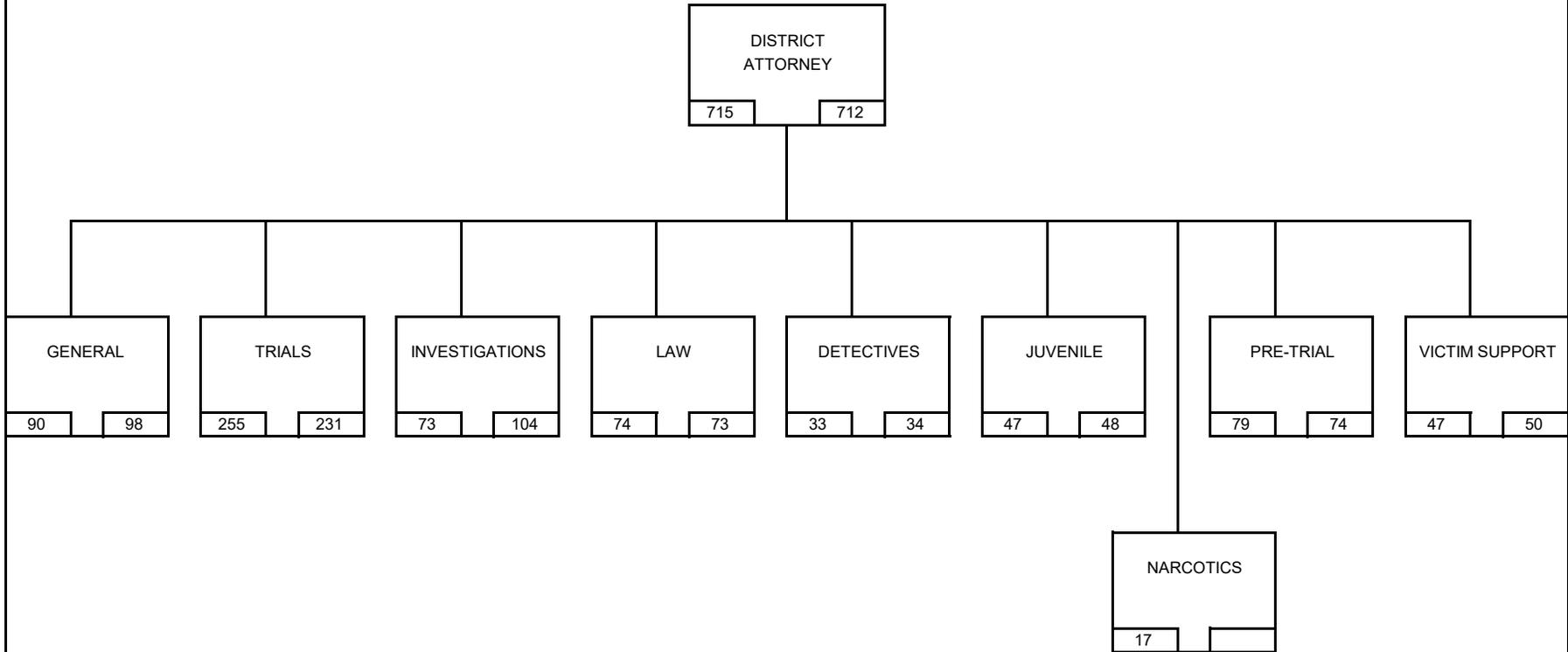


**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**ORGANIZATION CHART (ALL FUNDS) BY PROGRAM**

Department District Attorney	No. 69
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FY25 PROPOSED BUDGET	
ORGANIZATION	
FY24 FILLED POS. 11/23	FY25 BUDGETED POSITIONS

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				DEPARTMENTAL SUMMARY BY FUND				
Department District Attorney								No. 69
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2023 Actual Obligations (5)	Fiscal 2024 Original Appropriation (6)	Fiscal 2024 Estimated Obligations (7)	Fiscal 2025 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	43,824,953	46,912,929	49,912,929	50,075,638	162,709
		b)	Employee Benefits					
		200	Purchase of Services	3,793,483	3,373,866	3,373,866	3,378,866	5,000
		300	Materials and Supplies	530,702	605,858	586,549	595,275	8,726
		400	Equipment	100,562	226,417	245,726	237,000	(8,726)
		500	Contributions, etc.	1,875,000				
		800	Payments to Other Funds					
			Total	50,124,699	51,119,070	54,119,070	54,286,779	167,709
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	8,237,111	18,905,944	10,666,717	16,631,831	5,965,114
		b)	Employee Benefits	548,745	1,215,004	1,220,000	800,000	(420,000)
		200	Purchase of Services	5,200,365	22,583,890	10,681,888	9,873,100	(808,788)
		300	Materials and Supplies	49,462	554,912	16,000	281,000	265,000
		400	Equipment	378,536	825,250	185,000	515,600	330,600
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	14,414,220	44,085,000	22,769,605	28,101,531	5,331,926
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
Departmental Total All Funds		100	Employee Compensation					
		a)	Personal Services	52,062,064	65,818,873	60,579,646	66,707,469	6,127,823
		b)	Employee Benefits	548,745	1,215,004	1,220,000	800,000	(420,000)
		200	Purchase of Services	8,993,848	25,957,756	14,055,754	13,251,966	(803,788)
		300	Materials and Supplies	580,164	1,160,770	602,549	876,275	273,726
		400	Equipment	479,098	1,051,667	430,726	752,600	321,874
		500	Contributions, etc.	1,875,000				
		800	Payments to Other Funds					
			Total	64,538,920	95,204,070	76,888,675	82,388,310	5,499,635



**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY  
PERSONAL SERVICES**

Department District Attorney	No. 69
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Line No.	Category	Fiscal 2023		Fiscal 2024			Fiscal 2025		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/23	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/23	Budgeted Positions	Proposed Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

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

1	Lump Sum		947,396		788,501			750,000		(38,501)
2	Full Time	681	49,686,049	710	58,315,730	715	712	65,196,469	2	6,880,739
3	Bonus, Gross Adj.		87,454		77,434			66,000		(11,434)
4	PT, Temp/Seas, Bd , SCG		208,933		168,048			100,000		(68,048)
5	Overtime		740,722		789,132			225,000		(564,132)
6	Unused Uniform Leave		137,300		171,364			160,000		(11,364)
7	Shift/Stress		253,418		269,437			210,000		(59,437)
8	H&L, IOD, LT-Sick		792							
9										
Total		681	52,062,064	710	60,579,646	715	712	66,707,469	2	6,127,823

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

1	Lump Sum		11,232		70,000					(70,000)
2	Full Time - Uniform	32	3,637,520	41	4,186,592	40	40	3,655,938	(1)	(530,654)
3	Bonus, Gross Adj.		81,338		78,160			81,000		2,840
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform		111,327		696,132			815,000		118,868
6	Unused Uniform Leave		669,350		171,364			180,000		8,636
7	Shift/Stress		208,713		269,437			293,000		23,563
8	H&L, IOD, LT-Sick		62,708							
9										
Total		32	4,782,188	41	5,471,685	40	40	5,024,938	(1)	(446,747)

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

1	Lump Sum		943,330		750,000			750,000		
2	Full Time	637	42,142,818	638	48,368,514	636	642	48,564,638	4	196,124
3	Bonus, Gross Adj.		73,325		59,434			66,000		6,566
4	PT, Temp/Seas, Bd, SCG		184,746		156,048			100,000		(56,048)
5	Overtime		169,935		219,132			225,000		5,868
6	Unused Uniform Leave		119,297		152,364			160,000		7,636
7	Shift/Stress		190,710		207,437			210,000		2,563
8	H&L, IOD, LT-Sick		792							
9										
Total		637	43,824,953	638	49,912,929	636	642	50,075,638	4	162,709

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

1	Lump Sum		11,232		70,000					(70,000)
2	Full Time - Uniform	32	3,058,871	33	3,186,592	34	34	3,055,938	1	(130,654)
3	Bonus, Gross Adj.		67,209		60,160			66,000		5,840
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform		111,327		146,132			150,000		3,868
6	Unused Uniform Leave		119,299		152,364			160,000		7,636
7	Shift/Stress		190,710		207,437			210,000		2,563
8	H&L, IOD, LT-Sick									
9										
Total		32	3,558,648	33	3,822,685	34	34	3,641,938	1	(180,747)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**PERFORMANCE MEASURES**

Department District Attorney's Office	No. 69	Program General Support	No. 01
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***Program Description***

The General Support Division monitors and safeguards the organizational, technological and fiscal health of the DAO. The General Support program specializes in resource delivery, compliance and communications. The General Support Division fulfills core government functions through the administrative units. From recruitment to retirement, the General Support Division ensures that all DAO staff not only have the resources necessary to seek justice, but also work in a safe, supportive, and efficient workspace. Additionally, the executive units provide communication and connection to the DAO.

***Program Objectives***

N/A

***Performance Measures***

Description (1)	Fiscal 2023 Year-End (2)	Fiscal 2024 Target (3)	Fiscal 2025 Target (4)
Data CoLab Community Partner Meetings	24	45	45
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department District Attorney		No. 69	Program General Support		No. 01	
<b>Summary by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	11,543,609	10,599,656	10,205,627	9,973,210	(232,417)
08	Grants Revenue	1,619,429	2,220,000	959,550	1,598,582	639,032
	Total	13,163,038	12,819,656	11,165,177	11,571,792	406,615
<b>Summary of Full Time Positions by Fund</b>						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	76	71	77	75	4
08	Grants Revenue	21	21	13	23	2
	Total Full Time	97	92	90	98	6
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	141,211	127,000	127,000	127,000	
08	Grants Revenue	1,549,002	2,220,000	959,550	1,598,582	639,032
	Total	1,690,213	2,347,000	1,086,550	1,725,582	639,032
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Actual (3)	Fiscal 2024 Original (GO Only) (4)	Fiscal 2024 Estimated (All Other Sources) (5)	Fiscal 2025 Proposed (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
	Total					
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	2,530,556	3,011,408	2,919,530	2,833,289	(86,242)
Finance	Employee Benefits - Uniform	26,771	27,639	12,213		(12,213)
	Total	2,557,327	3,039,047	2,931,744	2,833,289	(98,455)

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET</b>	<b>PROGRAM SUMMARY</b>
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Department District Attorney	No. 69	Program General Support	No. 01
Fund General	No. 01		

**Summary by Class**

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	5,901,385	6,985,611	6,714,482	6,481,983	(232,499)
b)	Employee Benefits					
200	Purchase of Services	3,179,704	2,853,770	2,705,870	2,738,427	32,557
300	Materials and Supplies	486,958	533,858	539,549	515,800	(23,749)
400	Equipment	100,562	226,417	245,726	237,000	(8,726)
500	Contributions, Indemnities and Taxes	1,875,000				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	11,543,609	10,599,656	10,205,627	9,973,210	(232,417)

**Summary of Positions**

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	75	70	76	75	5
105	Full Time - Uniform	1	1	1		(1)
	Total	76	71	77	75	4

