiscal 2022	Increment	Fiscal 2023	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/21	Positions	PPE 11/28/21	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	52	56	65	67	1		
105	Full Time - Uniform	1	1	1	1			
	Total	53	57	66	68	1		
	Sele	cted Associated	Non-Tax Reven	ues by Type				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget	Obligations	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
ocal (No	on-Governmental)	7,646						
ederal								
tate			117,000	239,102	118,000	(121,10		
ther Go	overnments							
ther Fu	nds of the City							
	Total rogram Based Budgeting Version)	7,646	117,000	239,102	118,000	(121,10		

FISCAL 2023 OPERATING BUDGET

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

No. Department Program District Attorney 69 General Support 01 Fund No. 01 General Fiscal Fiscal Fiscal Increase Salary 2021 2022 Increment 2023 Annual (Decrease) Run -PPE Line Class Title Range Actual Pos. Budgeted Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/21 **Positions** 11/28/21 Positions 7/1/22 less Col. 6) (1) (2) (5) (6) (8) (9) (10)(3)(4)(7)A041 ADMINISTRATIVE ASSISTANT 1 2 (1) 1 50 043 50 043 2 2L01 ADMINISTRATIVE TECHNICIAN 43.852 1 43,852 3 A602 ASSISTANT DIRECTOR FOR ADMIN 103,641 1 (1) 4 A531 ASSISTANT DISTRICT ATTORNEY 1 63 135-177 180 4 13 13 1 199 188 12 5 ASSISTANT DISTRICT ATTORNEY 2 3 A532 92,811-176,161 4 4 385,608 6 A535 ASSISTANT DISTRICT ATTORNEY 5 137,106 (1) 7 A536 ASSISTANT DISTRICT ATTORNEY 6 2 2 2 2 374 342 187 171 8 B600 BUDGET ADMINISTRATOR 73,733 1 1 73,733 9 C116 CHIEF FINANCIAL OFFICER 167 969 1 167.969 10 CHIEF OF STAFF C157 150,000 150.000 11 1A21 CLERICAL SUPERVISOR 1 43,888 2 2 (2) 12 1A22 CLERICAL SUPERVISOR 2 2 2 91.808 2 45 888 2 CLERK 3 2 2 13 1A04 44.263-47.496 92.730 14 C394 COMMUNICATIONS DIRECTOR 1 133,943 133.943 15 C371 COMMUNITY LIASON 1 44 166 47 270 16 C378 COMMUNITY LIAISON/OUTREACH WORKER 42,849 1 45,551 17 C487 COORDINATOR 48,231 1 1 51,437 18 D043 DATA ANALYST 178,351 178.351 19 D061 DATA & FILE MANAGER 47,014 47,014 DATA SERVICE SUPPORT CLERK 20 1D41 41.920 2 (1) 1B25 DEPARTMENTAL PAYROLL CLERK 21 2 43.804 1 (2)22 D176 DEPUTY CHIEF OF STAFF 125,000 125,000 23 D576 DIRECTOR OF PUBLIC AFFAIRS 129 375 129.375 24 D550 DISTRICT ATTORNEY 185,665 1 185,665 25 E800 **EXECUTIVE SECRETARY** 80,451 80.451 26 1A20 **EXECUTIVE SECRETARY** 50 000 (1) 27 G670 GEOGRAPHIC INFO SYSTEMS ANALYST 73,827 2 73,827 (1) 2 28 H902 HUMAN RESOURCE MANAGER 125,000 2 1 125,000 (1) 29 H904 HUMAN RESOURCE SPECIALIST 44 000 47 100 30 1429 INFORMATION TECHNOLOGY DIRECTOR 139,725 1 139,725 31 1411 INFORMATION TECHNOLOGY SPECIALIST 43,470-87,975 3 5 6 6 400,913 1545 INVESTIGATIVE ANALYST 32 1 59,031 57,031 1 1 33 1B40 LEGAL SERVICES CLERK 1 42,956 42.956 34 1A02 OFFICE CLERK 3 4 4 135.979 4 33 403-35 670 OFFICE CLERK 2 1A03 2 35 39.295-40.520 5 2 2 80.342 36 P042 **PARALEGAL** 5 5 7 7 410,459 2 45.954-69.475 37 P536 PROCUREMENT OFFICER 60.552 60 552 38 P541 PROGRAM COORDINATOR 76,627 (1)39 PROSECUTION ASSISTANT 2 2M89 47,702-61,335 (1) 6A51 PROSECUTION DETECTIVE 1 40 86,280 86 280 R551 41 RESEARCH ANALYST 106,278 106,278 RESEARCH ASST. FOR DISTRICT ATTORNE 42 R530 62,000 (2) 43 S250 SERVICE REPRESENTATIVE 55,622 55,262 44 S445 SPECIAL ASSISTANT 43,817 (1)45 1F06 STORES WORKER 41.021 1 41.021 Totals 53 57 66 68 5,518,055 11

71-53I (Program Based Budgeting Version)

		CITY OF PHILA				SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departi	mont	TIOCAL 2023 OF LIV					Program				
	rict Atto	rnev			No. 69	General S	Support				No. 01
Fund	IICI AIIO	mey			No.	General 3	ирроп				01
Ger	eral				01						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2021	2022	Increment	2023	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	(0)			(in dollars)	6/30/21	Positions	11/28/21	Positions	7/1/22	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
1 2 3 4 5 6 7		LUMP SUM CIVILIAN UNIFORM PART TIME/TEMP SEASONAL UNIFORM OVERTIME UNIFORM LEAVE SHIFT/STRESS				52 1	56 1	65 1	67 1	5,431,775 86,280 48,000 32,000 3,967 7,011	11
Total G	ross Rea	uirements				53	57	66	68	5,609,033	11
. 5.0.	. 200 1 104	Plus: Earned Increment					<u> </u>	30	30	2,469	
		Plus: Longevity								527	
		Less: (Vacancy Allowance)									
			Total Bu	idget Request						5,612,029	
			Fire		ry of Personal			Fire	1,0000	In a //Daa)	In a (/Dan)
Line			Actual	al 2021 Actual	Budgeted	Fiscal 2022 Estimated	Increment	Budgeted	Department	Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
		,	6/30/21				11/28/21		,	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sı	um		110,628		111,028				(111,028)	
2		e - Civilian	52	4,047,437	56	4,770,553	65	67	5,434,771	664,218	11
		e - Uniform	1	82,342	1	84,218	1	1	86,280	2,062	
h		Gross Adj.		(1,781)							
		p/Seas, Bd, SCG		42,650		47,211	-		48,000	789	-
6 7		e - Civilian e - Uniform		23,339		22,379	-		32,000	9,621	
8		Uniform Leave		3,890		3,828			3,967	139	
	Shift/Stre			6,328		6,363			7,011	648	
		D, LT-Sick		-,-20		3,230	1		.,	1.0	
11											
12											
		Total	53	4,314,832	57	5,045,580	66	68	5,612,029	566,449	11

Total
71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

			PURCHASE OF SERVICES					
	FISCAL 2023 OPERATING I	BUDGET	BY PROGRAM					
Departn	nent	No.	Program			No.		
Distr	rict Attorney	69	General Support			01		
Fund	•	No.				•		
Gen	eral	01						
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or		
	'	Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 200 - F	Purchase of Serv	vices .				
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		
	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)							
						ļ		
						ļ		
		2				• • -		
74 5014	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 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2023 OPERATING BUDGET BY PROGRAM Department Program District Attorney 69 General Support 01 No. General 01 Fiscal 2021 Fiscal 2023 Fiscal 2022 Fiscal 2022 Increase Code Description Actual Original Estimated Departmental Obligations Appropriations Obligations Request (Decrease) (2) (3) (6) (1) (7)Schedule 300 - Materials & Supplies 301 Agricultural & Botanical 302 Animal, Livestock & Marine Bakeshop, Dining Room & Kitchen 42,673 25,000 45,000 45,000 304 Books & Other Publications 305 Building & Construction Library Materials 306 307 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 1,319 (1,319)317 Hospital & Laboratory 318 Janitorial, Laundry & Household 291,234 325,000 244,441 338,417 93,976 320 Office Materials & Supplies 322 Small Power Tools & Hand Tools 323 Plumbing, AC & Space Heating Precision, Photographic & Artists 324 30,000 325 Printing 25,440 25,000 23,892 6,108 326 Recreational & Educational 1,150 (1,150)328 Vehicle Parts & Accessories 335 Lubricants 340 #2 Diesel Fuel 341 Compressed Natural Gas (CNG) Liquid Propane Gas (LPG) 342 345 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 Office Equipment 36,667 (36,667 420 423 Plumbing, AC & Space Heating

128,472

5,508

133,980

106,517

106,517

71-53L (Program Based Budgeting Version)

Precision, Photographic & Artists

Computer Equipment & Peripherals

Other Equipment (not otherwise classified)

Recreational & Educational

Furniture & Furnishings

424

426

427

428

430

499

Vehicles

SECTION 35

60,764

18,034

115,465

35,000

35,000

(25,764)

(18,034)

(80,465)

CITY OF PHILADELPHIA SCHEDULE 500 - 700 - 800 - 900 **FISCAL 2023 OPERATING BUDGET** BY PROGRAM Program 69 General Support 01 District Attorney No. General 01 Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Estimated Departmental Code Description Original Actual or Obligations Appropriations Obligations Request (Decrease) (2) (3) (4) (6) (1) (7) Schedule 500 - Contributions, Indemnities & Taxes 501 Celebrations 504 Meritorious Awards 505 Contributions to Educational & Recreational Org. 506 Payments to Prisoners 512 Refunds Indemnities 513 515 Taxes Contributions to Other Govt. Agencies and Non-Profit 517 Org. not Educational or Recreational 2.000 571 Auto-Motor Vehicle 719 Auto-Motor Vehicle/Non-Punitive Damage 571N 2,719 Total Schedule 700 - Debt Services Interest on City Debt - Long Term 701 702 Principal Payments on City Debt - Long Term 703 Interest on City Debt - Short Term 704 Sinking Fund Reserve Payment 705 Commitment Fee Expense Arbitrage Payments 706 Total Schedule 800 - Payments to Other Funds Payments to General Fund 801 Payments to Water Fund 803 Payments to Capital Projects Fund Payments to Special Funds 805 Payments to Bond Fund 807 Payments to Other Funds 809 Payments to Aviation Fund Payments to Grants Revenue Fund 812 Total Schedule 900 - Advances and Other Miscellaneous Payments Advances to Create Working Capital Funds 902 Miscellaneous Advances

71-53M (Program Based Budgeting Version)

Total

Department

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

FISCAL 2023 OPERATING BUDGET

69	General Suppo	rt	01	
No.				
01				
Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Actual	Original	Estimated	Department	or
Obligations	Appropriation	Obligations	Request	(Decrease)
(3)	(4)	(5)	(6)	(7)
2,175,002	2,359,138	2,167,818	1,914,438	(253,380)
	No. 01 Fiscal 2021 Actual Obligations (3)	No. 01 Fiscal 2021 Fiscal 2022 Actual Original Obligations Appropriation (3) (4)	No. 01 Fiscal 2021 Fiscal 2022 Fiscal 2022 Actual Original Estimated Obligations Appropriation Obligations (3) (4) (5)	No. 01 Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Actual Original Estimated Department Obligations Appropriation Obligations Request (3) (4) (5) (6)

Program

290	Payments for Care of Individuals					
Minor	Name of Contractor	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.
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
						MEDICAL RECORDS, COURT FEES, INVEST.
	MISC SPECIALIZED SERVICES	9,250	84,341	89,273	•	SERVICES, CLEANING SERVICE (COVID RELATED)
	NORTHEAST PHILADELPHIA VICTIM SERVICES	78,000	78,000	78,000	1	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
	THE SUPPORT CENTER FOR CHILD ADVOCATES	76,086	76,086	76,086	-	VICTIM/WITNESS SERVICES SUPPORT
250	VICTIM WITNESS SERVICES OF SOUTH PHILA	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	
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)
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71-53N (Program Based Budgeting Version)

FISCAL 2023 OPERATING BUDGET

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

Department	No.	Program	No.
District Attorney	69	General Support	01
Fund	No.		