**Selected Associated Non-Tax Revenues by Type**

Description (1)	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease) (6)
Local (Non-Governmental)	7,833				
Federal					
State	133,378	127,000	127,000	127,000	
Other Governments					
Other Funds of the City					
Total	141,211	127,000	127,000	127,000	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department				No.	Program				No.
District Attorney				69	General Support				01
Fund				No.					
General				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2L10	Administrative Assistant 1	45,769 - 58,840		2	1	1	55,571	(1)
3	A602	Assistant Director For Administration	129,063			1			
4	A531	Assistant District Attorney 1	96,539 - 176,161	12	2	9	9	1,136,926	7
5	A532	Assistant District Attorney 2	112,200 - 115,500	3	3	3	3	403,861	
6	A536	Assistant District Attorney 6	187,171	2	2	2	1	187,171	(1)
7	B600	Budget Administrator	80,000 - 95,335	1	1	2	2	175,335	1
8	C116	Chief Financial Officer	167,969	1	1	1	1	167,939	
9	C119	Chief of County Detectives	150,000				1	150,000	1
10	C157	Chief Of Staff	125,000		1				(1)
11	1A22	Clerical Supervisor 2	46,734 - 51,124	2	2	2	2	99,284	
12	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	48,394	
13	C394	Communications Director	139,329	1	1	1	1	139,329	
14	C371	Community Liaison	92,925	1	1	1	1	92,925	
15	C378	Community Liaison/Outreach Worker	56,282	1	2	1	1	56,282	(1)
16	C487	Coordinator	74,000 - 77,438	3	2	2	2	151,438	
17	D043	Data Analyst	72,380	1	1				(1)
18	D067	Data Manager	85,000			1	1	85,000	1
19	D061	Data & File Manager	50,500 - 108,500	1	1	2	2	159,000	1
20	D176	Deputy Chief Of Staff	125,000		1				(1)
21	D500	Director	84,275	1					
22	D576	Director Of Public Affairs	134,612	1	1	1	1	134,612	
23	D550	District Attorney	211,495	1	1	1	1	211,495	
24	E800	Executive Secretary	84,525	1	1	1	1	84,525	
25	1A20	Executive Secretary	81,865	1	1				(1)
26	G670	Geographic Information Systems Analyst	84,282		1				(1)
27	G660	Grants Administrator	75,000			1	1	75,000	1
28	D617	Director of Human Resources	110,000			1	1	110,000	1
29	H904	Human Resource Specialist	61,648 - 70,468	2	2	2	2	132,116	
30	H902	Human Resource Manager	87,550	1	1				(1)
32	I411	Information Technology Specialist	50,500 - 115,000	8	21	12	11	1,007,390	(10)
33	I545	Investigative Analyst	62,000	1	1	1	1	62,000	
35	1A02	Office Clerk	34,489		1				(1)
36	1A03	Office Clerk 2	37,526 - 40,572	6	6	5	6	196,632	
37	P042	Paralegal	46,000 - 83,891	11	4	10	10	675,888	6
38	P536	Procurement Officer	69,620	1	1	1	1	69,620	
39	P571	Program Evaluator	73,982	1	1				(1)
40	P549	Programs Manager	62,000	1	1	1	1	62,000	
41	P558	Program Operating Manager	67,113 - 92,000	2		2	2	159,113	2
42	6A51	Prosecution Detective 1	85,995	1	1	1			(1)
43	R551	Research Analyst	100,000 - 125,000	2	1	2	2	225,000	1
44	S250	Service Representative	44,023	1	1	1	1	44,648	
45	S445	Special Assistant	64,000 - 77,000	2		2	2	141,000	2
46	1F06	Stores Worker	41,709 - 45,392	1		1	1	41,709	1
47	T072	Technology Coordinator/Trainer	75,000			1	1	75,000	1
<b>Total</b>				<b>76</b>	<b>71</b>	<b>77</b>	<b>75</b>	<b>6,616,203</b>	<b>4</b>

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Civilian		75	70	76	75	6,616,203	5
2		Uniform		1	1	1			(1)
3		Lump Sum						50,000	
Total Gross Requirements				76	71	77	75	6,666,203	4
Plus: Earned Increment								478	
Plus: Longevity								3,530	
Less: (Vacancy Allowance)								(188,228)	
Total Budget								6,481,983	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		54,127		47,547			50,000	2,453	
2	Full Time - Civilian	75	5,744,736	70	6,627,764	76	75	6,431,983	(195,781)	5
3	Full Time - Uniform	1	86,609	1	39,513	1			(39,513)	(1)
4	Bonus, Gross Adj.		1,700		1,700				(1,700)	
5	PT, Temp/Seas, Bd, SCG		698		840				(840)	
6	Overtime - Civilian		3,822							
7	Overtime - Uniform									
8	Unused Uniform Leave		4,136							
9	Shift/Stress		5,286		(2,882)				2,882	
10	H&L, IOD, LT-Sick		271							
11										
12										
Total		76	5,901,385	71	6,714,482	77	75	6,481,983	(232,499)	4

71-53J (Program Based Budgeting Version)







**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,998,974	1,937,751	1,987,497	1,827,586	(159,911)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Aerc Acquisition Corp	1,252	5,500	5,500	5,500	E-waste recycle/disposal
250	Anti-Violence Partnership Of Philadelphia	136,769	136,769	136,769	136,769	Victim/Witness services support
250	Broad Installation Group	37,055				Subpoena Service
250	Central Victim Services (Formerly North Central)	73,000	73,000	73,000	73,000	Victim/Witness services support
250	Chestnut Street Reality	137,665				Office Repairs
250	Council Of Spanish Speaking Organization	87,840	87,840	87,840	87,840	Victim/Witness services support
250	Deaf Hearing Communications Center, Inc	2,000		2,000	2,000	Language access services
250	Drugscan	245,700	245,700	245,700	245,700	Analysis; drug and alcohol detection
250	Forerunner Technologies	21,769				Installation of Telephone Equipment
250	Franklin Strategies, LLC	51,000	102,000			Lobbying firm
250	Globo Lang. Sons./Lang. Line Serv., Inc.	6,000	105,000	12,000	15,000	Language line services
250	GRM Information Management Services Of Phila.	200,000	210,000	225,000	225,000	File storage and delivery
250	JEVS Human Services	500,000	500,000	500,000	500,000	Victim/Witness services support
250	Misc. Juvenile Diversion Contracts			154,000		Multiple Providers
250	Misc. Specialized Services	94,387	70,000	95,000	117,835	Medical records, court fees and investigations
250	Northeast Philadelphia Victim Services	78,000	78,000	78,000	78,000	Victim/Witness services support
250	Northwest Victim Services	73,000	73,000	73,000	73,000	Victim/Witness services support
250	Powerling	4,000		2,000	2,000	Language access services
250	Superior Moving & Storage, Inc	3,595	5,000	5,000	10,000	Disposal/moving expenses
250	The Support Center For Child Advocates	76,086	76,086	76,086	76,086	Victim/Witness services support
250	Victim Witness Services Of South Philadelphia	70,000	70,000	70,000	70,000	Victim/Witness services support
250	Wayne Moving and Storage Co			46,746	10,000	Furniture Transport
250	Women Against Abuse	54,856	54,856	54,856	54,856	Victim/Witness services support
250	Women Organized Against Rape	45,000	45,000	45,000	45,000	Victim/Witness services support
	<b>Subtotal Class 250</b>	<b>1,998,974</b>	<b>1,937,751</b>	<b>1,987,497</b>	<b>1,827,586</b>	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
210	Misc. Postage/Courier Fees	290	12,000	12,000	2,000	Courier Fee/Postage
210	Pitney Bowes Incorporated	58,500	38,000	38,000	58,000	Courier Fee/Postage
	<b>Subtotal Class 210</b>	<b>58,790</b>	<b>50,000</b>	<b>50,000</b>	<b>60,000</b>	
211	Misc. Travel Reimbursements	66,873	75,000	115,000	100,000	Reimbursements To Staff
	<b>Subtotal Class 211</b>	<b>66,873</b>	<b>75,000</b>	<b>115,000</b>	<b>100,000</b>	
216	Axon Enterprises, Inc.	358,800	30,128			Evidence.com (eDiscovery Sft)
216	Cdw Government Inc	22,865	22,865	22,865	22,865	Issutrak Licenses For It Help Desk
216	Cdw Government Inc	18,681		18,600		Adobe Software
216	Cdw Government Inc	107,229				Microsoft G716 Licenses
216	Cdw Government Inc			59,928	119,856	Microfocus Cluster Novell
216	Cdw Government Inc	35,000		25,000	35,000	Grayshift
216	Cellebrite USA	8,600	8,600	8,600	8,600	Digital Forensics
216	Misc. Software Licenses/Maintenance	85	2,835		5,000	Maintenance & Licenses
216	Mythics, Inc.	43,779	43,000	47,281	48,000	Oracle
216	Shi International Corp	3,856				Issutrak Licenses For It Help Desk
216	Shi International Corp	2,082	20,000	2,100	2,100	SUSE LINEX
216	Shi International Corp	11,041	11,041	11,041	11,041	Legal Server (Case Mgt Software)
216	Shi International Corp	69,250				Mongo Db Enterprise
216	Shi International Corp		69,250	37,256	74,514	Microfocus Cluster Zenworks
216	Shi International Corp	12,772	13,000	13,000	13,000	Zoom Licenses
216	Shi International Corp		80,000		80,000	AWS
	<b>Subtotal Class 216</b>	<b>694,040</b>	<b>300,719</b>	<b>245,671</b>	<b>419,976</b>	
255	Misc. Dues		90,000	5,000	5,000	Misc. Dues
255	PA Disciplinary Board	69,902				Annual attorney registration dues
	<b>Subtotal Class 255</b>	<b>69,902</b>	<b>90,000</b>	<b>5,000</b>	<b>5,000</b>	
260	Physio Control Systems Inc		4,200	4,200	4,200	Defrib Maintenance
260	Canon Solutions America	4,918		5,000	5,000	Copier Maintenance
260	Cdw Government Inc		55,000			Microfocus Clustermovell/Zenworks
260	Dataworks Plus	5,196		5,200	5,200	Mugshots Renewal
260	Aciss Systems, Inc.		30,000			Web Case Mgt/Investigative Sft
260	Motorola Solutions	1,875		1,200	1,200	Repairs & Maintenance
260	Elliott Lewis Corporation		5,000	5,000	5,000	Repairs & Maintenance
260	Misc. Repair/Maintenance Costs	7,796	16,000	7,537	16,000	Repairs & Maintenance
260	Pitney Bowes	9,765		9,765	9,765	Postage Machine
260	Remi Group LLC	9,374	50,000	10,000	20,000	Repairs & Maintenance
260	Xerox Corp.	54,061		65,000	70,000	Repairs & Maintenance
	<b>Subtotal Class 260</b>	<b>92,985</b>	<b>160,200</b>	<b>112,902</b>	<b>136,365</b>	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