Ge	neral	01				
Minor	Name of Contractor	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.
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		The state of the s	MAINTENANCE & LICENSES
216	SHI INTERNATIONAL CORP			19,062	The state of the s	MAINTENANCE & LICENSES
216	SHI INTERNATIONAL CORP			56,083		LEGAL SERVER (CASE MGT SOFTWARE)
216	MYTHICS, INC.	40,478		42,095	· ·	ORACLE
216	OPENTEXT			205,114		COMPUTER MAINTENANCE
260	ACISS SYSTEMS, INC.	E0 406		29,809	•	WEB CASE MGT/INVESTIGATIVE SOFTWARE
260	CDW GOVERNMENT INC	58,486	5,800			REPAIRS & MAINTENANCE REPAIRS & MAINTENANCE
260 260	ELLIOTT LEWIS CORPORATION MISC REPAIR/MAINTENANCE COSTS	1,679 17,311	25,000	49,016		REPAIRS & MAINTENANCE REPAIRS & MAINTENANCE
260	PHYSIO CONTROL SYSTEMS INC	4,128	4,200	49,010	,	REPAIRS & MAINTENANCE
260	REMI GROUP LLC	4,128 67,608	25,000	50,000	-	REPAIRS & MAINTENANCE REPAIRS & MAINTENANCE
260	SIMSI INC (RTDMX SUBSCRIPTION)	07,000	23,000	24,000	50,000	DIGITAL CRIME MAPPING SOFTWARE LICENSE
260	XEROX CORP.	46,683	40,000	50,000	65,000	REPAIRS & MAINTENANCE
260	DATAWORKS PLUS	5,357	40,000	5,357	05,000	REPAIRS & MAINTENANCE
266	MISC COMP MAINTENANCE & SUPPORT	1,678	20,000	5,356		COMPUTER MAINTENANCE
266	MYTHICS, INC.	1,070	41,000	0,000		ORACLE
266	OPENTEXT		89,000			COMPUTER MAINTENANCE
266	TRIDENT COMPUTER RESOURCES INC	5,857	55,755	5,857		COMPUTER MAINTENANCE
284	AIR CONDITIONING	16,937	85,000	50,000	-	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)					

71-530 (Program Based Budgeting Version)

	CITY OF PHILADELPI	AIA	PROGRAM SUMMARY				
F	FISCAL 2023 OPERATING	BUDGET					
Departmer	nt	No.	Program			No.	
	t Attorney	69	General Support			01	
Fund		No.					
Grants	Revenue	08					
		I	mary by Class				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	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	
		Summa	ary of Positions				
		Actual	Fiscal 2022	Increment	Fiscal 2023	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/21	Positions	PPE 11/28/21	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	13	12	16	24	1	
105	Full Time - Uniform						
	Total	13	12	16	24	1:	
	Sele	ected Associated	l Non-Tax Reven	ues by Type			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget	Obligations	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
•	on-Governmental)	601,481	1,800,000	1,693,588	2,220,000	526,41	
ederal							
State							
	overnments						
Other Fu	nds of the City						
74 E2E /P	Total rogram Based Budgeting Version)	601,481	1,800,000	1,693,588	2,220,000	526,412	

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2023 OPERATING BUDGET WITHIN PROGRAM 69 01 District Attorney General Support No. Grants Revenue 80 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 **Grant Objective** Local (Non-Govt.)

- 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.

		Summa	ry by Class			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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	е		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	191	300,000	359,395	720,000	360,605
	Total	191	300,000	359,395	720,000	360,605
			of Positions			
		Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code	Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
1	Total					

71-53P (Program Based Budgeting Version)

FISCAL 2023 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN DDOCDAM

FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department		No.	Program		No.	
District Attorney		69	General Support		01	
Fund		No.			-	
Grants Revenue		08				
Funding Sources	Grant Title			Grant Number	Index Code	
F I I	Chan Zuakanhann Initiati	12 DAE		CCOL 25	I	60004

Χ	Local (Non-Govt.)	Grant Objective			
	Other Govt.	03/01/20-06/14/2023	Cost Reimburser	ment - Silicon Valley Co	mmunity Foundation
	State	Award Period	Type of Grant		
	Federal	Chan Zuckerberg Initiative DAF		G69L35	699013
Funding Sources Grant Title				Grant Number	Index Code

This grant is for infrastructure and tech support to develop diagnostic for prosecutor decision-making and pilot interventions with impact analysis. Project Goals & Milestones:

- 1) To develop a data infrastructure and data pipeline to enable the Philadelphia District Attorney's Office to measure the impact of prosecution decisions.

 2) To build a prototype prosecution impact interactive dashboard.

 3) To develop or test interventions in the district attorney's office while assessing the efficacy/impact of those interventions.

		Summa	ry by Class			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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	e		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	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			
		Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code	Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	12	12	16	24	12
105	Full Time - Uniform					
	Total	12	12	16	24	12

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Department No. Program No. District Attorney 69 General Support 01 Fund No. Grants Revenue 08							
District Attorney 69 General Support 01 Fund No.							
-und No.	Department	No.	Program	No.			
	District Attorney	69	General Support	01			
Grants Revenue 08	und	No.		,			
	Grants Revenue	08					

Fui	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 Reimburser	nent - U of P Carey Lav	w School	
X	Local (Non-Govt.)	Grant Objective				

PENN Law student, Bindu Doddahatti, was awarded a Penn Law Fellowship to work with Philadelphia District Attorney's Office.

		Summa	ry by Class			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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	e		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	46,932				
	Total	46,932				
			of Positions		_	_
	_	Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code	Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2) Full Time - Civilian	(3)	(4)	(5)	(6)	(7)
101		1				
105	Full Time - Uniform					
	Total	1				

71-53P (Program Based Budgeting Version)

FISCAL 2023 OPERATING BUDGET					GRA		PROGRAM	WART	
Department			No.	F	Program			No.	_
District Attorn	ey		69		General Support			01	
Fund			No.					-	
Grants Rever	nue		08						
Funding Sc	ources	Grant Title					Grant Number	Index Code	_
Federa	nl	Stoneleigh Fellowship Pi	roject				G69L12	6990)15
State		Award Period				Type of Grant			
Other (Govt.	8/1/20-6/30/20				Cost Reimburs	sement - Stoneleigh Fo	oundation	
X Local (Non-Govt.)			Grai	nt Obiective				

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.

		Summa	ry by Class			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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	e		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	4,358		4,193		(4,193)
	Total	4,358		4,193		(4,193)
			of Positions			
		Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code	Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Department	No.	Program	No.
District Attorney	69	General Support	01
Fund	No.		-
Grants Revenue	08		

Fui	nding 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 Reimburser	nent - Florida Internatio	nal University	,
X	Local (Non-Govt.)	Grant Objective				

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.

Class Description			Summa	ry by Class			
Command Comm			1		Fiscal 2022	Fiscal 2023	Increase
Command Comm	Class	Description	Actual	Original	Estimated	Department	or
100 a) Personal Services 50,000				•		•	
December December	(1)	(2)	•			· ·	,
Class 186 - Flex Cash Pmts Class 187 - Worker's Comp Disability Class 188 - Worker's Comp Medical Class 189 - Medicare Tax Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 191 - Pension Contributions Class 192 - FloA Class 192 - FloA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal Class 196 - Municipal Plan 10 - City Match Class 196 - Group Legal Class 196 - Group Legal Class 196 - Group Legal Class 197 - Group Legal Class 198 - Municipal Plan 10 - City Match Class 198 - Municipal Plan 10 - City Match Class 196 - Group Legal Class 196 - Group Legal Class 197 - Group Legal Class 198 - Municipal Plan 10 - City Match Class 198 - Municipal Plan 10 -		Personal Services		. ,	, ,	, ,	, ,
Class 187 - Worker's Comp Disability Class 188 - Worker's Comp Medical Class 189 - Medicare Tax Class 199 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 191 - Pension Contributions Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 193 - Health / Medical Class 194 - Group Life Class 194 - Group Life Class 195 - Group Legal Class 196 - Group Legal Class 198 - Municipal Plan 10 - City Match Class 198 - Class 198 Class 198	100 b)	Employee Benefits - Total					
Class 189 - Medicare Tax		Class 186 - Flex Cash Pmts.					
Class 190 - Pension Obligation Bonds		Class 187 - Worker's Comp Disability					
Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 192 - FICA Class 193 - Health / Medical Class 193 - Health / Medical Class 195 - Group Legal Class 195 - Minicipal Plan 10 - City Match Class 195 - Minicipal Plan 10 - City Match Class 195 - Minicipal Plan 10 - City Match Class 195 - Minicipal Plan 10 - City Match Class 195 - Minicipal Plan 10 - City Match Class 195 - Group Legal Class		Class 188 - Worker's Comp Medical					
Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal Class 195 - Group Legal Class 195 - Group Legal Class 196 - Municipal Plan 10 - City Match Class 196 - Municipal Plan 10 - City Match Class 198		Class 189 - Medicare Tax					
Class 192 - FICA		Class 190 - Pension Obligation Bonds					
Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal Class 198 - Municipal Plan 10 - City Match Class 198 - Municipal Plan		Class 191 - Pension Contributions					
Class 194 - Group Life		Class 192 - FICA					
Class 195 - Group Legal Class 198 - Municipal Plan 10 - City Match Class 198 - Municipal Plan 10 - City M		Class 193 - Health / Medical					
Class 198 - Municipal Plan 10 - City Match		Class 194 - Group Life					
Description Purchase of Services Purcha		Class 195 - Group Legal					
Materials and Supplies		Class 198 - Municipal Plan 10 - City Match					
400 Equipment	200	Purchase of Services					
Contributions, Indemnities and Taxes	300	Materials and Supplies					
Revenue Budget Revenue Request Request Request Request Request Request Request Request Reduction Revenue Revenue Revenue Request Request Request Request Revenue Request Revenue Request Revenue Request Request Revenue Request Revenue Reduction Revenue Reduction Revenue Revenue Request Revenue Reduction Revenue Reducti	400	Equipment					
Note	500	Contributions, Indemnities and Taxes					
Total S0,000 Summary by Funding Source Fiscal 2021 Fiscal 2022 Fiscal 2023 Increase Code Category Actual Original Estimated Department Or Revenue Budget Revenue Request (Decrease)	800	Payments to Other Funds					
Summary by Funding Source	900	Advances and Misc. Payments					
Fiscal 2021		Total					
Code Category Actual Revenue Revenue Budget (1) Estimated Revenue Request (Decrease) Department (Decrease) Or (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 Federal (5) (6) (7) 200 State (5) (6) (7) 300 Other Governments (5) (5) (5) 400 Local (Non-Governmental) 50,000 (5) (5) (6) Summary of Positions Summary of Positions Code Category 6/30/21 Budgeted Pos. PPE 11/28/21 Budgeted Pos. (Col. 6 less Col. 4) (1) Full Time - Civilian (5) (6) (7) 105 Full Time - Uniform (7) (7)			Summary by	Funding Source	e		
Revenue Budget Revenue Request (Decrease)			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
(1) (2) (3) (4) (5) (6) (7) 100 Federal <	Code	Category	Actual	Original	Estimated	Department	or
Total Federal Federa			Revenue			· ·	, ,
200 State			(3)	(4)	(5)	(6)	(7)
300 Other Governments 50,000 <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>							
A00 Local (Non-Governmental) 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 5							
Total 50,000 Summary of Positions							
Summary of Positions Code (1) Category (2) Actual Pos. (30)/21 Fiscal 2022 (3) Inc. / (Dec.) (Dec.) PPE 11/28/21 Budgeted Pos. (Col. 6 less Col. 4) (Col. 6 less Col. 4) (T) 101 Full Time - Civilian (5) (6) (7) 105 Full Time - Uniform (5) (6) (7)	400						
Code (1) Category (2) 6/30/21 (3) Fiscal 2022 (4) Incr. Run (2) Fiscal 2023 (2) Incr. Run (2) Fiscal 2023 (2) Inc. / (Dec.) (1) (2) (3) (4) (5) (6) (7) 101 Full Time - Civilian (5) (6) (7) 105 Full Time - Uniform (5) (6) (7)		Total				<u> </u>	
Code (1) Category (2) 6/30/21 (3) Budgeted Pos. (4) PPE 11/28/21 (5) Budgeted Pos. (6) (Col. 6 less Col. 4) 101 Full Time - Civilian (5) (6) (7) 105 Full Time - Uniform (5) (6) (7)		1	-			F:	1 //2
(1) (2) (3) (4) (5) (6) (7) 101 Full Time - Civilian 5 (6) (7) 105 Full Time - Uniform 5 (6) (7)	Cada	Cotomoni					` '
101 Full Time - Civilian 105 Full Time - Uniform		= -		•		· ·	, ,
105 Full Time - Uniform	. , ,		(0)	(*)	(0)	(0)	(1)
	100						

71-53P (Program Based Budgeting Version)

FISCAL 2023 OPERATING BUDGET

CITY OF PHILADELPHIA

PERFORMANCE MEASURES

Department	No.	Program	No.
District Attorney's Office	69	Trials	02

Program Description

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 forcourt.

- 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 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.

Program Objectives

- -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

Performa	nce Measures			
	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023
Description	Year-End	Year-to-Date	Target	Target
		Year-to-Date (Q1 + Q2) (3) (4) (5,391 6,750 13 9 CP) Court that reach a disposition in a given thing the CP case) to the Disposition Date. 15.5 8.0 Court (MC) that reach a disposition in a give		
(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 arraingment	10	13	9	9
Comments: To compute this measure, the DAO takes all of the felony case and finds the median for all cases of the time elapsed from Fo		` '		•
Mediaun misdeamor case time to disposition	12.3	15.5	8.0	8.0
Comments: To compute this measure, the DAO takes all of the misdemea and finds the median for all cases of the time elapsed from Pro				
Comments:				l
				
Comments:		•		•
Comments:				

71-53EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

FI	SCAL 2023 OPERATING	G BUDGET				
Department		No.	Program			No.
District At	tornev	69	Trials			02
	,	Summa	ary by Fund			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL FUND	12,562,601	12,247,419	11,014,988	11,004,056	(10,93
80	GRANTS REVENUE FUND	1,879,333	2,195,830	1,873,355	2,106,250	232,89
	Total	14,441,934	14,443,249	12,888,343	13,110,306	221,96
		Summary of Full 1		_		
Fund		Actual Positions	Fiscal 2022	Fiscal 2022	Fiscal 2023	Inc. / (Dec.)
No.	Fund	6/30/21	Budgeted	PPE 11/28/21	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL FUND	180	184	162	181	(
80	GRANTS REVENUE FUND	31	30	31	32	:
	Total Full Time	211	214	193	213	(
		Summary of Non-	Tax Revenues b	y Fund		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL FUND					
80	GRANTS REVENUE FUND	1,610,301	2,195,830	1,873,355	2,106,250	232,89
	Total	1,610,301	2,195,830	1,873,355	2,106,250	232,89
		Selected Associ				
Dept.		Carry	Fiscal 2022	Fiscal 2022	Fiscal 2023	Fiscal 2023
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources
(1)	(2)	(3)	(4)	(5)	(6)	(7)
-						
	Total	0-1-1-1	-410	04-		
		Selected Associa				
Dept.		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	4,736,236	4,619,311	4,124,342	4,159,899	35,55
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 PHILADELPI	AIF		PROGRAM	SUMMARY	
F	ISCAL 2023 OPERATING	BUDGET				
Departmer	nt	No.	Program			No.
	t Attorney	69	Trials			02
Fund		No.				
Genera	al	01				
		1	nary by Class			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	12,562,601	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)
		Summa	ary of Positions			
		Actual	Fiscal 2022	Increment	Fiscal 2023	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/21	Positions	PPE 11/28/21	Positions	(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)
	Sele	ected Associated	Non-Tax Reven	ues by Type		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget	Obligations	Budget	(Decrease)
	(1)			(4)	(5)	(6)
<u> </u>	on-Governmental)					
Federal						
State						
	vernments					
Other Fu	nds of the City					
	Total					

Total
71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS **FISCAL 2023 OPERATING BUDGET BY PROGRAM** Department No. Program No. District Attorney 02 69 Trials Fund No. 01 General Fiscal Fiscal Fiscal Increase Salary 2021 2022 Increment 2023 Annual (Decrease) Class Run -PPF Salary I ine Actual Pos Budgeted Budgeted Title Range (Col. 8 6/30/21 Positions 11/28/21 Nο Code (in dollars) Positions 7/1/22 less Col. 6) (1) (8) (10)A040 ADMINISTRATIVE ASSISTANT 73,907 73,907 2 2L10 ADMINISTRATIVE ASSISTANT - Non-Confidential 57,613 57,613 128 3 A531 ASSISTANT DISTRICT ATTORNEY 1 63,135-158,544 133 116 137 10,276,208 A532 ASSISTANT DISTRICT ATTORNEY 2 4 105,466-156,090 (1) 4 427,809 A533 ASSISTANT DISTRICT ATTORNEY 3 5 106,521 1 110,242 6 A534 ASSISTANT DISTRICT ATTORNEY 4 147 653 1 147653 7 A535 ASSISTANT DISTRICT ATTORNEY 5 137,106 2 137106 8 1A04 CLERK 3 44,888 (1) 9 1A20 EXECUTIVE SECRETARY 50,000 50,000 10 1411 INFORMATION TECHNOLOGY SPECIALIST 60,030 60,030 1B40 LEGAL SERVICES CLERK 9 11 43,581-48,096 9 8 7 330,957 (2) 1A03 OFFICE CLERK II 12 39.295-40.520 (1) 1 13 P042 PARALEGAL 42.849-75.276 26 26 25 24 1,744,403 (2) 2M89 PROSECUTION ASSISTANT 2 14 47,702-61,335 (1) 2M91 PROSECUTION ASSISTANT 3 2 67,672 15 67,672 16 7A03 SEMI-SKILLED LABORER 41,113 (1) 17 S194 SENIOR GIS ANALYST 72,450 72,450 T550 TRAINING COORDINATOR 18 48,912 1 (1) 1B42 TRIAL SERVICES SUPERVISOR 19 54,472 1 54,472 180 184 162 181 13,325,763 Totals (3)

71-53I (Program Based Budgeting Version)

		CITY OF PHIL FISCAL 2023 OPER			Γ			ST OF F	ULE 100 POSITION OGRAM		
Depart	ment				No.	Program					No.
	trict Att	orney			69	Trials					02
Fund					No.						
Ge	neral				01						
Line No. (1)	Class Code (2)	Title			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 2 3 4		CIVILIAN LUMP SUM PART TIME/TEMP SEASONAL CIVILIAN OVERTIME				180	184	162	181	13,325,763 350,000 90,000 30,000	(3)
Total C	Gross Re	quirements				180	184	162	181	13,795,763	(3)
		Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)	Total B	udget Request						1,923 97 (2,793,727) 11,004,056	(1)
				Summa	ary of Personal	Services					
				al 2021		iscal 2022	1		al 2023	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
(1)		(2)	6/30/21 (3)	(4)	(5)	(6)	11/28/21 (7)	(8)	(9)	less Col. 6) (10)	less Col. 5) (11)
1	Lump S		(3)	320,662	(5)	464,331	(1)	(0)	350,000	(114,331)	
2		ne - Civilian	180	11,993,508	184	10,444,017	162	181	10,534,056	90,039	(3)
3	1	ne - Uniform		,					, , , , , , , , , , , , , , , , , , , ,	,,,,,	
4	Bonus,	Gross Adj.		(6,146)		(360)				360	
	PT, Ter	mp/Seas, Bd, SCG		250,113		80,000			90,000	10,000	
5		ne - Civilian		4,464		27,000			30,000	3,000	
6	Overtin			I							
6 7	Overtin	ne - Uniform	4								
6 7 8	Overtim	d Uniform Leave	1								
6 7 8 9	Overting Unused Shift/St	d Uniform Leave tress									
6 7 8 9	Overting Unused Shift/St	d Uniform Leave									
6 7 8 9	Overting Unused Shift/St	d Uniform Leave tress									

F	CITY OF PHILADELP			PROGRAM	SUMMARY	
Departmer		No.	Program			No.
'	t Attorney	69	Trials			02
und		No.				, , , , , , , , , , , , , , , , , , ,
Grants	Revenue	08				
		Sumi	nary by Class			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	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					
000	Total 1,879		2,195,830	1,873,355	2,106,250	232,895
	Total		ary of Positions	1,070,000	2,100,200	202,000
		Actual	Fiscal 2022	Increment	Fiscal 2023	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/21	Positions	PPE 11/28/21	Positions	(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	
	Sele	ected Associated	l Non-Tax Reven	ues by Type		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
	Description	Actual	Original	Estimate	Proposed	or
	·	Revenues	Budget	Obligations	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
ocal (No	on-Governmental)	24,219	20,000	(/	. ,	. ,
ederal	,	1,586,082	2,175,830	1,873,355	2,106,250	232,895
tate						
ther Go	overnments					
ther Fu	nds of the City					
	Total rogram Based Budgeting Version)	1,610,301	2,195,830	1,873,355	2,106,250	232,895

FISCAL 2023 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departm	ent		No.	Program		No.
Distri	ct Attorney		69	Trials		02
Fund			No.			
Grant	ts Revenue		08			
Fu	inding Sources	Grant Title			Grant Number	Index Code
Y	Fodoral	DCCD Stop			C60101	600407

	Local (Non-Govt.)	Grant Objective			
	Other Govt.	1/1/2018-12/31/2022	Cost ReimbOV	/W Through Women A	Against Abuse
	State	Award Period	Type of Grant		
X	Federal	PCCD Stop		G69101	690487
F	unaing Sources	Grant little		Grant Number	Index Code

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.