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

Department		No.	Program		No.	
District Attorney		69	General Support		01	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
266	Misc. Comp Maintenance & Support	172				Computer Maintenance Computer Maintenance via OIT
266	Trident Computer Resources Inc	2,558	50,000			
	<b>Subtotal Class 266</b>	<b>2,730</b>	<b>50,000</b>			
284	Air Conditioning	102,066	110,000	120,000	120,000	Chestnut Street Realty LP
	<b>Subtotal Class 284</b>	<b>102,066</b>	<b>110,000</b>	<b>120,000</b>	<b>120,000</b>	
304	Lexisnexis Mathew Bender	32,682		32,682	30,000	Law Publications
304	Misc. Books & Publications	2,072	20,000	2,072	5,000	Law Publications
304	West publishing Corp	16,664		16,664	15,000	Law Publications
	<b>Subtotal Class 304</b>	<b>51,418</b>	<b>20,000</b>	<b>51,418</b>	<b>50,000</b>	
320	Envelopes & Printed Products	21,895	25,000	25,000	25,000	Envelopes
320	Henry Schein Incorporated	838	5,000	5,000	5,000	Covid-19 personal protection equip.
320	Innovative Printing Systems Inc.	212,827	150,000	180,000	152,800	Toner
320	Misc. Office Supplies	33,995	50,000	43,239	43,000	Office Supplies
320	Vanguard Direct	17,096		6,761	15,000	Office Supplies
320	Misc. Copy Paper	21,492	60,000	60,000	60,000	Copy Paper
320	Staples Contract & Commercial	116,969	208,858	150,175	150,000	Office Supplies
	<b>Subtotal Class 320</b>	<b>425,112</b>	<b>498,858</b>	<b>470,175</b>	<b>450,800</b>	
427	CDW Government Inc			39,800		Computers/Lap Tops/Monitors
427	Canon Solutions America	35,985				Computers/Lap Tops/Monitors
427	Dell Marketing Lp	6,750		150,233	200,000	Computers/Lap Tops/Monitors
427	Misc. Comp Equip	381	190,417			Computers/Lap Tops/Monitors
427	P C Specialists			1,450		Computer Accessories/Printers
427	Shi International Corp	1,899		10,000		Computer Accessories/Printers
	<b>Subtotal Class 427</b>	<b>45,015</b>	<b>190,417</b>	<b>201,483</b>	<b>200,000</b>	
430	TransAmerican Office Furniture	49,298		32,000	20,000	Office furniture
430	Ribbons Express Incorporated	1,902				Shredders
	<b>Subtotal Class 430</b>	<b>51,200</b>		<b>32,000</b>	<b>20,000</b>	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department District Attorney		No. 69	Program General Support		No. 01	
Fund Grants Revenue		No. 08				
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,563,199	2,220,000	958,960	1,333,382	374,422
b)	Employee Benefits	3,745				
200	Purchase of Services	52,485		590	243,600	243,010
300	Materials and Supplies				10,000	10,000
400	Equipment				11,600	11,600
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,619,429	2,220,000	959,550	1,598,582	639,032
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	21	21	13	23	2
105	Full Time - Uniform					
Total		21	21	13	23	2
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimate Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	1,549,002	2,220,000	884,550	1,000,000	115,450	
Federal			75,000	598,582	523,582	
State						
Other Governments						
Other Funds of the City						
Total	1,549,002	2,220,000	959,550	1,598,582	639,032	

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY WITHIN PROGRAM</b>
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Department District Attorney	No. 69	Program General Support	No. 01
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Building Research and Data Analysis Capacity	Grant Number G69L09	Index Code 690598
<i>Federal</i>	Award Period 02/18/2020-10/31/2024		Type of Grant Cost Reimbursement - Laura and John Arnold Foundation
<i>State</i>			
<i>Other Govt.</i>			
<b>X</b> <i>Local (Non-Govt.)</i>	<b>Grant Objective</b>		

- 1) Create the data infrastructure and analytic capacity necessary to create valuable metrics measuring the impacts of discretionary decisions on criminal justice outcomes;  
2) Share those novel analyses throughout the office and with the public through dashboards and regular reporting; and,  
3) Support and engage in measuring the impact of ADA decision-making and DAO policy on outcomes related to interaction with and participation in the criminal justice system.

**Summary by Class**

Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		720,000	720,000	1,000,000	280,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	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		720,000	720,000	1,000,000	280,000

**Summary by Funding Source**

Code	Category	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		720,000	720,000	1,000,000	280,000
	Total		720,000	720,000	1,000,000	280,000

**Summary of Positions**

Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian			13	13	13
105	Full Time - Uniform					
	Total			13	13	13

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department District Attorney		No. 69	Program General Support		No. 01	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<i>Federal</i>		Chan Zuckerberg Initiative DAF		G69L35	699013	
<i>State</i>		Award Period		Type of Grant		
<i>Other Govt.</i>		03/01/20-06/30/2024		Cost Reimbursement - Silicon Valley Community Foundation		
<input checked="" type="checkbox"/> <i>Local (Non-Govt.)</i>		<b>Grant Objective</b>				
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.						
<b>Summary by Class</b>						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	1,412,234	1,500,000	148,960		(148,960)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	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	52,485		590		(590)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,464,720	1,500,000	149,550		(149,550)
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	1,400,000	1,500,000	149,550		(149,550)
Total		1,400,000	1,500,000	149,550		(149,550)
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	21	21			(21)
105	Full Time - Uniform					
Total		21	21			(21)

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY WITHIN PROGRAM</b>
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Department District Attorney	No. 69	Program General Support	No. 01
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Penn Law - Maria Maldanato Ibaceta Fellowship	Grant Number G69L39	Index Code 699022
<i>Federal</i>			
<i>State</i>	Award Period 06/01/2022-6/30/2023	Type of Grant Cost Reimbursement - U of P Carey Law School	
<i>Other Govt.</i>			
<b>X</b> <i>Local (Non-Govt.)</i>	<b>Grant Objective</b>		

María Alejandra Maldonado Ibaceta has been awarded a LLM Public Interest Fellowship to work with District Attorney's Office of Philadelphia Conviction Integrity Unit (CIU).

**Summary by Class**

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	34,388				
100 b)	Employee Benefits - Total	3,745				
	Class 186 - Flex Cash Pmnts.					
	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	3,745				
	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	38,133				

**Summary by Funding Source**

Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	27,425				
	Total	27,425				

**Summary of Positions**

Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY WITHIN PROGRAM</b>
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Department District Attorney	No. 69	Program General Support	No. 01
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Rutgers Research Collaboration	Grant Number G69L40	Index Code 699023
<i>Federal</i>			
<i>State</i>	Award Period 05/01/2021-04/30/2023	Type of Grant Cost Reimbursement-Rutgers, The State University of New Jersey	
<i>Other Govt.</i>			
<b>X</b> <i>Local (Non-Govt.)</i>	<b>Grant Objective</b>		

This grant is for the DAO and RU to collaborate on a research project to study how the automatic sealing of cases under 18 Pa.C.S. § 9122.2, ("Clean Slate") impacts a variety of outcomes for people involved in the criminal justice system, including criminal justice and economic outputs. The project will connect individuals involved in the Pennsylvania justice system to other criminal justice data, credit scores, and tax data over time to help better understand how automatic record sealing may have affected future criminal activity, changes in credit score, and income.

**Summary by Class**

Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	5,000				
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	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	5,000				

**Summary by Funding Source**

Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	5,000				
	Total	5,000				

**Summary of Positions**

Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY WITHIN PROGRAM</b>
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Department District Attorney	No. 69	Program General Support	No. 01
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Drexel Diversion Fee Reform	Grant Number G69L41	Index Code 699024
<i>Federal</i>			
<i>State</i>	Award Period 07/01/2022-06/30/2023	Type of Grant Cost Reimbursement-Drexel University-Dept of Criminology	
<i>Other Govt.</i>			
<b>X</b> <i>Local (Non-Govt.)</i>	<b>Grant Objective</b>		

The District Attorney's office (DAO) will provide Drexel data required to conduct research regarding the Diversion Fee Reform Program, see Appendix A: Project Description. The data will be provided subject to mutual agreement between the parties as to the fields to provide and subject to approval of the City Law Department of the legality of such sharing and the form and substance of any agreement.

**Summary by Class**

Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	8,000				
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	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	8,000				

**Summary by Funding Source**

Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	8,000				
	Total	8,000				

**Summary of Positions**

Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department District Attorney		No. 69	Program General Support		No. 01		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
<i>Federal</i>		Temple BGVR			G69L42	699025	
<i>State</i>		Award Period		Type of Grant			
<i>Other Govt.</i>		01/01/2021-09/30/2022		Cost Reimbursement-Temple University-Dept of Criminology			
<b>X</b> <i>Local (Non-Govt.)</i>		<b>Grant Objective</b>					
The District Attorney's office (DAO) will provide Temple data required to conduct research regarding Focused Deterrence/Cure Violence							
<b>Summary by Class</b>							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	103,577					
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							
<b>Summary by Funding Source</b>							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)	103,577					
Total		103,577					
<b>Summary of Positions</b>							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department District Attorney		No. 69	Program General Support		No. 01	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<i>Federal</i>		Drexel Diversion Fee Reform		G69L43	699026	
<i>State</i>		Award Period		Type of Grant		
<i>Other Govt.</i>		01/01/2023-06/30/2025		Cost Re.-Drexel U. Office of Research & Innovation-Sponsored Prgs.		
<b>X</b> <i>Local (Non-Govt.)</i>		<b>Grant Objective</b>				
<p>The DAO has formed a partnership with Drexel's Juvenile Justice Research &amp; Reform (JJR&amp;R) Lab to investigate estimated impacts of recent prosecutor-led reforms (i.e., expanded diversion eligibility criteria and additional connections to case management and other services for diverted youth) to juvenile diversion policies in Philadelphia and evaluate whether these reforms lead to reductions in formal justice involvement, reduced racial disparities in diversion enrollment and completion, and improvements in individual outcomes for diverted youth ("The Project").</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services			15,000		(15,000)
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				15,000		(15,000)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)			15,000		(15,000)
Total				15,000		(15,000)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department District Attorney		No. 69	Program General Support		No. 01		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
<b>X</b>	<i>Federal</i>	Philadelphia DAO DATA CoLab			G69460	690565	
	<i>State</i>	Award Period		Type of Grant			
	<i>Other Govt.</i>	02/01/2023-06/30/2025		Cost Reimbursement-PCCD			
	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>					
<p>The Data CoLab aims to use data and analytical capacity available through the Philadelphia District Attorneys Transparency Analytics (DATA) Lab to work closely with community-based organizations to develop, implement, and evaluate local solutions to local problems including gun violence.</p>							
<b>Summary by Class</b>							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services			75,000	333,382	258,382	
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				243,600	243,600	
300	Materials and Supplies				10,000	10,000	
400	Equipment				11,600	11,600	
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total				75,000	598,582	523,582	
<b>Summary by Funding Source</b>							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal			75,000	598,582	523,582	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total				75,000	598,582	523,582	
<b>Summary of Positions</b>							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian				10	10	
105	Full Time - Uniform						
Total					10	10	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department District Attorney		No. 69	Program General Support		No. 01		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
<i>Federal</i>		Exploring Prosecutorial Discretion			G69L38	699021	
<i>State</i>		Award Period		Type of Grant			
<i>Other Govt.</i>		5/2/22 - 6/30/22		Cost Reimbursement - Urban Institute			
<input checked="" type="checkbox"/> <i>Local (Non-Govt.)</i>		<b>Grant Objective</b>					
<p>To collaborate with Urban Institute, Justice Policy Center on the project titled Prosecutorial Decision-making in Plea Bargaining in Philadelphia. The DAO will support this collaboration by coding a selection of cases relevant to the study.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total						
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)	5,000					
	Total	5,000					
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**PERFORMANCE MEASURES**

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

The Trial Division is the backbone of the District Attorney's Office providing general and specialized prosecution. The majority of our lawyers work in the Trial Division, seeking justice through criminal convictions, sentencing recommendations, and a wide array of specialty courts to address underlying issues – veterans' court, drug courts, mental health court among others. The Division includes the Major Trials Unit, Municipal Court Unit (MC), Family Violence and Sexual Assault (FVSA), Homicide and Non-Fatal Shootings, Juvenile Unit (described further below), Gun Violence Task Force, Economic Crimes.