		Summa	ary by Class			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class	Description	Actual	Original	Estimated	Department	or
	·	Obligations	Appropriations	Obligations	Request	(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 Soul	rce		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(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	
			y of Positions			
		Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code	Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM **FISCAL 2023 OPERATING BUDGET** No. Department Program District Attorney 69 Trials 02 No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code RASA 2021-2022 G69512 690477 Federal State Award Period Type of Grant Other Govt. 01/01/2021-12/31/2022 Cost Reimbursement - PCCD Grant Objective Local (Non-Govt.) The implementation of Rights and Services under the Crimes Victims Act Summary by Class Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Actual Original Estimated Department Class Description or Appropriations Obligations Obligations Request (Decrease) (3) (7) 1,199,572 1,400,000 1,400,000 1,400,000 100 a) Personal Services 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal Class 198 - Municipal Plan 10 - City Match Purchase of Services 20,244 Materials and Supplies 7,983 400 66,405 Contributions, Indemnities and Taxes

Contributions, indefinition and Taxes					
Payments to Other Funds					
Advances and Misc. Payments					
Total 1,294,203 1,400,000 1,400,000 1,400,000					
	Summary by	Funding Source	е		
	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Category	Actual	Original	Estimated	Department	or
	Revenue	Budget	Revenue	Request	(Decrease)
(2)	(3)	(4)	(5)	(6)	(7)
Federal	1,029,058	1,400,000	1,400,000	1,400,000	
State					
Other Governments					
Local (Non-Governmental)					
Total	1,029,058	1,400,000	1,400,000	1,400,000	
	Summary	of Positions			
	Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)
(2)	(3)	(4)	(5)	(6)	(7)
Full Time - Civilian	27	26	26	26	
Full Time - Uniform					
Total	27	26	26	26	
	Payments to Other Funds Advances and Misc. Payments Total Category (2) Federal State Other Governments Local (Non-Governmental) Total Category (2) Full Time - Civilian Full Time - Uniform	Payments to Other Funds Advances and Misc. Payments Total 1,294,203 Summary by Fiscal 2021 Actual Revenue (3) Federal 1,029,058 State Other Governments Local (Non-Governmental) 1,029,058 Summary Actual Pos. 6/30/21 (3) 27 Full Time - Civilian 27 Full Time - Uniform	Payments to Other Funds	Payments to Other Funds	Payments to Other Funds

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY** WITHIN PROGRAM **FISCAL 2023 OPERATING BUDGET** No. Department Program District Attorney 69 Trials 02 No. Grants Revenue 80 Grant Title Funding Sources Grant Number Index Code G69650 690445 Federal Justice Assistance Grant (JAG) State Award Period Type of Grant Other Govt. 10/1/2014-9/30/2022 Formula **Grant Objective** Local (Non-Govt.) District Attorney's Participation in the City's federal Formula Grant Summary by Class Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Actual Original Estimated Department Class Description or Obligations Obligations Appropriations Request (Decrease) (3) (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 Purchase of Services Materials and Supplies 400 Equipment 250,000 250,000 250,000 Contributions, Indemnities and Taxes Payments to Other Funds 900 Advances and Misc. Payments 250,000 250,000 250,000 Total Summary by Funding Source Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Category Original Department Code Actual Estimated Revenue Budget Request (Decrease) Revenue (1) (2) (3) (4) (5) (6) (7) 100 Federal 250,000 250,000 250,000 200 State Other Governments 400 Local (Non-Governmental) Total 250,000 250,000 250,000

Summary of Positions

Fiscal 2022

Budgeted Pos.

(4)

Actual Pos.

6/30/21

(3)

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Category

Code

(1)

101

105

SECTION 35 29

Incr Run

PPE 11/28/21

(5)

Fiscal 2023

Budgeted Pos

(6)

Inc. / (Dec.)

(Col. 6 less Col. 4)

(7)

FISCAL 2023 OPERATING BUDGET

GRANT INFORMATION SUMMARY 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	Philadelphia CARES		G69651	69	90802
	State	Award Period	Type of Grant			
	Other Govt.	10/1/20-9/30/23	Cost Reimburser	nent - PCCD		
	Local (Non-Govt.)	Grant Objective				

Philadelphia CARES (Crisis Assistance, Response & Engagement for Survivors), To recruit, Train and oversee a survivor-driven community-cased team to provide crisis response services to family members of homicide victims.

Summary by Class							
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Class	Description	Actual	Original	Estimated	Department	or	
		Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
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 Sourc	е			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Code	Category	Actual	Original	Estimated	Department	or	
		Revenue	Budget	Revenue	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
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				
		Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)	
Code	Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
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)

FISCAL 2023 OPERATING BUDGET

GRANT INFORMATION SUMMARY 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	Evaluation of the Philadelphia CARES Strategy	G69652	69	690803	
	State	Award Period Type of Grant				
	Other Govt.	4/1/2019-9/30/2021 Cost Reimburser		nent - PCCD		
	Local (Non-Govt.)	Grant Objective				

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.

Summary by Class						
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(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	e		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(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			
		Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code	Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					<u> </u>
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY** WITHIN PROGRAM **FISCAL 2023 OPERATING BUDGET** No. Department Program District Attorney 69 Trials 02 No. Grants Revenue 80 Grant Title Funding Sources Grant Number Index Code G69L10 699011 Federal Spring Point Training Grant State Award Period Type of Grant Other Govt. 9/9/2019-3/31/2021 Cost Reimbursement - Spring Point Partners LLC **Grant Objective** Local (Non-Govt.) Funding is to support our Organization's needs. Summary by Class Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Actual Original Estimated Class Description Department or Obligations Obligations Appropriations (Decrease) Request (3) (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 24,219 Purchase of Services 20,000 Materials and Supplies 400 Equipment Contributions, Indemnities and Taxes Payments to Other Funds 900 Advances and Misc. Payments Total 24,219 Summary by Funding Source Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Category Code Actual Original Estimated Department Revenue (Decrease) Budget Revenue Request (1) (2) (3) (4) (5) (6) (7) 100 Federal 200 State Other Governments 400 Local (Non-Governmental) 24,219 20,000 Total 24,219 20,000 Summary of Positions

Actual Pos.

6/30/21

(3)

Fiscal 2022

Budgeted Pos.

(4)

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Category

Code

(1)

101

105

SECTION 35 32

Incr Run

PPE 11/28/21

(5)

Fiscal 2023

Budgeted Pos.

(6)

Inc. / (Dec.)

(Col. 6 less Col. 4)

CITY OF PHILADELPHIA	4			
FISCAL 2023 OPERATING BU	IDGET	PERFORMANCE MEASURES		
Department	No.	Program	No.	
District Attorney's Office	69	Investigations	03	
	Prograi	n Description		

The Investigations Division's work generally starts before an arrest and relies on experienced Assistant District Attorneys, DistrictAttorney Detectives, support staff, and 21st centuryprosecution tools to investigate and prosecute complex criminal matters. By investigating selectcriminal activity, the DAO is being proactive about making a safer and fairer Philadelphia. TheInvestigations Division focuses on ongoing criminal activity that preys on the poor and thepowerless in communities. Focusing on these cases can make a real difference in promotingequity and helping people to escape poverty. This division includes the Economic Crimes Unit (ECU), the Conviction Integrity Unit (CIU), theSpecial Investigations Unit (SIU), the Gun Violence Task Force (GVTF), the Dangerous DrugOffenders 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 complexcriminal matters, and as subject matter experts regularly collaborates with intragovernmentaltask forces. Any given week, this division fields hundreds of phone calls and emails fromimpacted people. The units carefully review and respond to every inquiry including referrals toother appropriate agencies.

Program Objectives

- -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 asincreasing 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						
	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023		
Description	Year-End	Year-to-Date	Target	Target		
		(Q1 + Q2)				
(1)	(2)	(3)	(4)	(5)		
No performance measures associated with this program						
Comments						
Comments						
Comments						
Comments:						
Comments:						

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA **PROGRAM SUMMARY - ALL FUNDS FISCAL 2023 OPERATING BUDGET** Program District Attorney 69 Investigations 03 Summary by Fund Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Estimated Original Proposed Fund Fund Actual Obligations Appropriations Obligations Budget No. (Decrease) (1) 01 GENERAL FUND 3.525.545 3,268,633 3,743,722 3,844,730 101,008 80 GRANTS REVENUE FUND 4,207,407 7,028,610 4,612,980 7,247,610 2,634,630 7,732,952 10,297,243 11,092,340 2,735,638 Total 8,356,702 Summary of Full Time Positions by Fund **Actual Positions** Fiscal 2022 Fiscal 2022 Fiscal 2023 Inc. / (Dec.) Fund Fund 6/30/21 Budgeted PPE 11/28/21 Budgeted No. (Col. 6 less 4) (1) (3) (4) (5) (6) (7) 01 GENERAL FUND 33 37 40 45 8 GRANTS REVENUE FUND 17 24 19 25 80 1 Total Full Time 50 61 59 70 9 Summary of Non-Tax Revenues by Fund Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Fund Fund Actual Original Estimated Proposed or No. Revenues Budget Obligations Budget (Decrease) (4) (5) (6) (1) (3) (7) GENERAL FUND 198 01 GRANTS REVENUE FUND 3,893,691 7,028,610 4,612,980 7,247,610 2,634,630 08 4,612,980 3,893,889 7,028,610 7,247,610 2,634,630 Total Selected Associated Capital Projects Fiscal 2022 Fiscal 2022 Fiscal 2023 Fiscal 2023 Dept. Carry Where Description Forward Original Approp. Original Approp. Proposed Budget Proposed Bdgt Appropriated (GO Only) (All Other Sources) (GO Only) (All Other Sources) (1) (2) (3) (4) (5) (6) (7) Total Selected Associated Operating Costs Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Dept. Increase Description Calculated Calculated Where Calculated Calculated or Appropriated Obligations Appropriations Obligations Budget (Decrease) (1) Employee Benefits - Civilian 1,214,728 1,176,657 1,253,492 1,366,247 112,755 Finance Employee Benefits - Uniform Finance 2,584 Total 1,217,312 1,176,657 1,253,492 1.366.247

⁷¹⁻⁵³E (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET			PROGRAM SUMMARY			
Departmer	nt	No.	Program			No.
District Attorney		69	Investigations			03
Fund	,	No.	<u> </u>			
Genera	al	01				
		Sumr	nary by Class			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	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
		Summa	ary of Positions			
		Actual	Fiscal 2022	Increment	Fiscal 2023	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/21	Positions	PPE 11/28/21	Positions	(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
	Sele	ected Associated	Non-Tax Reven	ues by Type		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Description		Actual	Original	Estimate	Proposed	or
		Revenues	Budget	Obligations	Budget	(Decrease)
(1)		(2) 198	(3)	(4)	(5)	(6)
<u> </u>	Local (Non-Governmental)					
Federal						
State						
—	vernments					
Other Fu	nds of the City					
Total		198				

Total
71-53F (Program Based Budgeting Version)

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

71-53I (Program Based Budgeting Version)

		CITY OF PHIL FISCAL 2023 OPER			г			ST OF F	ULE 100 POSITIOI OGRAM	NS	
Departi	ment				No.	Program					No.
	trict Att	orney			69	Investigati	ions				03
Fund Ger	neral				No. 01						
Line No. (1)	Class Code (2)	Title			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 C	D.					22	37	40	45	2 450 720	
rotal G	iuss Ke	quirements Plus: Earned Increment				33	3/	40	45	3,459,730	8
		Plus: Longevity									
		Less: (Vacancy Allowance)									
		Less. (Vacancy / mowance)	Total Bu	udget Request						3,459,730	
				Summa	ry of Personal	Services					
			Fisca	al 2021	F	iscal 2022		Fisca	al 2023	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations		Positions	Request	(Col. 9	(Col. 8
l .			6/30/21				11/28/21			less Col. 6)	less Col. 5)
(1)	l ^	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Lump S		30	94,623	07	167,371	40	45	2 450 720	(167,371)	
		ne - Civilian ne - Uniform	33	3,076,040 7,732	37	3,174,201	40	45	3,459,730	285,529	8
		Gross Adj.		(1,511)							
		mp/Seas, Bd, SCG		(1,511)							
6		ne - Civilian		3,854							
7		ne - Uniform		370							
8		I Uniform Leave									
9	Shift/St			1,405							
10	H&L, IC	DD, 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)