***Program Objectives***

- Continue the build-out of the Organized Retail and House Theft Task Force, Labor Protection Unit, Prolific Gun Unit, Carjacking Enforcement Unit and the Gun Crimes Strategies & Prevention Collaborative.
- Reduce the average caseload per ADA.

***Performance Measures***

Description	Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target
(1)	(2)	(3)	(4)
Carjacking Arrests Charged	53	150	1.5
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department District Attorney		No. 69	Program Trials		No. 02	
<b>Summary by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	15,611,670	18,032,399	20,917,080	20,971,152	54,072
08	Grants Revenue	1,073,388	181,250	175,832	181,250	5,418
	Total	16,685,058	18,213,649	21,092,912	21,152,402	59,490
<b>Summary of Full Time Positions by Fund</b>						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	213	224	253	229	5
08	Grants Revenue	9	2	2	2	
	Total Full Time	222	226	255	231	5
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
08	Grants Revenue	1,288,682	181,250	175,832	181,250	5,418
	Total	1,288,682	181,250	175,832	181,250	5,418
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Actual (3)	Fiscal 2024 Original (GO Only) (4)	Fiscal 2024 Estimated (All Other Sources) (5)	Fiscal 2025 Proposed (GO Only) (6)	Fiscal 2025 Proposed Bdg't (All Other Sources) (7)
	Total					
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	6,687,222	7,689,324	8,960,842	8,940,455	(20,387)
Finance	Employee Benefits - Uniform					
	Total	6,687,222	7,689,324	8,960,842	8,940,455	(20,387)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department District Attorney		No. 69	Program Trials		No. 02	
Fund General		No. 01				
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	15,611,670	18,032,399	20,917,080	20,971,152	54,072
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		15,611,670	18,032,399	20,917,080	20,971,152	54,072
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	213	224	253	229	5
105	Full Time - Uniform					
Total		213	224	253	229	5
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department District Attorney	No. 69	Program Trials	No. 02
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A040	Administrative Assistant	77,907	1	1				(1)
2	2L10	Administrative Assistant - Non-Confidential	45,769 - 58,840	1	1	1	1	58,840	
3	2L01	Administrative Technician	40,333 - 51,866	1		1	1	51,866	1
4	A531	Assistant District Attorney 1	70,000 - 165,151	135	136	176	158	17,184,662	22
5	A532	Assistant District Attorney 2	121,000 - 156,090	4	3	3	3	405,590	
6	A533	Assistant District Attorney 3	103,449 - 134,500	2	3	2	2	237,949	(1)
7	A534	Assistant District Attorney 4	165,151	1	1	1	1	165,151	
8	A535	Assistant District Attorney 5	151,000	1	1	1	1	151,000	
9	1A04	Clerk 3	44,352 - 48,394	2	2	2	2	91,404	
10	C487	Coordinator	53,000 - 54,000	1		2	2	107,000	2
11	1D41	Data Service Support Clerk	40,504 - 44,023	1	1	1	1	44,023	
12	1B40	Legal Services Clerk	44,352 - 48,394	4	6	4	4	189,534	(2)
13	1A03	Office Clerk 2	37,526 - 40,572	1	1	1	1	37,526	
14	P042	Paralegal	46,000 - 88,947	54	67	54	48	3,151,737	(19)
15	P549	Program Manager	90,000	1		1	1	90,000	1
16	2M88	Prosecution Assistant 1	41,504 - 53,361	1		1	1	50,395	1
17	2M91	Prosecution Assistant 3	53,537 - 68,813	1	1	1	1	68,813	
18	1B42	Trial Services Supervisor	62,868 - 80,819	1		1	1	53,259	1
<b>Total</b>				<b>213</b>	<b>224</b>	<b>253</b>	<b>229</b>	<b>22,138,749</b>	<b>5</b>

Positions moved from the Trials Program to the Victim Support Program in FY24.

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department District Attorney	No. 69	Program Trials	No. 02
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Civilian		213	224	253	229	22,138,749	5
2		Lump Sum						500,000	
3		Part Time/Temp Seasonal						100,000	
4		Civilian Overtime						75,000	
5		Expenditure Transfers to Grants Revenue Fund						(475,000)	

Total Gross Requirements				213	224	253	229	22,338,749	5
Plus: Earned Increment								686	
Plus: Longevity								3,984	
Less: (Vacancy Allowance)								(1,372,267)	
Total Budget								20,971,152	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		219,565		408,275			500,000	91,725	
2	Full Time - Civilian	213	15,180,980	224	20,342,434	253	229	20,296,152	(46,282)	5
3	Full Time - Uniform									
4	Bonus, Gross Adj.		6,052		(1,573)				1,573	
5	PT, Temp/Seas, Bd, SCG		156,111		94,944			100,000	5,056	
6	Overtime - Civilian		48,962		73,000			75,000	2,000	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		213	15,611,670	224	20,917,080	253	229	20,971,152	54,072	5

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department District Attorney		No. 69	Program Trials		No. 02	
Fund Grants Revenue		No. 08				
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	965,358	168,350	156,250	168,350	12,100
b)	Employee Benefits					
200	Purchase of Services	100,386	7,900	19,582	7,900	(11,682)
300	Materials and Supplies	579	5,000		5,000	5,000
400	Equipment	7,066				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,073,388	181,250	175,832	181,250	5,418
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	9	2	2	2	
105	Full Time - Uniform					
Total		9	2	2	2	
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimate Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal	1,189,801	31,250	48,832	31,250	(17,582)	
State	98,882	150,000	127,000	150,000	23,000	
Other Governments						
Other Funds of the City						
Total	1,288,682	181,250	175,832	181,250	5,418	

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY WITHIN PROGRAM</b>
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Department District Attorney	No. 69	Program Trials	No. 02
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title PCCD Stop	Grant Number G69L09	Index Code 690487
<input checked="" type="checkbox"/> Federal			
<input type="checkbox"/> State	Award Period 01/01/2022-12/31/2024	Type of Grant Cost Reimbursement -OVW Through Women Against Abuse	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	<b>Grant Objective</b>		

To create a coordinated, Citywide response to domestic violence in Philadelphia. Funds will pay a portion of the salaries of three prosecutors to participate in collaborative meetings and to contribute to the development of protocols.

**Summary by Class**

Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	31,250	31,250	31,250	31,250	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	31,250	31,250	31,250	31,250	

**Summary by Funding Source**

Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	19,948	31,250	31,250	31,250	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	19,948	31,250	31,250	31,250	

**Summary of Positions**

Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY WITHIN PROGRAM</b>
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Department District Attorney	No. 69	Program Trials	No. 02
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title RASA 2021-2022	Grant Number G69512	Index Code 690477/690601
<input checked="" type="checkbox"/> Federal			
<input checked="" type="checkbox"/> State	Award Period 01/01/2021-12/31/2022	Type of Grant Cost Reimbursement - PCCD	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	<b>Grant Objective</b>		

The implementation of Rights and Services under the Crimes Victims Act

**Summary by Class**

Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	450,767				
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	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	450,767				

**Summary by Funding Source**

Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	575,543				
200	State	98,882				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	674,425				

**Summary of Positions**

Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department District Attorney		No. 69	Program Trials		No. 02		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Philadelphia CARES			G69651	690802	
	State	Award Period		Type of Grant			
	Other Govt.	10/01/2020-09/30/2023		Cost Reimbursement - PCCD			
	Local (Non-Govt.)	<b>Grant Objective</b>					
<p>Philadelphia CARES (Crisis Assistance, Response &amp; Engagement for Survivors), To recruit, Train and oversee a survivor-driven community-based team to provide crisis response services to family members of homicide victims.</p>							
<b>Summary by Class</b>							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	401,333					
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	98,375					
300	Materials and Supplies	579					
400	Equipment	2,282					
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	502,568					
<b>Summary by Funding Source</b>							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	594,310					
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
	Total	594,310					
<b>Summary of Positions</b>							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	7					
105	Full Time - Uniform						
	Total	7					

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY WITHIN PROGRAM</b>
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Department District Attorney	No. 69	Program Trials	No. 02
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input checked="" type="checkbox"/> Federal	Evaluation of the Philadelphia CARES Strategy	G69652	690803
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	04/01/2019-09/30/2021	Cost Reimbursement - PCCD	
<input type="checkbox"/> Local (Non-Govt.)	<b>Grant Objective</b>		

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**

Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services			17,582		(17,582)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			17,582		(17,582)

**Summary by Funding Source**

Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			17,582		(17,582)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			17,582		(17,582)

**Summary of Positions**

Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY WITHIN PROGRAM</b>
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Department District Attorney	No. 69	Program Trials	No. 02
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Philadelphia DAO SD Victim Advocates	G69712	690552
<input checked="" type="checkbox"/> <i>State</i>			
<i>Other Govt.</i>	09/01/2022-08/31/2025		
<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>		

The Philadelphia District Attorney's Office will have 2 full-time School District Victim/Witness Coordinators support students and their families who are victims of violence within the School District by working with the Office of Safe Schools Advocate to provide and/or refer clients to available services

**Summary by Class**

Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	82,008	137,100	125,000	137,100	12,100
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	2,011	7,900	2,000	7,900	5,900
300	Materials and Supplies		5,000		5,000	5,000
400	Equipment	4,784				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	88,803	150,000	127,000	150,000	23,000

**Summary by Funding Source**

Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		150,000	127,000	150,000	23,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total		150,000	127,000	150,000	23,000

**Summary of Positions**

Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	2	2	2	2	
105	Full Time - Uniform					
	Total	2	2	2	2	

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**PERFORMANCE MEASURES**

Department District Attorney's Office	No. 69	Program Investigations	No. 03
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***Program Description***

The Investigations Division's work generally starts before an arrest is made. Investigating and prosecuting complex criminal matters requires experienced Assistant District Attorneys, District Attorney Detectives, support staff, and 21st century prosecution tools. By investigating select criminal activity, the DAO is being proactive about making a safer and fairer Philadelphia. The Investigations Division focuses on ongoing criminal activity that preys on the poor and the powerless in the city's communities. Focusing on these cases can make a real difference in promoting equity and helping people to escape poverty.

***Program Objectives***

- Sustain the newly established Organized Retail Theft Task Force.
- Sustain deed fraud/house theft investigation and prosecution.
- Sustain the Special Investigations Unit.
- Sustain AND GROW the Conviction Integrity Unit.
- Develop a Cold Case Unit.