Department	No.
District Attorney 69	No.
Pund General Description Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Departmental Appropriations Obligations Appropriations Obligations Request General Center Center	1
Code	03
Code	
Schedule 200 - Purchase of Services	Increase or (Decrease)
201 Cleaning & Laundering 202 Janitorial Services 205 Refuse, Garbage, Silt and Sludge Removal 209 Telephone & Communication 61,253 40,000 50,000 50,000 50,000 210 Postal Services 740 1,500 500 500 500 211 Transportation 20,000 10,000 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 5,000 231 Overtime Meals 240 Advertising & Promotional Activities 250 Professional Services 174,623 120,000 200,000 200,000 251 Professional Services 174,623 120,000 200,0	(7)
202 Janitorial Services	<u> </u>
205 Refuse, Garbage, Silt and Sludge Removal 209 Telephone & Communication 61,253 40,000 50,000 50,000 50,000 210 Postal Services 740 1,500 500 500 500 211 Transportation 20,000 10,000 10,000 10,000 215 Licenses, Permits & Inspection Charges 216 Commercial off the Shelf Software Licenses 51,331 10,000 10,000 10,000 10,000 220 Electric Current 221 Gas Services 222 Steam for Heating 230 Meals (non-travel) & Official Entertaining 10,000 5,000 5,000 5,000 231 Overtime Meals 240 Advertising & Promotional Activities 250 Professional Services 174,623 120,000 200,000 200,000 251 Professional Services 174,623 120,000 200,	_
Telephone & Communication 61,253 40,000 50,000 50,000 50,000	+
210 Postal Services 740 1,500 50	
211 Transportation 20,000 10,00	
215 Licenses, Permits & Inspection Charges 216 Commercial off the Shelf Software Licenses 51,331 10,000 10,000 10,00 220 Electric Current 221 Gas Services 222 222 Steam for Heating 230 Meals (non-travel) & Official Entertaining 10,000 5,000 5,000 5,000 5,000 5,000 5,000 20,000 20,000 200,000<	00
216 Commercial off the Shelf Software Licenses 51,331 10,000 10,000 10,	00
220 Electric Current 221 Gas Services 222 Steam for Heating 230 Meals (non-travel) & Official Entertaining 10,000 5,000 5,0 231 Overtime Meals 240 Advertising & Promotional Activities 250 Professional Services 174,623 120,000 200,000 200,00 251 Professional Svcs Information Technology 200,000 200,000 200,000	
221 Gas Services 222 Steam for Heating 230 Meals (non-travel) & Official Entertaining 10,000 5,000 5,0 231 Overtime Meals 240 Advertising & Promotional Activities 250 Professional Services 174,623 120,000 200,000 200,00 251 Professional Svcs Information Technology 200,000 200,000 200,000	JU
222 Steam for Heating 10,000 5,000 5,0 231 Overtime Meals 240 Advertising & Promotional Activities 250 Professional Services 174,623 120,000 200,000 200,00 200,00 251 Professional Svcs Information Technology 174,623 120,000 200,000 200,00 2	+
230 Meals (non-travel) & Official Entertaining 10,000 5,000 5,0 231 Overtime Meals 240 Advertising & Promotional Activities 250 Professional Services 174,623 120,000 200,000 200,000 200,0	
231 Overtime Meals 240 Advertising & Promotional Activities 250 Professional Services 174,623 120,000 200,000 200,00 251 Professional Svcs Information Technology 200,000 200,000 200,000	
240 Advertising & Promotional Activities 250 Professional Services 174,623 120,000 200,000 200,00 251 Professional Svcs Information Technology 200,000 200,000 200,000)0
250 Professional Services 174,623 120,000 200,000 200,00 251 Professional Svcs Information Technology	
251 Professional Svcs Information Technology	
	00
252 Accounting & Auditing Services	
253 Legal Services	
254 Mental Health & Intellectual Disability Services	
255 Dues 2,548 5,000 5,000 5,000	00
256 Seminar & Training Sessions 8,195 5,000 5,000 5,000)0
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 5,0	00
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 9,5	00
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 313,943 225,500 300,000 300,0	00

Total
71-53K (Program Based Budgeting Version)

SECTION 35 38

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Departmer	nt	No.	Program		١	lo.
Distric Fund	et Attorney	69	Investigations			03
Gener	ral	No. 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 - Ma	terials & Supplies	1	Ī	
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
	Bakeshop, Dining Room & Kitchen	0.000	5.000	5.000	5.000	
304	Books & Other Publications	3,882	5,000	5,000	5,000	
	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	05.040	45.000	00.000	75.000	(45.000
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	405	20.000	5.000	5.000	
	Printing	165	20,000	5,000	5,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
	Liquid Propane Gas (LPG)					
345 399	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	I Total	29.089	40,000	100,000	85,000	(15,000
	1000	Schedule 400	·	100,000	30,000	(10,000
405	Construction, Dredging & Conveying	Genedule 400	Equipment	1	1	
	Electrical, Lighting & Communications					
410	General Equipment & Machinery					
411	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		3,500			
	Plumbing, AC & Space Heating		3,500			
	Precision, Photographic & Artists					
	Recreational & Educational					
426	Computer Equipment & Peripherals			2,150		(2,150
				2,150		(∠, 150
428	Vehicles					
430	Furniture & Furnishings Other Equipment (not otherwise electified)					
499	Other Equipment (not otherwise classified)					
	1	1				

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SUPPORTING DETAIL:** PROFESSIONAL SERVICES AND **FISCAL 2023 OPERATING BUDGET CARE OF INDIVIDUALS, BY PROGRAM** Program District Attorney 69 Investigations 01 Fiscal 2022 Fiscal 2022 Fiscal 2023 Fiscal 2021 Increase Actual Original Estimated Department Class Description Obligations Appropriation Obligations (Decrease) Request (1) (2) (3) (5) (6) (7) (4) 250s Professional Services (250-254, 257-259) 174,623 120,000 200,000 200,000 290 Payments for Care of Individuals Mino Name of Contractor Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Original Code Obligations Appropriation Obligations Request applicable, unit cost of service. 150,000 EXPERT WITNESSES 250 MISC. EXPERT TESTIMONY 134.971 120.000 150,000 250 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: CLASSES OTHER THAN FISCAL 2023 OPERATING BUDGET 250s AND 290, BY PROGRAM Department No. Program No. District Attorney 69 Investigations 03 Fund No. 01 General Minor Name of Contractor Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Describe purpose or scope of Department service provided. Include, if Obligations Code Obligations Request Appropriation applicable, unit cost of service. 209 AT&T 61,253 40,000 50,000 50,000 mobile telephone service Grayshift, LLC 51,331 10,000 10,000 10,000 digital forsenic phone unlocking licensing 216 25,042 15,000 90,000 320 Amazon materials and supplies 320 TBD 75,000 office materials 25,042 15,000 90,000 75,000

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET			PROGRAM SUMMARY				
epartmer	nt	No.	Program No.				
	t Attorney	69	Investigations			03	
und	Revenue	No. 08					
Grants	Revenue		nary by Class				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
0.000	2000	Obligations	Appropriations	Obligations	Budget	(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	1,200,000	
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	104,495	700,000	50,000	300,000	+30,000	
700	Debt Service						
800	Payments to Other Funds						
900	<u> </u>						
900	Advances and Misc. Payments Total	4.207.407	7.028.610	4,612,980	7,247,610	2,634,630	
	l Otal	, . , .	ary of Positions	4,612,960	7,247,610	2,034,030	
		Actual	Fiscal 2022	Increment	Fiscal 2023	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/21	Positions	PPE 11/28/21	Positions	(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		
		ected Associated		. •			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
	•	Revenues	Budget	Obligations	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
cal (No	on-Governmental)	854,702	1,000,000	451,000	1,069,000	618,000	
ederal			2,050,000	775,000	2,200,000	1,425,000	
ate		3,038,989	3,978,610	3,386,980	3,978,610	591,630	
ther Go	vernments						
ther Fu	nds of the City						
	Total	3,893,691	7,028,610	4,612,980	7,247,610	2,634,630	

CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY** WITHIN PROGRAM **FISCAL 2023 OPERATING BUDGET** No. Department Program District Attorney 69 Investigations 03 No. Grants Revenue 80 Grant Title Grant Number Index Code **Funding Sources** G69248 690488 Federal Insurance Fraud Prevention State Award Period Type of Grant Other Govt. 07/01/22-06/30/23 Cost Reimbursement -IFPA **Grant Objective** Local (Non-Govt.) To investigate and prosecute cases of Insurance Fraud Summary by Class Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Original Estimated Department Class Description Actual or Obligations Appropriations Obligations Request (Decrease) (7) 1,832,428 2,540,530 2,000,000 2,540,530 540,530 100 a) Personal Services 450,761 545,000 100 b) Employee Benefits - Total 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 Purchase of Services 72,823 126,100 100,000 126,100 26,100 Materials and Supplies 400 Equipment 35,890 Contributions, Indemnities and Taxes Payments to Other Funds 900 Advances and Misc. Payments 566,630 Total 2,391,902 2,645,000 3,211,630 Summary by Funding Source Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Code Category Actual Original Estimated Department (Decrease) Revenue Budget Revenue Request (1) (2) (3) (4) (5) (6) (7) Federal 100 200 State 2,391,902 3,211,630 2,645,000 3,211,630 566,630 Other Governments 300

2,391,902

Actual Pos.

6/30/21

(3)

Summary of Positions

6

13

3,211,630

11

8

19

Fiscal 2022

Budgeted Pos.

(4)

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Local (Non-Governmental)

Total

Category

400

Code

(1)

101

105

SECTION 35 43

2,645,000

8

15

Incr. Run

PPE 11/28/21

(5)

3,211,630

11

8

19

Fiscal 2023

Budgeted Pos.

566,630

Inc. / (Dec.)

(Col. 6 less Col. 4)

(7)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM **FISCAL 2023 OPERATING BUDGET** No. Department Program District Attorney 69 Investigations 03 No. Grants Revenue 80 Grant Title Funding Sources Grant Number Index Code G69300 690496 Federal Unemployment Compensation Fraud State Award Period Type of Grant Other Govt. 02/15/2021-02/14/2023 Cost Reimbursement - Dept. of Labor and Industry Grant Objective Local (Non-Govt.) To investigate unemployment compensation claims Summary by Class Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Actual Original Estimated Class Description Department or Obligations Appropriations Obligations (Decrease) Request (3) (7) 305,271 350,000 325,000 350,000 100 a) Personal Services 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 Purchase of Services Materials and Supplies 400 Contributions, Indemnities and Taxes Payments to Other Funds 900 Advances and Misc. Payments 25,000 Total 305,271 350,000 325,000 350,000 Summary by Funding Source Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase

Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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						
		Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code	Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	2	2	2	2	
105	Full Time - Uniform					
	Total	2	2	2	2	
74 F2D /D	rogram Pacad Budgeting Vargion)					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM **FISCAL 2023 OPERATING BUDGET** No. Department Program District Attorney 69 Investigations 03 No. Grants Revenue 80 Funding Sources Grant Number Index Code Auto Theft Prevention Prevention G69392 690497 Federal State Award Period Type of Grant Other Govt. 07/01/22-06/30/23 Cost Reimbursement -PA ATPA Grant Objective Local (Non-Govt.) To investigate and prosecute cases of Auto Theft with an Eye Toward Prevention and Reduction Summary by Class Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Actual Original Estimated Department Class Description or Obligations Appropriations Obligations Request (Decrease) (7) 249,188 400,000 400,000 400,000 100 a) Personal Services 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal Class 198 - Municipal Plan 10 - City Match

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							
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
Code	Category	Actual	Original	Estimated	Department	or		
		Revenue	Budget	Revenue	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(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					
		Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)		
Code	Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		

4,048

16,180

800

16,180

800

16,180

800

71-53P (Program Based Budgeting Version)

Full Time - Civilian Full Time - Uniform

Purchase of Services

Materials and Supplies

400

101

FISCAL 2023 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Department	No.	Program	No.
·			
District Attorney	69	Investigations	03
Fund	No.		
Grants Revenue	08		

Fu	nding Sources	Grant Title		Grant Number	Index Code	
Х	Federal	DOJ Federal Forfeiture Funds		G69625 ALF1		690310
	State	Award Period	Type of Grant			
	Other Govt.	07/01/22-06/30/23	Cash Basis - Fed	leral Equitable Sharing		
	Local (Non-Govt.)	Grant Objective				

Using the Proceeds of Liquidated Assets from federal Asset Forfeiture to Provide Additional resources and to Enhance the Goals of the Office

		Summa	ry by Class			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(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 Sourc	е		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(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			
		Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code	Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

Local (Non-Govt.)

GRANT INFORMATION SUMMARY

FISCAL 2023 OPERATING BUDGET					WITHIN F	PROGRAM		
Departm	ent		No.	Program			No.	
Distri	ct Attorney		69	Investigations			03	
Fund			No.					
Gran	ts Revenue		08					
Fu	nding Sources	Grant Title				Grant Number	Index Code	
Χ	Federal	DOT Federal Forfeiture I	Funds			G69625 ALF2		690311
	State	Award Period			Type of Grant			
	Other Covt	07/01/22 06/30/23			Cash Basis - Fe	deral Equitable Sharing	,	

Grant Objective

Using the Proceeds of Liquidated Assets from federal Asset Forfeiture to Provide Additional resources and to Enhance the Goals of the Office

		Summa	ary by Class			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class	Description	Actual	Original	Estimated	Department	or
	·	Obligations	Appropriations	Obligations	Request	(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	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		·	
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
			y of Positions			
		Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code	Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

Total
71-53P (Program Based Budgeting Version)

SECTION 35 47

FISCAL 2023 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Department	No.	Program	No.
District Attorney	69	Investigations	03
Fund	No.		
Grants Revenue	08		

Fur	nding 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 Reimburser	nent -Multiple Task Ford	e Orders/MOUs
X	Local (Non-Govt.)	Grant Objective			

Reimbursement of DDOU Task Force Overtime Incurred Investigating Drug Trafficking Organizations

		Summai	ry by Class			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class	Description	Actual	Original	Estimated	Department	or
	·	Obligations	Appropriations	Obligations	Request	(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	9		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	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			
		Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code	Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total	1				i

Total
71-53P (Program Based Budgeting Version)

FISCAL 2023 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Department	No.	Program	No.
District Attorney	69	Investigations	03
Fund	No.		
Grants Revenue	08		
·			

Fu	nding 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)			ject (PRP)		
X	Local (Non-Govt.)	Grant Objective				

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.

		Summ	ary by Class			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class	Description	Actual	Original	Estimated	Department	or
	·	Obligations	Appropriations	Obligations	Request	(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	y Funding Source	e		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)			51,000	69,000	18,000
	Total			51,000	69,000	18,000
	_		y of Positions	· •		
		Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code	Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian			1	1	1
105	Full Time - Uniform					
	Total	ı		ı 1 I	1	1

Total
71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA	A			
FISCAL 2023 OPERATING BU	JDGET	PERFORMANCE MEASURES		
Department	No.	Program	No.	
District Attorney's Office	69	Law	04	

Program Description

The Law Division handles the District Attorney's Office appellate and post-conviction work instate and federal court. Even after trials, DAO's work continues. This unit is tasked with not justfighting to uphold decisions, but to ensure just decisions. Appeals can take years to resolve. The Law Division's role in the appeal process is not to simplydefend the trial verdict, but to continue the quest for a just and fair outcome for the city, and foreveryone involved in the case. The entire team does the work required to ensure all convictions are lawful, correct, and afforded every opportunity for a review. The attorneys, paralegals and support staff who make up this division are dedicated to a fair, individual review of all cases ateach step of the process. The Law Division also includes the Federal Litigation Unit, which is staffed by attorneys with a deep understanding of U.S. Constitutional Law and appellate procedure who represent the Commonwealth in Federal District Court, the U.S. Court of Appeals, and the U.S. Supreme Court, and the Civil Litigation Unit, which represents the District Attorney's Office in civil lawsuits instate and federal court, including those against ten different pharmaceutical companies, as thelead plaintiff for deceptive marketing of opioid products. The Civil Litigation Unit also drafts contracts, responds to discovery and right-to-know-lawrequests, and advises on research and human resources for the office.

Program Objectives No program objectives associated with this program Performance Measures Fiscal 2022 Fiscal 2021 Fiscal 2022 Fiscal 2023 Description Year-End Year-to-Date Target Target (Q1 + Q2)(2) (3) (1) (4) (5) No performance measures associated with this program Comments Comments Comments Comments: Comments: Comments:

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

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

2,151,508

1,979,056

71-53E (Program Based Budgeting Version)

Total

SECTION 35 51

2,436,488

2,638,960

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
F	FISCAL 2023 OPERATING I	BUDGET				
Departmen	nt	No.	Program			No.
District Attorney 69			Law			04
Fund		No.				
Genera	al	01				
			nary by Class			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	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
		Summa	ary of Positions			
		Actual	Fiscal 2022	Increment	Fiscal 2023	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/21	Positions	PPE 11/28/21	Positions	(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
	Sele	cted Associated	l Non-Tax Reven	ues by Type		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget	Obligations	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
	on-Governmental)					
Federal						
State						
	vernments					
Other Fu	nds of the City					
ĺ	Total					

Total
71-53F (Program Based Budgeting Version)

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

71-53I (Program Based Budgeting Version)

	CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department				No.	Program					No.	
	trict Att	orney			69	Law					04
Fund Ger	neral				No. 01						
Line No. (1)	Class Code (2)	Title			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 2		LUMP SUM CIVILIAN				68	68	83	78	60,000 6,718,735	10
Total G	ross Ro	quirements				68	68	83	78	6,778,735	10
Total G	1055 116	Plus: Earned Increment				- 00	00	03	70	2,175	10
		Plus: Longevity								2,	
		Less: (Vacancy Allowance)								(38,307)	
		, ,	Total Bu	udget Request						6,742,603	
				Summa	ary of Personal	Services					
				al 2021		iscal 2022	1		al 2023	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
(4)		(0)	6/30/21	(4)	(5)	(0)	11/28/21	(0)	(0)	less Col. 6)	less Col. 5)
(1)	Lump S	(2)	(3)	(4)	(5)	(6) 111,746	(7)	(8)	(9)	(10)	(11)
		ne - Civilian	68	39,507 5,448,236	68	6,169,885	83	78	60,000 6,682,603	(51,746)	10
		ne - Uniform	00	J, 44 0,230	00	0,109,000	63	10	0,002,003	512,718	10
		Gross Adj.		(1,437)							
		mp/Seas, Bd, SCG	1	(1,407)							
6		ne - Civilian									
7		ne - Uniform									
8		Uniform Leave									
9	Shift/St										
10		DD, LT-Sick									
11											
12											
		Total	68	5,486,307	68	6,281,631	83	78	6,742,603	460,972	10

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA PERFORMANCE MEASURES **FISCAL 2023 OPERATING BUDGET** Department Program 69 Detectives District Attorney's Office 05 **Program Description** The Detective Division assists the other divisions by investigating crimes referred to the DistrictAttorney's Office in conjunction with prosecutors. Services performed by the Detective Divisioninclude witness interviews, evidence recovery and processing, warrant service, the location andtransportation of witnesses, service of subpoenas, prisoner transport, and effectuating arrestwarrants. **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 Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Description Year-End Year-to-Date Target Target (Q1 + Q2)(1) (2) (3) (4) (5) No performance measures associated with this program Comments: Comments

71-53EZ (Program Based Budgeting Version)

Comments

Comments:

Comments:

CITY OF PHILADELPHIA **PROGRAM SUMMARY - ALL FUNDS FISCAL 2023 OPERATING BUDGET** Department Program No. District Attorney 69 Detectives 05 Summary by Fund Fiscal 2022 Fiscal 2022 Fiscal 2023 Fiscal 2021 Increase Original Fund Fund Actual Estimated Proposed Obligations Appropriations Obligations Budget (Decrease) No. (1) (2) 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 Actual Positions Fund Fiscal 2022 Fiscal 2022 Fiscal 2023 Inc. / (Dec.) Fund 6/30/21 Budgeted PPE 11/28/21 Budgeted (Col. 6 less 4) No. (3) (4) (1) 01 GENERAL FUND 34 34 34 35 1 Total Full Time 34 34 34 35 Summary of Non-Tax Revenues by Fund Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Fund Fund Actual Original Estimated Proposed or Revenues Budget Obligations Budget (Decrease) Nο (1) (2) (3) (4) (5) (6) (7) GENERAL FUND 01 Total Selected Associated Capital Projects Carry Fiscal 2022 Fiscal 2022 Fiscal 2023 Fiscal 2023 Dept. Where Description Forward Original Approp. Original Approp. Proposed Budget Proposed Bdgt Appropriated (GO Only) (All Other Sources) (GO Only) (All Other Sources) (1) (2) (3) (4) (5) (6) (7) Total Selected Associated Operating Costs Dept. Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Where Description Calculated Calculated Calculated Calculated Appropriated Obligations Appropriations Obligations Budget (Decrease)

(1)

Finance

Finance

(2)

Employee Benefits - Civilian

Employee Benefits - Uniform

(3)

888,135

888,135

(4)

1,029,072

1,029,072

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(5)

1,046,806

1,046,806

(6)

1,090,633

1,090,633

(7)

43,827

43,827

⁷¹⁻⁵³E (Program Based Budgeting Version)

	CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET			PROGRAM SUMMARY			
Departmen	nt	No.	Program			No.	
	t Attorney	69	Detectives			05	
Fund		No.					
Genera	al	01	nary by Class				
	1	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	lu ana a a a	
01	December 41 au			_		Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
(4)	(2)	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1) 100	(2)	(3)	(4)	(5)	(6)	(7)	
	Employee Compensation	2 420 025	2 407 674	2.674.050	2 744 444	00.450	
a)	Personal Services	3,138,825	3,487,674	3,674,958	3,744,111	69,153	
b)	Employee Benefits	7.007	44.400	45.500	50,000	4.500	
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	
			ary of Positions				
		Actual	Fiscal 2022	Increment	Fiscal 2023	Increase	
l		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/21	Positions	PPE 11/28/21	Positions	(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	
	Sele	ected Associated			E: 10000		
	Description	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
	Description	Actual	Original	Estimate	Proposed	or (Danna ana)	
	(4)	Revenues	Budget	Obligations	Budget	(Decrease)	
Loos! /N-	(1) on-Governmental)	(2)	(3)	(4)	(5)	(6)	
Federal	on-Governmentar)						
State							
	vernments						
	nds of the City						
Julion 1 di	Total						

Total
71-53F (Program Based Budgeting Version)

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

71-53I (Program Based Budgeting Version)

		CITY OF PHIL FISCAL 2023 OPER			Γ	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departi	ment				No.	Program					No.
District Attorney			69	Detectives	S				05		
Fund					No.						
Ger	neral				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 2 3 4 5		UNIFORM UNIFORM OVERTIME UNUSED UNIFORM LEAVE SHIFT/STRESS H&L, IOD, SICK				34	34	34	35	3,261,984 129,690 148,488 202,519	1
Total G	ross Re	quirements				34	34	34	35	3,742,681	1
		Plus: Earned Increment									
		Plus: Longevity								1,430	
		Less: (Vacancy Allowance)									
\vdash			Total B	udget Request	my of Danasa '	Camria				3,744,111	
			F:	Summa al 2021	ary of Personal	Services Fiscal 2022		Fig.	1 2022	Inc. / (Dec.)	Ino //Das)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	al 2023 Department	Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
		- 5 ,	6/30/21]]	11/28/21		,	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			38,769		77,959				(77,959)	
2	Full Tin	ne - Civilian									
3	Full Tin	ne - 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, Ter	mp/Seas, Bd, SCG									
6	Overtin	ne - Civilian		(3,854)							
7		ne - Uniform		113,407		115,000			129,690	14,690	
8		I Uniform Leave		132,199		148,423			148,488	65	
9	Shift/St			180,950		201,302			202,519	1,217	
	H&L, IC	DD, LT-Sick									
11											
12											
L		Total	34	3,138,825	34	3,674,958	34	35	3,744,111	69,153	1

71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES

	FISCAL 2023 OPERATING E	BUDGET	BY PROGRAM			
Departm	nent	No.	Program			No.
Distr	ict Attorney	69	Detectives			05
Fund	,	No.				•
Gen	eral	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 - F				
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					
	Commercial off the Shelf Software Licenses					
	Electric Current	1				
	Gas Services					
	Steam for Heating					
	Meals (non-travel) & Official Entertaining				= 100	
	Overtime Meals	7,637	7,000	7,000	7,100	100
	Advertising & Promotional Activities					
	Professional Services					
	Professional Svcs Information Technology					
	Accounting & Auditing Services					
	Legal Services Mental Health & Intellectual Disability Services	+				
	Dues					
	Seminar & Training Sessions					
	Architectural & Engineering Services					
	Court Reporters					
	Arbitration Fees					
	Repair & Maintenance Charges					
	Repairing & Resurfacing Streets					
	Demolition of Buildings					
	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					
	Ground & Building Rental	1				
	Rents - Other	1				
	Rental of Parking Spaces	1				
290	Payments for Care of Individuals	1				
	Imprest Advances	 				
	Payments for Burials & Graves	1				
299	Other Expenses (not otherwise classified)	1				
		<u> </u>				
		1				
	T-4-1	7.007	44 400	45 500	F0 000	4.500
74 5017	Total (Program Based Budgeting Version)	7,637	41,100	45,500	50,000	4,500

71-53K (Program Based Budgeting Version)

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CITY OF PHILADELPHI	Α						
FISCAL 2023 OPERATING B	UDGET	PERFORMANCE MEASURES					
Department	No.	Program	No.				
District Attorney's Office	69	Juvenile	06				
Program Description							

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:

- -Pre-Adjudicatory Offer
- -Juvenile Reporting Consent Decree
- -Juvenile Detention
- -Juvenile Disposition
- -Juvenile Review Hearing
- -The Use of Solitary Confinement
- -Direct File Cases

Program Objectives

- 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.