***Performance Measures***

Description	Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target
(1)	(2)	(3)	(4)
Number of Older Adults Served by the Elder Justice Unit	60	400	400
<u>Comments:</u>			
Federal Gun Crime Cases Prosecuted by Special US ADAs	7	28	28
<u>Comments:</u>			
Straw Purchase/Gun Trafficking Investigations Charged	6	100	100
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department District Attorney		No. 69	Program Investigations		No. 03	
<b>Summary by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	3,829,872	4,205,462	4,252,620	4,137,908	(114,712)
08	Grants Revenue	8,031,359	30,666,750	15,444,382	15,619,699	175,317
	Total	11,861,231	34,872,212	19,697,002	19,757,607	60,605
<b>Summary of Full Time Positions by Fund</b>						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	36	45	37	40	(5)
08	Grants Revenue	25	63	36	64	1
	Total Full Time	61	108	73	104	(4)
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
08	General Fund	#REF!	#REF!	#REF!		#REF!
08	Grants Revenue	3,596,311	30,666,750	15,444,382	15,619,699	
	Total	#REF!	#REF!	#REF!	15,619,699	#REF!
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Actual (3)	Fiscal 2024 Original (GO Only) (4)	Fiscal 2024 Estimated (All Other Sources) (5)	Fiscal 2025 Proposed (GO Only) (6)	Fiscal 2025 Proposed Bdg't (All Other Sources) (7)
	Total					
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,356,178	1,590,849	1,560,045	1,531,130	(28,916)
Finance	Employee Benefits - Uniform					
	Total	1,356,178	1,590,849	1,560,045	1,531,130	(28,916)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department District Attorney		No. 69	Program Investigations		No. 03	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	3,217,948	3,661,462	3,589,620	3,500,890	(88,730)
b)	Employee Benefits					
200	Purchase of Services	568,180	472,000	616,000	584,743	(31,257)
300	Materials and Supplies	43,744	72,000	47,000	52,275	5,275
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,829,872	4,205,462	4,252,620	4,137,908	(114,712)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	36	45	37	40	(5)
105	Full Time - Uniform					
Total		36	45	37	40	(5)
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	#REF!	#REF!	#REF!		#REF!	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	#REF!	#REF!	#REF!		#REF!	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department				No.	Program			No.	
District Attorney				69	Investigations			03	
Fund				No.					
General				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A531	Assistant District Attorney 1	85,000 - 136,400	16	21	19	21	2,349,350	
2	A532	Assistant District Attorney 2	100,070 - 134,286	3	4	2	3	236,470	(1)
3	A533	Assistant District Attorney 3	120,122		1				(1)
4	A534	Assistant District Attorney 4	121,848	1	1	1	1	121,848	
5	A535	Assistant District Attorney 5	134,286	1	1	1	1	134,286	
6	C487	Coordinator	90,000	1		1	1	90,000	1
7	P042	Paralegal	46,866 - 75,970	13	16	12	12	688,671	(4)
8	2M89	Prosecution Assistant 2	49,252 - 63,328	1	1	1	1	63,328	
<b>Total</b>				<b>36</b>	<b>45</b>	<b>37</b>	<b>40</b>	<b>3,683,953</b>	<b>(5)</b>

71-53I (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department District Attorney	No. 69	Program Investigations	No. 03
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Civilian		36	45	37	40	3,683,953	(5)
2		Lump Sum						25,000	
Total Gross Requirements				36	45	37	40	3,708,953	(5)
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(208,063)	
Total Budget								3,500,890	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		139,224		48,087			25,000	(23,087)	
2	Full Time - Civilian	36	3,078,724	45	3,541,533	37	40	3,475,890	(65,643)	(5)
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		36	3,217,948	45	3,589,620	37	40	3,500,890	(88,730)	(5)

71-53J (Program Based Budgeting Version)



**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

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

Department District Attorney	No. 69	Program Investigations	No. 03
Fund General	No. 01		

Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
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**Schedule 300 - Materials & Supplies**

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	3,668	7,000	7,000	7,000	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	36,073	60,000	35,000	40,275	5,275
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	4,003	5,000	5,000	5,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	<b>Total</b>	<b>43,744</b>	<b>72,000</b>	<b>47,000</b>	<b>52,275</b>	<b>5,275</b>

**Schedule 400 - Equipment**

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

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department District Attorney		No. 69	Program Investigations		No. 03	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	372,815	315,000	350,000	350,000	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Miscellaneous Expert Testimony	372,815	315,000	350,000	350,000	Expert Witness and Professionals
	<b>Subtotal Class 250</b>	<b>372,815</b>	<b>315,000</b>	<b>350,000</b>	<b>350,000</b>	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

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

Department District Attorney		No. 69	Program Investigations		No. 03
Fund General		No. 01			

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	AT&T	82,823	85,000	85,000	85,000	Mobile Telephone Service
	<b>Subtotal Class 209</b>	<b>82,823</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>	
255	Miscellaneous Dues			8,000	8,000	Various dues and memberships Annual attorney registration dues
255	PA Disciplinary Board	68,035	7,000	97,000	97,000	
	<b>Subtotal Class 255</b>	<b>68,035</b>	<b>7,000</b>	<b>105,000</b>	<b>105,000</b>	
320	Amazon	14,804	40,000	10,000	10,000	Amazon Purchases
320	Various Vendors	21,269	20,000	25,000	30,275	Misc. Supplies
	<b>Subtotal Class 320</b>	<b>36,073</b>	<b>60,000</b>	<b>35,000</b>	<b>40,275</b>	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department District Attorney		No. 69	Program Investigations		No. 03	
Fund Grants Revenue		No. 08				
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,445,882	11,700,094	4,846,507	10,987,599	6,141,092
b)	Employee Benefits	545,000	1,215,004	1,220,000	800,000	(420,000)
200	Purchase of Services	4,670,643	16,405,490	9,179,875	3,081,100	(6,098,775)
300	Materials and Supplies	45,850	524,912	13,000	251,000	238,000
400	Equipment	323,983	821,250	185,000	500,000	315,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		8,031,359	30,666,750	15,444,382	15,619,699	175,317
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	25	55	30	58	3
105	Full Time - Uniform		8	6	6	(2)
Total		25	63	36	64	1
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimate Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	521,128	1,200,000	475,000	1,000,000	525,000	
Federal	369,674	22,534,650	11,833,375	7,937,599	(3,895,776)	
State	2,705,509	6,932,100	3,136,007	6,682,100	3,546,093	
Other Governments						
Other Funds of the City						
Total	3,596,311	30,666,750	15,444,382	15,619,699	175,317	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department District Attorney		No. 69	Program Investigations		No. 03	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Insurance Fraud Prevention		G69248	690548	
<b>X</b>	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	07/01/2024-06/30/2025		Cost Reimbursement -IFPA		
	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>				
To investigate and prosecute cases of Insurance Fraud						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	1,185,037	2,600,000	1,420,500	2,600,000	1,179,500
100 b)	Employee Benefits - Total	545,000	400,000	450,000	400,000	(50,000)
	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		400,000	450,000	400,000	(50,000)
	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	79,658	126,100	129,500	126,100	(3,400)
300	Materials and Supplies					
400	Equipment	128,975				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,938,670	3,126,100	2,000,000	3,126,100	1,126,100
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	1,772,719	3,126,100	2,000,000	3,126,100	1,126,100
300	Other Governments					
400	Local (Non-Governmental)	137				
Total		1,772,856	3,126,100	2,000,000	3,126,100	1,126,100
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	11	7	6	6	(1)
105	Full Time - Uniform		8	6	6	(2)
Total		11	15	12	12	(3)

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY WITHIN PROGRAM</b>
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Department District Attorney	No. 69	Program Investigations	No. 03
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Unemployment Compensation Fraud	Grant Number G69300	Index Code 690556
<input checked="" type="checkbox"/> Federal			
<input type="checkbox"/> State	Award Period 02/15/2024-02/14/2025	Type of Grant Cost Reimbursement - Dept. of Labor and Industry	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	<b>Grant Objective</b>		

To investigate unemployment compensation claims.

**Summary by Class**

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	280,523	350,000	336,007	350,000	13,993
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	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	280,523	350,000	336,007	350,000	13,993

**Summary by Funding Source**

Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	275,770	350,000	336,007	350,000	13,993
300	Other Governments					
400	Local (Non-Governmental)					
	Total	275,770	350,000	336,007	350,000	13,993

**Summary of Positions**

Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	2	2	2	2	
105	Full Time - Uniform					
	Total	2	2	2	2	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department District Attorney		No. 69	Program Investigations		No. 03		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
<i>Federal</i>		Auto Theft Prevention			G69392	690543	
<b>X</b>	<i>State</i>	Award Period		Type of Grant			
	<i>Other Govt.</i>	07/01/2024-06/30/2025		Cost Reimbursement -PA ATPA			
	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>					
To investigate and prosecute cases of Auto Theft with an Eye Toward Prevention and Reduction							
<b>Summary by Class</b>							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	66,831	350,000	145,000	250,000	105,000	
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmnts.						
	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		5,000	5,000	5,000		
300	Materials and Supplies		1,000		1,000	1,000	
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		66,831	356,000	150,000	256,000	106,000	
<b>Summary by Funding Source</b>							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State	340,043	356,000	150,000	256,000	106,000	
300	Other Governments						
400	Local (Non-Governmental)	5,702					
Total		345,745	356,000	150,000	256,000	106,000	
<b>Summary of Positions</b>							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian		2	1	2		
105	Full Time - Uniform						
Total			2	1	2		

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY WITHIN PROGRAM</b>
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Department District Attorney	No. 69	Program Investigations	No. 03
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title DOJ Federal Forfeiture Funds	Grant Number G69625	Index Code 690310/311
<input checked="" type="checkbox"/> Federal	Award Period 07/01/2024-06/30/2025	Type of Grant Cash Basis - Federal Equitable Sharing	
<input type="checkbox"/> State	<b>Grant Objective</b>		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

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

**Summary by Class**

Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	71,126	200,000	100,000	200,000	100,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	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	12,991	900,000	700,000	900,000	200,000
300	Materials and Supplies	45,850	250,000	10,000	250,000	240,000
400	Equipment	161,968	500,000	30,000	500,000	470,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	291,935	1,850,000	840,000	1,850,000	1,010,000

**Summary by Funding Source**

Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	300,354	1,850,000	840,000	1,850,000	1,010,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)	36,951				
	Total	337,305	1,850,000	840,000	1,850,000	1,010,000

**Summary of Positions**

Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY WITHIN PROGRAM</b>
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Department District Attorney	No. 69	Program Investigations	No. 03
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input checked="" type="checkbox"/> Federal	DOT Federal Forfeiture Funds	G69625	690311/313
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	07/01/2024-06/30/2025	Cash Basis - Federal Equitable Sharing	
<input type="checkbox"/> Local (Non-Govt.)	<b>Grant Objective</b>		

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

**Summary by Class**

Class	Description	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	65,691	500,000	200,000	700,000	500,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	65,691	500,000	200,000	700,000	500,000