Develop feedback loops with external partners for the purpose of cohesively tracking success metrics.

Performance Measures								
	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023				
Description	Year-End	Year-to-Date	Target	Target				
		(Q1 + Q2)						
(1)	(2)	(3)	(4)	(5)				
No performance measures associated with this program								
Comments:								
Comments								
Comments								
Comments:								
Comments:	-	-	-	•				

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA PROGRAM SUMMARY - ALL FUNDS FISCAL 2023 OPERATING BUDGET Program District Attorney 69 Juvenile 06 Summary by Fund Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Fund Fund Actual Original Estimated Proposed or Appropriations Obligations Obligations Budget (Decrease) Nο (1) (3) (5) (6) GENERAL FUND 2,518,345 2,351,636 1,867,301 1,964,489 97,188 01 80 GRANTS REVENUE FUND 1,256,608 1,507,000 1,347,000 2,007,000 660,000 3,971,489 Total 3,774,953 3,858,636 3,214,301 757,188 Summary of Full Time Positions by Fund Fund **Actual Positions** Fiscal 2022 Fiscal 2022 Fiscal 2023 Inc. / (Dec.) PPE 11/28/21 Fund 6/30/21 Budgeted Budgeted (Col. 6 less 4) No. (1) (2) (3) (4) (5) (6) (7) GENERAL FUND (14) 01 38 47 34 33 80 GRANTS REVENUE FUND 17 17 16 17 Total Full Time 55 64 50 50 (14) Summary of Non-Tax Revenues by Fund Fiscal 2022 Fiscal 2021 Fiscal 2022 Fiscal 2023 Increase Estimated Fund Fund Actual Original Proposed or No. Revenues Budget Obligations Budget (Decrease) (3) (5) (6) (1) (4) (7) 01 GENERAL FUND GRANTS REVENUE FUND 1,256,608 1,507,000 1.347.000 2,007,000 660,000 80 Total 1.256.608 1,507,000 1,347,000 2,007,000 660.000 Selected Associated Capital Projects Fiscal 2022 Fiscal 2022 Fiscal 2023 Fiscal 2023 Dept. Carry Where Description Forward Original Approp. Original Approp. Proposed Budget Proposed Bdgt (GO Only) (All Other Sources) (GO Only) (All Other Sources) Appropriated (3) (4) (5) (6) (1) (2) (7) Total Selected Associated Operating Costs Dept. Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Where Description Calculated Calculated Calculated Calculated or Appropriations Obligations Appropriated Obligations Budget (Decrease) (1) Employee Benefits - Civilian 972,880 922,738 702,256 775,777 Finance 73,521

972,880

922,738

71-53E (Program Based Budgeting Version)

Finance

Employee Benefits - Uniform

Total

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702,256

775,777

73,521

	CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET		PROGRAM SUMMARY				
	ISCAL 2023 OPERATING						
Departmen	nt	No.	Program			No.	
	t Attorney	69	Juvenile			06	
Fund		No.					
Genera	al	01					
		1	nary by Class				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	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	
			ary of Positions	, ,	, ,	. ,	
		Actual	Fiscal 2022	Increment	Fiscal 2023	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/21	Positions	PPE 11/28/21	Positions	(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)	
	Sele	ected Associated	Non-Tax Reven	ues by Type			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
	·	Revenues	Budget	Obligations	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local (No	on-Governmental)		·	·			
Federal							
State							
Other Go	vernments						
Other Fu	nds of the City						
	Total						

Total
71-53F (Program Based Budgeting Version)

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

71-53I (Program Based Budgeting Version)

		CITY OF PHIL FISCAL 2023 OPER			Γ			ST OF F	ULE 100 POSITION OGRAM		
Departi	ment				No.	Program					No.
	trict Attorn	ney			69	Juvenile					06
Fund					No.						
Ger	neral				01						
Line No. (1)	Class Code (2)	Title			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	CIV	VILIAN				38	47	34	33	1,961,433	(14)
Total G	Plu	irements us: Earned Increment us: Longevity ess: (Vacancy Allowance)	Total Bı	udget Request		38	47	34	33	1,961,433 2,876 180 1,964,489	(14)
				Summa	ary of Personal	Services					
			Fisca	al 2021	F	iscal 2022			al 2023	Inc. / (Dec.)	Inc. / (Dec.)
No.		Category (2)	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)	in Require. (Col. 9 less Col. 6) (10)	in Bud. Pos. (Col. 8 less Col. 5) (11)
	Lump Sum			58,104		83,598			, , ,	(83,598)	
	Full Time -		38	2,463,612	47	1,778,314	34	33	1,964,489	186,175	(14)
	Full Time -										
	Bonus, Gro			(3,651)		(185)				185	
		/Seas, Bd, SCG		,							
6	Overtime -	- Civilian		280		5,574				(5,574)	
7	Overtime -									, , ,	
8		niform Leave									
9	Shift/Stress		1								
	H&L, IOD,		1								
11	,,		1								
12	†										
⊢										4	
		Total	38	2,518,345	47	1,867,301	34	33	1,964,489	97,188	(14)

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F	CITY OF PHILADELPI			RY		
			Dragram		-	No
Departmer		No.	Program			No.
District	t Attorney	69 No.	Juvenile			06
	Revenue	08				
Granto	ricvoniae		nary by Class			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	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	500,00
300	Materials and Supplies	162	500	500	500	<u> </u>
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
	Total		ary of Positions	1,011,000	2,007,000	000,00
		Actual	Fiscal 2022	Increment	Fiscal 2023	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/21	Positions	PPE 11/28/21	Positions	(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	
	Sele	ected Associated	l Non-Tax Reven	ues by Type		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget	Obligations	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
ocal (No	on-Governmental)					
ederal		1,256,608	1,507,000	1,347,000	1,507,000	160,00
tate					500,000	500,00
ther Go	vernments					
ther Fu	nds of the City					
	Total rogram Based Budgeting Version)	1,256,608	1,507,000	1,347,000	2,007,000	660,000

GRANT INFORMATION SUMMARY

	FISCAL 202	3 OPERATING B	UDGET	WITHIN PROGRAM				
Departmer	nt		No.	Program			No.	
District	Attorney		69	Juvenile			06	
Fund			No.					
Grants	Revenue		08					
Fur	nding Sources	Grant Title				Grant Number	Index Code	
Χ	Federal	Child Support Program				G69259		690489
	State	Award Pariod			Type of Crent			

Other Govt. 07/01/22-06/30/23 Cost Reimbursement -US Dept Human Services Grant Objective Local (Non-Govt.)

To Determine Paternity and Establish Support Orders as Mandated by Title IV-D of the Social Security Act

		Summa	ry by Class			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	1,049,163	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 Sourc	е		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(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			
		Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code	Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(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	

Total
71-53P (Program Based Budgeting Version)

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FISCAL 2023 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN PROGRAM

			•••••		
Department		No.	Program		No.
District Attorney		69	Juvenile		06
Fund		No.			
Grants Revenue		08			
Funding Sources	Grant Title			Grant Number	Index Code

Fu	nding Sources	Grant Title		Grant Number	Index Code	
X	Federal	VOJO		G69457		690524
	State	Award Period	Type of Grant			
	Other Govt.	01/01/2021-12/31/2023	Cost Reimburser	nent - PCCD		
	Local (Non-Govt.)	Grant Objective				

To provide services to all crime victims and/or witnesses, in person, by telephone and/or written correspondence.

		Summa	ry by Class			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class	Description	Actual	Original	Estimated	Department	or
	·	Obligations	Appropriations	Obligations	Request	(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	е		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(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
			of Positions			
		Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code	Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(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	4

Total
71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM **FISCAL 2023 OPERATING BUDGET** Department No. Program District Attorney 69 Juvenile 06 No. 80 Grants Revenue Funding Sources Grant Number Index Code Federal Juvenile Diversion Expansion G69710 690550 Type of Grant State Award Period 7/1/2021-6/30/2022 Cost Reimbursement - via expenditure transfers to DHS Other Govt. Grant Objective Local (Non-Govt.) Reimbursement of costs by DHS for the overall management of the Youth Aid Panel and Diversion Plus Program Summary by Class

		Summ	ary by Class			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					<u> </u>
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					<u> </u>
	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	500,00
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	e		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(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
		Summar	y of Positions			
		Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code	Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					<u> </u>
	Total			ĺ		İ

Total
71-53P (Program Based Budgeting Version)

CITY OF PHILADEL	РΗΙΔ						
FISCAL 2023 OPERATING		PERFORMANCE MEASURES					
Department	No.	Program			No.		
District Attorney's Office	69	Narcotics			07		
	Progra	m Description					
No performance measures associated with the second	Progra	m Objectives					
	Perform	ance Measures					
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023		
Description		Year-End	Year-to-Date	Target	Target		
<i>"</i>		(0)	(Q1 + Q2)	40	(5)		
(1) No performance measures associated with	this program	(2)	(3)	(4)	(5)		
	ino program.						
Comments:		•	1		•		
					<u> </u>		
Comments		1	1		1		
Comments							
Comments			1		I		
Comments:		1			1		
<u> </u>							
Comments:					-		

Comments:

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA PROGRAM SUMMARY - ALL FUNDS FISCAL 2023 OPERATING BUDGET Program District Attorney 69 Narcotics 07 Summary by Fund Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Fund Fund Actual Original Estimated Proposed Appropriations Obligations Obligations Budget (Decrease) Nο (1) (3) (4) (5) (6) GENERAL FUND 878,303 763,099 506,229 (506,229) 01 80 GRANTS REVENUE FUND 4,136,478 8,100,000 1,785,000 7,100,000 5,315,000 2,291,229 Total 5,014,781 8,863,099 7,100,000 4,808,771 Summary of Full Time Positions by Fund Fiscal 2022 Fund **Actual Positions** Fiscal 2022 Fiscal 2023 Inc. / (Dec.) PPE 11/28/21 Fund 6/30/21 Budgeted Budgeted (Col. 6 less 4) No. (1) (2) (3) (4) (5) (6) (7) GENERAL FUND 01 10 11 10 (11)80 GRANTS REVENUE FUND 21 20 17 22 2 Total Full Time 31 31 27 22 (9) Summary of Non-Tax Revenues by Fund Fiscal 2022 Fiscal 2021 Fiscal 2022 Fiscal 2023 Increase Estimated Fund Fund Actual Original Proposed or No. Revenues Budget Obligations Budget (Decrease) (3) (5) (6) (1) (4) (7) 01 GENERAL FUND GRANTS REVENUE FUND 8,100,000 1,785,000 7,100,000 80 3,265,295 5,315,000 3,265,295 Total 8,100,000 1,785,000 7,100,000 5,315,000 Selected Associated Capital Projects Fiscal 2023 Fiscal 2022 Fiscal 2022 Fiscal 2023 Dept. Carry Original Approp. Where Description Forward Original Approp. Proposed Budget Proposed Bdgt (GO Only) (All Other Sources) (GO Only) (All Other Sources) Appropriated (2) (3) (4) (5) (6) (1) (7) Total Selected Associated Operating Costs Dept. Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Where Description Calculated Calculated Calculated Calculated or Appropriations Obligations Obligations Budget (Decrease) Appropriated (1) (6) Employee Benefits - Civilian 326,088 293,450 181,045 (181,045) Finance Employee Benefits - Uniform Finance

326,088

293,450

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Total

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181,045

F	CITY OF PHILADELPI		PROGRAM SUMMARY				
Departmer	nt	No.	Program			No.	
1	t Attorney	69	Narcotics			07	
Fund	· / · · · · · · · · · · · · · · · · · ·	No.	Haroonoo			0,	
Genera	al	01					
		Sumr	nary by Class				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	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)	
		Summa	ary of Positions				
		Actual	Fiscal 2022	Increment	Fiscal 2023	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/21	Positions	PPE 11/28/21	Positions	(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)	
	Sele	ected Associated	Non-Tax Reven	ues by Type			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget	Obligations	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
	on-Governmental)					ļ	
Federal						_	
State						_	
	vernments						
Other Fu	nds of the City						
I	Total	1					

Total
71-53F (Program Based Budgeting Version)

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

71-53I (Program Based Budgeting Version)

		CITY OF PHIL FISCAL 2023 OPER		г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Departi	nent				No.	Program					No.
Dis	rict Att	orney			69	Narcotics					07
Fund		,			No.						
Ger	neral				01						
Line No. (1)	Class Code (2)	Title			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				10	11	10			(11)
Total G	ross Re	quirements				10	11	10			(11)
		Plus: Earned Increment									
		Plus: Longevity Less: (Vacancy Allowance)									
		Less. (Vacancy Allowance)	Total Bu	udget Request							
					ary of Personal	Services					
			Fisca	al 2021	F	iscal 2022		Fisca	al 2023	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/21				11/28/21			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Lump S			52,555		47,771				(47,771)	,,
		ne - Civilian	10	825,748	11	458,458	10			(458,458)	(11)
		ne - Uniform									
		Gross Adj. mp/Seas, Bd, SCG									
6		np/seas, bd, scG									
7		ne - Uniform									
8		Uniform Leave									
9	Shift/St										
		DD, LT-Sick									
11	,										
12											
		Total	10	878,303	11	506,229	10			(506,229)	(11)

71-53J (Program Based Budgeting Version)

	CITY OF PHILADELPH	IIA	PROGRAM SUMMARY					
F	ISCAL 2023 OPERATING E	BUDGET						
Departmer	nt	No.	Program			No.		
	t Attorney	69	Narcotics			07		
Fund		No.						
Grants	Revenue	08	mam, by Class					
			nary by Class	E: 10000	E: 10000			
01	5	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
443		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation		4 === 000	4 = 2 2 2 2 2 2	4 === 000			
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		
		Summa	ary of Positions					
		Actual	Fiscal 2022	Increment	Fiscal 2023	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/21	Positions	PPE 11/28/21	Positions	(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		
	Sele	cted Associated	Non-Tax Reven	ues by Type				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget	Obligations	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
	on-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 Go	vernments							
Other Fu	nds of the City							
	Total	3,265,295	8,100,000	1,785,000	7,100,000	5,315,000		

Total
71-53F (Program Based Budgeting Version)

75 SECTION 35

CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY** WITHIN PROGRAM **FISCAL 2023 OPERATING BUDGET** No. Department Program District Attorney 69 Narcotics 07 No. Grants Revenue 80 Grant Title Funding Sources Grant Number Index Code G69L08 690 Federal Drug Enforcement State Award Period Type of Grant Other Govt. 07/01/22-06/30/23 Cash Basis **Grant Objective** Local (Non-Govt.) Seized Assets in Narcotics Cases Summary by Class Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Actual Original Estimated Department Class Description or Obligations Obligations Appropriations Request (Decrease) (3) (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 4,960,000 Purchase of Services 41,118 6,000,000 40,000 5,000,000 Materials and Supplies 400 Equipment Contributions, Indemnities and Taxes 2,400,000 Payments to Other Funds 900 Advances and Misc. Payments 2,441,118 6,000,000 4,960,000 Total 40,000 5,000,000 Summary by Funding Source Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Original Department Code Category Actual Estimated Revenue Budget (Decrease) Revenue Request (1) (2) (3) (4) (5) (6) (7) Federal 100 200 State Other Governments

1,634,990

1,634,990

Actual Pos.

6/30/21

(3)

Summary of Positions

6,000,000

6,000,000

Fiscal 2022

Budgeted Pos.

(4)

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Code

(1)

101

105

Local (Non-Governmental)

Total

Category

(2)

SECTION 35 76

40,000

40,000

Incr. Run

PPE 11/28/21

(5)

5,000,000

5,000,000

Fiscal 2023

Budgeted Pos

(6)

4,960,000

4,960,000

Inc. / (Dec.)

(Col. 6 less Col. 4)

(7)

FISCAL 202	3 OPERATING B	UDGE	T	G		MATION SUM I PROGRAM	MARY	
Department		No.		Program			No.	
District Attorney			69	Narcotics			07	
Fund		No.						
Grants Revenue			08					
Funding Sources	Grant Title					Grant Number	Index Code	
Federal	Gun Violence Task Force	е				G69700		690538
X State	Award Period				Type of Grant			
Other Govt.	07/01/22-06/30/23				Cost Reimbu	rsement - PA Attorney G	eneral	
Local (Non-Govt.)			Gra	nt Objective				
		•	•		_	_		

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

		Summa	ry by Class			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	1,437,852	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		, ,	
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	1,630,305	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			
		Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code	Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(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)

SECTION 35 77

CITY OF PHILADELPHIA	4					
FISCAL 2023 OPERATING BU	JDGET	PERFORMANCE MEASURES				
epartment	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, andDiversion Unit. The Charging Unit promptly reviews submitted evidence for all sight arrests and arrest warrants and determines whichcases have sufficient evidence for formal charges to prosecute, makes bail recommendations, and refers cases to appropriate unitsfor prosecution. The Diversion Unit is the gateway to the future of prosecution, utilizing discretion to divert and connect people toresources. Diversion can occur at variousstages of prosecution from pre-conviction as an alternative to a trial through post-conviction alternatives to incarceration. Theseinterventions include accepting treatment as a form of accountability for substance abuse to connecting Veterans to their well-earnedbenefits and services. The Pre-Trial Unit handles felony cases after preliminary hearings, making plea offers and diversion decisionsto 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 consequencesof criminal records through review of expungement and commutation motions. The Pre-Trial unit strives to resolve felony cases toensure outcomes that are in the public's best interest and to wield prosecutorial discretion in ways that best balance the cause ofjustice with community safety

Program Objectives

- 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

Perfo	rmance Measures			
	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023
Description	Year-End	Year-to-Date	Target	Target
		(Q1 + Q2)		
(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 phase.	are a number of points a	t which cases can be	diverted after the Pr	e-Trial
Comments				
Comments				
Comments:	•	•	•	•
•				
Comments:		•	•	•
Comments:	•	•	•	•

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

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

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPI		PROGRAM SUMMARY						
Departmer		INo.	Program			No.			
			•						
Fund	t Attorney	69 No.	Pre-Trial			09			
Genera	عا	01							
Genera	ai .		nary by Class						
	I	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
	2 2230, 3	Obligations	Appropriations	Obligations	Budget	(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)			
		Summa	ary of Positions		, ,	,			
		Actual	Fiscal 2022	Increment	Fiscal 2023	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/21	Positions	PPE 11/28/21	Positions	(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			
	Sele	ected Associated	Non-Tax Reven	ues by Type					
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase			
	Description	Actual	Original	Estimate	Proposed	or			
		Revenues	Budget	Obligations	Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
	on-Governmental)								
Federal									
State									
	vernments								
Other Ful	nds of the City Total								

Total
71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS **FISCAL 2023 OPERATING BUDGET BY PROGRAM** Program District Attorney 69 Pre-Trial 09 No. General 01 Fiscal Fiscal Fiscal Increase Salary 2021 2022 2023 Increment Annual (Decrease Class Title Run -PPE Salary Line Actual Pos. Budgeted Range Budgeted (Col. 8 11/28/21 Code (in dollars) 6/30/21 Positions Positions 7/1/22 less Col. 6) No. (1) (2) (5) (6) (7) (8) (9) (10) A041 ADMINISTRATIVE ASSISTANT 1 82,698 (1) 2 A531 ASSISTANT DISTRICT ATTORNEY 1 63,135-142,380 35 35 38 35 3,644,680 3 A532 ASSISTANT DISTRICT ATTORNEY 2 5 92,811-94,920 4 2 2 195,131 (3) A533 ASSISTANT DISTRICT ATTORNEY 3 100,193-111,794 4 4 430,537 4 5 1A04 CLERK 3 44,888 44,888 6 1D41 DATA SERVICE SUPPORT CLERK 39,229-44,662 4 4 5 208,544 7 1B25 DEPARTMENTAL PAYROLL CLERK 45,188 45,188 8 1B40 LEGAL SERVICES CLERK 47,696-48,696 2 2 2 96,392 9 1A02 OFFICE CLERK 36,895 1 36,895 10 P042 PARALEGAL 42,849-69,558 47 44 50 48 2,265,604 4 11 P571 PROGRAM EVALUATOR 68,828 68,828 12 2M88 PROSECUTION ASSISTANT 1 49,458 (1) 2M89 PROSECUTION ASSISTANT 2 62,160-62,960 2 2 3 188,080 13 PROSECUTION ASSISTANT SUPERVISOR 2M90 72,508-72,908 2 14 1 145,416 2M78 TRIAL SERVICES MANAGER 79,900 79,900 15 1 1B42 TRIAL SERVICES SUPERVISOR 16 56,135 56,135 104 102 112 107 7,506,218 5 Totals

71-53I (Program Based Budgeting Version)

		CITY OF PHIL FISCAL 2023 OPER		Г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Depart	ment				No.	Program					No.
	trict Att	orney			69	Pre-Trial					09
Fund					No.						
Ge	neral				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 2 3		LUMP SUM CIVILIAN PART TIME/TEMP SEASONAL				104	102	112	107	90,000 7,506,218 23,202	5
Total G	Proce Re	equirements				104	102	112	107	7,619,420	5
Total C		Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)	Total B	udget Request		101	102	112	107	2,926 280 (720,850) 6,901,776	
				0 1	ary of Personal	Services				,,	
			Fisc	al 2021	F	iscal 2022		Fisca	al 2023	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
(4)		(0)	6/30/21	(4)	(5)	(0)	11/28/21	(6)	(0)	less Col. 6)	less Col. 5)
(1)	Lump S	(2)	(3)	(4) 70,368	(5)	(6) 336,196	(7)	(8)	(9) 90,000	(10) (246,196)	(11)
2	 	ne - Civilian	104	6,246,967	102	6,721,262	112	107	6,788,574	67,312	5
3		me - Uniform		168	.02	0,121,202			0,100,011	07,012	
4		Gross Adj.		(705)		(150)				150	
		mp/Seas, Bd, SCG		23,075		22,860			23,202	342	
5		ne - Civilian									
5 6	Overtin			I							
6 7	Overtin	ne - Uniform			1						
6 7 8	Overtim	d Uniform Leave									
6 7 8 9	Overting Unused Shift/St	d Uniform Leave tress									
6 7 8 9	Overting Unused Shift/St	d Uniform Leave		304							
6 7 8 9	Overting Unused Shift/St	d Uniform Leave tress		304							