**Summary by Funding Source**

Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	69,320	500,000	200,000	700,000	500,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)	3,759				
	Total	73,079	500,000	200,000	700,000	500,000

**Summary of Positions**

Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY WITHIN PROGRAM</b>
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Department District Attorney	No. 69	Program Investigations	No. 03
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title DDOU Task Force Overtime	Grant Number G69L08	Index Code 690532
<i>Federal</i>			
<i>State</i>	Award Period 07/01/2024-06/30/2025	Type of Grant Cost Reimbursement -Multiple Task Force Orders/MOUs	
<i>Other Govt.</i>			
<b>X</b> <i>Local (Non-Govt.)</i>	<b>Grant Objective</b>		

Reimbursement of DDOU Task Force Overtime Incurred Investigating Drug Trafficking Organizations

**Summary by Class**

Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	439,285	1,200,000	475,000	1,000,000	525,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	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		439,285	1,200,000	475,000	1,000,000	525,000

**Summary by Funding Source**

Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	474,579	1,200,000	475,000	1,000,000	525,000
Total		474,579	1,200,000	475,000	1,000,000	525,000

**Summary of Positions**

Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY WITHIN PROGRAM</b>
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Department District Attorney	No. 69	Program Investigations	No. 03
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Philadelphia DAO Special United States Attorney	Grant Number G69301	Index Code 690715
<input checked="" type="checkbox"/> Federal			
<input type="checkbox"/> State	Award Period 07/01/2024-6/30/2025	Type of Grant Cost Reimbursement - PCCD	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	<b>Grant Objective</b>		

The Philadelphia District Attorney's Office (DAO) will assign 5 full-time Assistant District Attorneys (ADAs) to be designated as Special United States Attorneys to review, refer, and prosecute cases that include a charge of felon in possession of a firearm. Federal prosecution will be leveraged to elicit heavy cooperation to expand and aid in investigations of group gun violence and gang gun violence in Philadelphia while securing appropriate sentences for the most dangerous offenders. The additional staff from will help ease the caseload burden on the United States Attorney's office, who in recent years have only taken a mere few of the numerous gun cases referred by the Philadelphia DAO for federal prosecution.

**Summary by Class**

Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	232,695	1,000,000	650,000	1,000,000	350,000
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	232,695	1,000,000	650,000	1,000,000	350,000

**Summary by Funding Source**

Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	203,179	1,000,000	650,000	1,000,000	350,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total	203,179	1,000,000	650,000	1,000,000	350,000

**Summary of Positions**

Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	3	5	6	8	3
105	Full Time - Uniform					
	Total	3	5	6	8	3

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department District Attorney		No. 69	Program Investigations		No. 03	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<b>X</b>	<i>Federal</i>	CIU Pro Se Review Project		G69656	690807	
	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	10/1/2023-9/30/2025		Cost Reimbursement -BJA-OJP		
	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>				
<p>The goal of Pro Se Review Project is to address the backlog of Pro Se Submissions to Philadelphia's Conviction Integrity Unit (CIU) and to continue to build an efficient and effective model to identify and remedy the wrongful convictions of those without access to counsel.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services			175,000	314,815	139,815
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			42,000	110,185	68,185
	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				175,000	314,815	139,815
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal			175,000	314,815	139,815
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total				175,000	314,815	139,815
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian			1	3	3
105	Full Time - Uniform					
Total				1	3	3

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department District Attorney		No. 69	Program Investigations		No. 03		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Philadelphia Elder Abuse Enhanced Multidisciplinary Team			G69653	690805	
	State	Award Period		Type of Grant			
	Other Govt.	10/1/2021 - 9/30/2024		Cost Reimbursement - OJP			
	Local (Non-Govt.)	<b>Grant Objective</b>					
<p>The Philadelphia District Attorney's Office (DAO), in collaboration with Penn Memory Center, Center for Advocacy for the Rights and Interests of the Elderly (CARIE), SeniorLAW Center, and Philadelphia Corporation for Aging (PCA), will develop a new Philadelphia Elder Abuse Multidisciplinary Team (PEAMDT). The PEAMDT will improve coordination between medical professionals, advocacy organizations, legal services organizations, and prosecutors to better serve older victims of crime and improve the participants' ability to investigate and prosecute cases of senior financial exploitation. Additionally, the PEAMDT will improve the ability of the participants to contact and serve exploited seniors who cannot easily access the legal system.</p>							
<b>Summary by Class</b>							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	56,587	150,000	115,000	130,000	15,000	
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmnts.						
	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	35,100	23,400	70,200		(70,200)	
300	Materials and Supplies						
400	Equipment		11,250				
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		91,687	184,650	185,200	130,000	(55,200)	
<b>Summary by Funding Source</b>							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		184,650	185,200	130,000	(55,200)	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total			184,650	185,200	130,000	(55,200)	
<b>Summary of Positions</b>							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	1	1	2	2	1	
105	Full Time - Uniform						
Total		1	1	2	2	1	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department District Attorney		No. 69	Program Investigations		No. 03		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
	<i>Federal</i>	Gun Violence Task Force			G69700	690542	
<b>X</b>	<i>State</i>	Award Period		Type of Grant			
	<i>Other Govt.</i>	07/01/2024-6/30/2025		Cost Reimbursement - PA Attorney General			
	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>					
<p>The District Attorney's Gun Violence Task Force Unit works in partnership with the Office of the Attorney General, investigating and prosecuting Gun Trafficking and violent crime in Philadelphia</p>							
<b>Summary by Class</b>							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services		1,775,000		1,600,000	1,600,000	
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		220,000		350,000	350,000	
300	Materials and Supplies		25,000				
400	Equipment		80,000				
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			2,100,000		1,950,000	1,950,000	
<b>Summary by Funding Source</b>							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State		2,100,000		1,950,000	1,950,000	
300	Other Governments						
400	Local (Non-Governmental)						
Total			2,100,000		1,950,000	1,950,000	
<b>Summary of Positions</b>							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian		20		17	(3)	
105	Full Time - Uniform						
Total			20		17	(3)	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department District Attorney		No. 69	Program Investigations		No. 03	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<b>X</b>	<i>Federal</i>	Phila DAO Gun Violence Investigation & Prosecution		G69651	690610	
	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	01/01/2023-12/31/2024		Cost Reimbursement - PCCD		
	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>				
Philadelphia citywide investigative and prosecutorial technology upgrades to combat gun violence with the 6 following priority areas: Digital Forensics Lab, Digital Field Upgrades, Investigator and Prosecutor Case Management System, Crime Scene Kits, Intelligence Pipeline Development, Program Support and Administration						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	113,798	4,075,094	1,430,000	3,542,784	2,112,784
100 b)	Employee Benefits - Total		815,004	770,000	400,000	(370,000)
	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					
	Class 192 - FICA					
	Class 193 - Health / Medical		815,004	770,000		(770,000)
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	4,477,203	14,630,990	8,075,175	1,000,000	(7,075,175)
300	Materials and Supplies		248,912	3,000		(3,000)
400	Equipment	33,040	230,000	155,000		(155,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	<b>Total</b>	<b>4,624,042</b>	<b>20,000,000</b>	<b>10,433,175</b>	<b>4,942,784</b>	<b>(5,490,391)</b>
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal		20,000,000	10,433,175	4,942,784	(5,490,391)
200	State	113,798				
300	Other Governments					
400	Local (Non-Governmental)					
	<b>Total</b>	<b>113,798</b>	<b>20,000,000</b>	<b>10,433,175</b>	<b>4,942,784</b>	<b>(5,490,391)</b>
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	8	18	12	18	
105	Full Time - Uniform					
	<b>Total</b>	<b>8</b>	<b>18</b>	<b>12</b>	<b>18</b>	

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**PERFORMANCE MEASURES**

Department District Attorney's Office	No. 69	Program Law	No. 04
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***Program Description***

The DAO's work often continues after a conviction is obtained and a sentence imposed. Litigation defending the constitutionality of a criminal conviction can last as long or longer than the sentence itself. The Law Division handles the District Attorney's Office appellate and post-conviction work in state and federal court. With nearly one out of five ADAs working in the Law Division, this Division is the second largest in the DAO and is tasked with not just fighting to uphold decisions, but also to ensure just decisions.

***Program Objectives***

- Retain and prioritize diversity and inclusion within the Division.
- Continue to address PCRA backlog of over 10,000 cases.
- Continue improving the open file discovery process.
- Continue careful review of every conviction at the post-trial stage to ensure that justice was served.
- Expand affirmative civil litigation, including in the environmental space.

***Performance Measures***

Description	Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target
(1)	(2)	(3)	(4)
Appeals Unit: Convictions Upheld	N/A	90%	90%
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department District Attorney		No. 69	Program Law		No. 04	
<b>Summary by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	6,015,077	6,113,280	6,823,847	6,333,821	(490,026)
Total		6,015,077	6,113,280	6,823,847	6,333,821	(490,026)
<b>Summary of Full Time Positions by Fund</b>						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	71	74	74	73	(1)
Total Full Time		71	74	74	73	(1)
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Actual (3)	Fiscal 2024 Original (GO Only) (4)	Fiscal 2024 Estimated (All Other Sources) (5)	Fiscal 2025 Proposed (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Total						
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	2,593,366	2,670,875	2,983,385	2,757,011	(226,375)
Finance	Employee Benefits - Uniform					
Total		2,593,366	2,670,875	2,983,385	2,757,011	(226,375)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department District Attorney		No. 69	Program Law		No. 04	
Fund General		No. 01				
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	6,015,077	6,113,280	6,823,847	6,333,821	(490,026)
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		6,015,077	6,113,280	6,823,847	6,333,821	(490,026)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	71	74	74	73	(1)
105	Full Time - Uniform					
Total		71	74	74	73	(1)
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department District Attorney	No. 69	Program Law	No. 04
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A531	Assistant District Attorney 1	70,000 - 173,419	43	50	50	50	4,593,917	
2	A532	Assistant District Attorney 2	136,000	1	2	1	2	136,000	
3	A533	Assistant District Attorney 3	140,500	1	1	1	1	140,500	
4	A534	Assistant District Attorney 4	142,000	1	1	1	1	142,000	
5	A535	Assistant District Attorney 5	152,500 - 160,000	2	2	2	2	312,500	
6	A651	Assistant Unit Chief	154,000	1	1	1	1	154,000	
7	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	48,394	
8	D335	Deputy District Attorney	176,171	1	1	1	1	176,171	
9	P042	Paralegal	57,500 - 93,057	17	12	13	11	802,732	(1)
10	2M89	Prosecution Assistant 2	49,252 - 63,328	1	1	1	1	63,328	
11	2M78	Trial Services Manager	62,868 - 80,819	1	1	1	1	80,819	
12	1B42	Trial Services Supervisor	51,535 - 56,695	1	1	1	1	56,695	
<b>Total</b>				<b>71</b>	<b>74</b>	<b>74</b>	<b>73</b>	<b>6,707,056</b>	<b>(1)</b>

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department District Attorney	No. 69	Program Law	No. 04
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Civilian		71	74	74	73	6,707,056	(1)
2		Lump Sum						75,000	
Total Gross Requirements				71	74	74	73	6,782,056	(1)
Plus: Earned Increment									
Plus: Longevity								73	
Less: (Vacancy Allowance)								(448,308)	
Total Budget								6,333,821	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		119,288		33,797			75,000	41,203	
2	Full Time - Civilian	71	5,887,323	74	6,772,725	74	73	6,258,821	(513,904)	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		2,053							
5	PT, Temp/Seas, Bd, SCG		6,413		17,325				(17,325)	
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		71	6,015,077	74	6,823,847	74	73	6,333,821	(490,026)	(1)

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**PERFORMANCE MEASURES**

Department District Attorney's Office	No. 69	Program Detective	No. 05
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***Program Description***

The Detective Division assists the other DAO divisions by investigating crimes and submitting affidavits of probable cause referred to the District Attorney's Office in conjunction with prosecutors. Services performed by the Detective Division include witness interviews, evidence recovery and processing, warrant service, the location and transportation of witnesses, service of subpoenas, prisoner transport, and effectuating arrest warrants.

***Program Objectives***

-This Division's work involves active collaboration with units throughout the office. As such, a primary goal of this Division will be to use the unique skills of the detectives to support the goals of other divisions in the DAO.  
-Continuing to expand training and resources for detectives.

***Performance Measures***

Description (1)	Fiscal 2023 Year-End (2)	Fiscal 2024 Target (3)	Fiscal 2025 Target (4)
<b>No measures associated with this program.</b>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department District Attorney		No. 69	Program Detectives		No. 05	
<b>Summary by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	3,506,514	3,748,430	3,836,350	3,724,834	(111,516)
Total		3,506,514	3,748,430	3,836,350	3,724,834	(111,516)
<b>Summary of Full Time Positions by Fund</b>						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	31	32	33	34	2
Total Full Time		31	32	33	34	2
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General					
Total						
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Actual (3)	Fiscal 2024 Original (GO Only) (4)	Fiscal 2024 Estimated (All Other Sources) (5)	Fiscal 2025 Proposed (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Total						
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform	918,726	960,590	972,762	944,590	(28,172)
Total		918,726	960,590	972,762	944,590	(28,172)

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET</b>	<b>PROGRAM SUMMARY</b>
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Department District Attorney	No. 69	Program Detectives	No. 05
Fund General	No. 01		

**Summary by Class**

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	3,460,915	3,700,334	3,784,354	3,641,938	(142,416)
b)	Employee Benefits					
200	Purchase of Services	45,599	48,096	51,996	55,696	3,700
300	Materials and Supplies				27,200	27,200
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,506,514	3,748,430	3,836,350	3,724,834	(111,516)

**Summary of Positions**

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform	31	32	33	34	2
Total		31	32	33	34	2

**Selected Associated Non-Tax Revenues by Type**

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department District Attorney	No. 69	Program Detectives	No. 05
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	6A02	Police Officer 1	66,183 - 85,955	9	9	8	9	687,640	
2	6A04	Police Sergeant	93,914 - 97,988	1	1	1	1	97,988	
3	6A12	Detective	90,619 - 94,549	3	4	2	2	189,098	(2)
4	6A51	Prosecution Detective 1	75,582 - 85,955			3	3	257,865	3
5	6A52	Prosecution Detective 2	90,619 - 94,549	12	12	13	14	1,317,291	2
6	6A54	Prosecution Detective Lieutenant	107,062 - 111,705	1	1	1	1	111,705	
7	6A53	Prosecution Detective Sergeant	93,914 - 97,988	5	5	5	4	391,952	(1)
<b>Total</b>				<b>31</b>	<b>32</b>	<b>33</b>	<b>34</b>	<b>3,053,539</b>	<b>2</b>

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department District Attorney	No. 69	Program Detectives	No. 05
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Uniform		31	32	33	34	3,053,539	2
2		Bonus, Gross Adj.						66,000	
3		Uniform Overtime						150,000	
4		Uniform Holiday						160,000	
5		Shift/Stress						210,000	
<b>Total Gross Requirements</b>				31	32	33	34	3,639,539	2
Plus: Earned Increment								1,166	
Plus: Longevity								1,233	
Less: (Vacancy Allowance)									
<b>Total Budget</b>								3,641,938	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		11,232		70,000				(70,000)	
2	Full Time - Civilian									
3	Full Time - Uniform	31	2,972,262	32	3,147,079	33	34	3,055,938	(91,141)	2
4	Bonus, Gross Adj.		65,509		58,460			66,000	7,540	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform		111,327		146,132			150,000	3,868	
8	Unused Uniform Leave		115,162		152,364			160,000	7,636	
9	Shift/Stress		185,423		210,319			210,000	(319)	
10	H&L, IOD, LT-Sick									
11										
12										
<b>Total</b>		31	3,460,915	32	3,784,354	33	34	3,641,938	(142,416)	2

71-53J (Program Based Budgeting Version)





**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**PERFORMANCE MEASURES**

Department District Attorney's Office	No. 69	Program Detective	No. 06
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***Program Description***

The Detective Division assists the other DAO divisions by investigating crimes and submitting affidavits of probable cause referred to the District Attorney's Office in conjunction with prosecutors. Services performed by the Detective Division include witness interviews, evidence recovery and processing, warrant service, the location and transportation of witnesses, service of subpoenas, prisoner transport, and effectuating arrest warrants.

***Program Objectives***

-This Division's work involves active collaboration with units throughout the office. As such, a primary goal of this Division will be to use the unique skills of the detectives to support the goals of other divisions in the DAO.  
-Continuing to expand training and resources for detectives.

***Performance Measures***

Description (1)	Fiscal 2023 Year-End (2)	Fiscal 2024 Target (3)	Fiscal 2025 Target (4)
<b>No measures associated with this program.</b>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**PERFORMANCE MEASURES**

Department District Attorney's Office	No. 69	Program Juvenile	No. 06
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***Program Description***

In the calendar year 2023, approximately 2,150 new petitions (cases) were opened in the DAO's Juvenile Unit. This total included 170 petitions involving juveniles whose residence was in Philadelphia County and whose cases were referred to Philadelphia from other Pennsylvania counties. It also included 75 Direct File Juvenile (DFJ) cases where the youth were decertified from Adult Court to Juvenile Court.

In addition, there were also approximately 2400 petitions in review status before Judges and Hearing Officers while juveniles were in placement, on probation or were being supervised by the Delinquency/Dependency Cross Over Court.

The statutory mission of the Juvenile Division is to treat, supervise and rehabilitate youth while holding them appropriately accountable, and while protecting victims and ensuring safety in communities throughout the City. The DAO makes a concerted effort to rehabilitate youth within an adolescent development framework with the hope that our efforts will reduce the likelihood that they will return to the juvenile or criminal justice systems.

***Program Objectives***

- Continue the build out of the Carjacking Enforcement Unit's Juvenile Focus
- Continue to expand restorative justice diversion, with the assistance of grant funding
- Continue to focus on gun possession cases, particularly involving prolific offenders
- Continue to focus on retail theft cases in collaboration with the DAO's Organized Retail and House Theft Task Force

***Performance Measures***

Description (1)	Fiscal 2023 Year-End (2)	Fiscal 2024 Target (3)	Fiscal 2025 Target (4)
Diverted Youth Who Received Employment or Internship	N/A	60	90
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department District Attorney		No. 69	Program Juvenile		No. 06	
<b>Summary by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	2,533,248	2,541,623	2,563,768	2,577,887	14,119
08	Grants Revenue	1,247,394	2,667,000	1,172,200	2,567,000	1,394,800
	Total	3,780,642	5,208,623	3,735,968	5,144,887	1,408,919
<b>Summary of Full Time Positions by Fund</b>						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	43	39	37	37	(2)
08	Grants Revenue	11	13	10	11	(2)
	Total Full Time	54	52	47	48	(4)
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
08	Grants Revenue	1,597,486	2,667,000	1,172,200	2,567,000	1,394,800
	Total	1,597,486	2,667,000	1,172,200	2,567,000	1,394,800
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Actual (3)	Fiscal 2024 Original (GO Only) (4)	Fiscal 2024 Estimated (All Other Sources) (5)	Fiscal 2025 Proposed (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
	Total					
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,063,660	1,119,585	1,090,154	1,113,534	23,380
Finance	Employee Benefits - Uniform					
	Total	1,063,660	1,119,585	1,090,154	1,113,534	23,380

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department District Attorney		No. 69	Program Juvenile		No. 06	
Fund General		No. 01				
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,533,248	2,541,623	2,563,768	2,577,887	14,119
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		2,533,248	2,541,623	2,563,768	2,577,887	14,119
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	43	39	37	37	(2)
105	Full Time - Uniform					
Total		43	39	37	37	(2)
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department District Attorney	No. 69	Program Juvenile	No. 06
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A531	Assistant District Attorney 1	70,000 - 110,959	14	17	14	14	1,333,393	(3)
2	A533	Assistant District Attorney 3	136,997		1				(1)
3	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	45,702	
4	C449	Confidential Assistant	84,101						
5	C487	Coordinator	60,507	4	4	1	1	60,507	(3)
6	D500	Director	70,000 - 131,706	1	1	2	2	201,706	1
7	1B40	Legal Services Clerk	44,352 - 48,394	1	1	1	1	48,394	
8	1A03	Office Clerk 2	37,526 - 40,572	3	3	4	4	160,212	1
9	P042	Paralegal	48,529 - 75,000	16	9	13	13	784,667	4
10	1B42	Trial Services Supervisor	51,535 - 566,95	2	2	1	1	56,695	(1)
11	P549	Program Manager	75,000	1					
<b>Total</b>				<b>43</b>	<b>39</b>	<b>37</b>	<b>37</b>	<b>2,691,276</b>	<b>(2)</b>

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department District Attorney	No. 69	Program Juvenile	No. 06
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Civilian		43	39	37	37	2,691,276	(2)
2		Lump Sum						50,000	

Total Gross Requirements				43	39	37	37	2,741,276	(2)
Plus: Earned Increment								428	
Plus: Longevity								66	
Less: (Vacancy Allowance)								(163,883)	
Total Budget								2,577,887	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		113,003		52,518			50,000	(2,518)	
2	Full Time - Civilian	43	2,414,666	39	2,474,811	37	37	2,527,887	53,076	(2)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,849							
5	PT, Temp/Seas, Bd, SCG				36,439				(36,439)	
6	Overtime - Civilian		3,730							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		43	2,533,248	39	2,563,768	37	37	2,577,887	14,119	(2)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department District Attorney		No. 69	Program Juvenile		No. 06	
Fund Grants Revenue		No. 08				
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,159,241	1,950,000	1,120,000	1,400,000	280,000
b)	Employee Benefits					
200	Purchase of Services	85,119	692,500	49,200	1,152,500	1,103,300
300	Materials and Supplies	3,034	20,500	3,000	10,500	7,500
400	Equipment		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		1,247,394	2,667,000	1,172,200	2,567,000	1,394,800
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	11	13	10	11	(2)
105	Full Time - Uniform					
Total		11	13	10	11	(2)
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal	1,568,336	1,307,000	1,123,500	1,307,000	183,500	
State	29,150	1,360,000	48,700	1,260,000	1,211,300	
Other Governments						
Other Funds of the City						
Total	1,597,486	2,667,000	1,172,200	2,567,000	1,394,800	

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY WITHIN PROGRAM</b>
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Department District Attorney	No. 69	Program Juvenile	No. 06
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input checked="" type="checkbox"/> Federal	Child Support Program	G69259	690549
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	07/01/24-06/30/25	Cost Reimbursement -US Dept Human Services	
<input type="checkbox"/> Local (Non-Govt.)	<b>Grant Objective</b>		

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

**Summary by Class**

Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	1,081,934	1,300,000	1,120,000	1,300,000	180,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		2,500	500	2,500	2,000
300	Materials and Supplies	3,034	500	3,000	500	(2,500)
400	Equipment		4,000		4,000	4,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,084,967	1,307,000	1,123,500	1,307,000	183,500

**Summary by Funding Source**

Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,419,671	1,307,000	1,123,500	1,307,000	183,500
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,419,671	1,307,000	1,123,500	1,307,000	183,500

**Summary of Positions**

Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	11	13	10	11	(2)
105	Full Time - Uniform					
	Total	11	13	10	11	(2)

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY WITHIN PROGRAM</b>
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Department District Attorney	No. 69	Program Juvenile	No. 06
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title VOJO	Grant Number G69457	Index Code 690524
<input checked="" type="checkbox"/> Federal			
<input type="checkbox"/> State	Award Period 01/01/2021-12/31/2022	Type of Grant Cost Reimbursement - PCCD	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	<b>Grant Objective</b>		

To Extend the Basic Services as Outlined in the "Victims Bill of Rights" to Victims of Violent Crimes

**Summary by Class**

Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	77,604				
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	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	77,604				

**Summary by Funding Source**

Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	148,665				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	148,665				

**Summary of Positions**

Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department District Attorney		No. 69	Program Juvenile		No. 06		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
<i>Federal</i>		Juvenile Diversion Expansion			G69710	690553	
<b>X</b>	<i>State</i>	Award Period		Type of Grant			
	<i>Other Govt.</i>	07/01/2024-06/30/2025		Cost Reimbursement - via expenditure transfers to DHS			
	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>					
Reimbursement of costs by DHS for the overall management of the Youth Aid Panel and Diversion Plus Program							
<b>Summary by Class</b>							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	(297)	650,000		100,000	100,000	
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmnts.						
	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	33,819	600,000		1,150,000	1,150,000	
300	Materials and Supplies		10,000		10,000	10,000	
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		33,523	1,260,000		1,260,000	1,260,000	
<b>Summary by Funding Source</b>							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State		1,260,000		1,260,000	1,260,000	
300	Other Governments						
400	Local (Non-Governmental)						
Total			1,260,000		1,260,000	1,260,000	
<b>Summary of Positions</b>							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department District Attorney		No. 69	Program Juvenile		No. 06	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Philadelphia DAO Youth Advisory Council		G69711	690554	
<b>X</b>	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	01/01/2024-06/30/2025		Cost Reimbursement - PCCD		
	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>				
<p>The Philadelphia District Attorney's Office in partnership with Creative Praxis will develop and oversee a Youth Advisory Council to provide a youth voice to help improve the Juvenile Justice System including an in-depth art-based healing-centered series of six to eight full-day trainings and conversations with DAO YAC</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	51,300	90,000	48,700		(48,700)
300	Materials and Supplies		10,000			
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	<b>Total</b>	<b>51,300</b>	<b>100,000</b>	<b>48,700</b>		<b>(48,700)</b>
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	29,150	100,000	48,700		(48,700)
300	Other Governments					
400	Local (Non-Governmental)					
	<b>Total</b>	<b>29,150</b>	<b>100,000</b>	<b>48,700</b>		<b>(48,700)</b>
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	<b>Total</b>					

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**PERFORMANCE MEASURES**

Department District Attorney's Office	No. 69	Program Victim Support Services	No. 07
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***Program Description***

The Victim Support Services Division is committed to engaging, empowering, and encouraging victims, co-victims, survivors, witnesses, and families as they journey through the healing process in the community and during the criminal justice process. The Victim Support Services Division is divided into two units. First is the Victim Services Unit. Victim & Witness Coordinators is to limit any further trauma, ease the burden of new legal responsibilities, and help ensure victims' voices are heard throughout the criminal justice process.

***Program Objectives***

-Develop web-based application to improve communications and notifications to victims and witnesses.  
-Improve language access.

***Performance Measures***

Description (1)	Fiscal 2023 Year-End (2)	Fiscal 2024 Target (3)	Fiscal 2025 Target (4)
LGBTQ+ Victims Served	N/A	250	250
<u>Comments:</u>			
DAO Philadelphia CARES Unit Outreach - Number of New Survivors of Homicide Victims Served	232	850	850
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department District Attorney		No. 69	Program Narcotics		No. 07	
<b>Summary by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
08	Grants Revenue	1,574,888	5,000,000	2,807,641	5,000,000	2,192,359
Total		1,574,888	5,000,000	2,807,641	5,000,000	2,192,359
<b>Summary of Full Time Positions by Fund</b>						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
08	Grants Revenue	13		17		
Total Full Time		13		17		
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
08	Grants Revenue	2,570,553	5,000,000	2,807,641	5,000,000	2,192,359
Total		2,570,553	5,000,000	2,807,641	5,000,000	2,192,359
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Actual (3)	Fiscal 2024 Original (GO Only) (4)	Fiscal 2024 Estimated (All Other Sources) (5)	Fiscal 2025 Proposed (GO Only) (6)	Fiscal 2025 Proposed Bdg't (All Other Sources) (7)
Total						
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					
Total						

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET</b>	<b>PROGRAM SUMMARY</b>
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Department District Attorney	No. 69	Program Narcotics	No. 07
Fund Grants Revenue	No. 08		

**Summary by Class**

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,235,668		1,435,000		(1,435,000)
b)	Employee Benefits					
200	Purchase of Services	291,732	5,000,000	1,372,641	5,000,000	3,627,359
300	Materials and Supplies					
400	Equipment	47,488				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,574,888	5,000,000	2,807,641	5,000,000	2,192,359

**Summary of Positions**

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	13		17		
105	Full Time - Uniform					
Total		13		17		

**Selected Associated Non-Tax Revenues by Type**

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	644,745	5,000,000	1,036,641	5,000,000	3,963,359
Federal					
State	1,925,808		1,771,000		(1,771,000)
Other Governments					
Other Funds of the City					
Total	2,570,553	5,000,000	2,807,641	5,000,000	2,192,359

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY WITHIN PROGRAM</b>
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Department District Attorney	No. 69	Program Narcotics	No. 07
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Drug Enforcement	Grant Number G69L08	Index Code 690531
<i>Federal</i>	Award Period 07/01/2024-06/30/2025	Type of Grant Cash Basis	
<i>State</i>			
<i>Other Govt.</i>			
<b>X</b> <i>Local (Non-Govt.)</i>	<b>Grant Objective</b>		

Seized Assets in Narcotics Cases

**Summary by Class**

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	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	14,464	5,000,000	1,036,641	5,000,000	3,963,359
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		14,464	5,000,000	1,036,641	5,000,000	3,963,359

**Summary by Funding Source**

Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	644,745	5,000,000	1,036,641	5,000,000	3,963,359
Total		644,745	5,000,000	1,036,641	5,000,000	3,963,359

**Summary of Positions**

Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY WITHIN PROGRAM</b>
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Department District Attorney	No. 69	Program Narcotics	No. 07
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Gun Violence Task Force	Grant Number G69700	Index Code 690542
<input checked="" type="checkbox"/> Federal			
<input type="checkbox"/> State	Award Period 07/01/2023-06/30/2024	Type of Grant Cost Reimbursement - PA Attorney General	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	<b>Grant Objective</b>		

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

**Summary by Class**

Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	1,235,668		1,435,000		(1,435,000)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	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	277,267		336,000		(336,000)
300	Materials and Supplies					
400	Equipment	47,488				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,560,423		1,771,000		(1,771,000)

**Summary by Funding Source**

Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	1,925,808		1,771,000		(1,771,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,925,808		1,771,000		(1,771,000)

**Summary of Positions**

Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	13		17		
105	Full Time - Uniform					
	Total	13		17		

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**PERFORMANCE MEASURES**

Department District Attorney's Office	No. 69	Program Pre-Trial	No. 09
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**Program Description**

The Charging Unit handles core matters and cases that occur pre-trial: 24 hours a day, seven days a week, the Charging Unit is promptly reviewing submitted evidence for all sight arrests and arrest warrants, and it determines which cases have sufficient evidence for formal charges to prosecute. Through constant communication with arresting agencies like the Philadelphia Police Department, the Charging Unit ensures that arrests and arrest warrants are supported by probable cause and that all reasonable investigatory processes were followed. The Charging Unit also serves a vital role in referring cases to appropriate units for prosecution, whether it be a specialty Trial Division Unit like Family Violence/Sexual Assault, or to a specialty unit like Diversion, Immigration, Private Criminal Complaints, or Emerging Adult Units.

The Diversion Unit utilizes thorough discretion to divert and connect people to appropriate resources. Diversion can occur at various stages of prosecution, from pre-conviction as an alternative to a trial through post-conviction alternatives to incarceration. Most diversion programs are collaborative approaches to identifying and confronting barriers to positive social determinants of health. These interventions include accepting treatment as a form of accountability for substance abuse, or connecting Veterans to their well-earned benefits and services. Additional Pre-Trial Units share similar goals of disconnecting people from the criminal legal system and engaging them in public health and social services.

The Pre-Trial Division seeks justice through connecting defendants to resources and alternatives to incarceration without

**Program Objectives**

- Reduce expungement backlog.
- Continue support and implementation of the Organized Retail Theft Task Force

**Performance Measures**

Description (1)	Fiscal 2023 Year-End (2)	Fiscal 2024 Target (3)	Fiscal 2025 Target (4)
Percent of cases diverted from initial charging	6.8%	5.0%	5.0%
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department District Attorney		No. 69	Program Pre-Trial		No. 09	
<b>Summary by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	7,084,710	5,162,019	4,805,000	5,792,190	987,190
Total		7,084,710	5,162,019	4,805,000	5,792,190	987,190
<b>Summary of Full Time Positions by Fund</b>						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	103	75	79	74	(1)
Total Full Time		103	75	79	74	(1)
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Actual (3)	Fiscal 2024 Original (GO Only) (4)	Fiscal 2024 Estimated (All Other Sources) (5)	Fiscal 2025 Proposed (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Total						
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	2,985,496	2,251,844	2,076,690	2,529,435	452,745
Finance	Employee Benefits - Uniform					
Total		2,985,496	2,251,844	2,076,690	2,529,435	452,745

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET</b>	<b>PROGRAM SUMMARY</b>
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Department District Attorney	No. 69	Program Pre-Trial	No. 09
Fund General	No. 01		

**Summary by Class**

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	7,084,710	5,162,019	4,805,000	5,792,190	987,190
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		7,084,710	5,162,019	4,805,000	5,792,190	987,190

**Summary of Positions**

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	103	75	79	74	(1)
105	Full Time - Uniform					
Total		103	75	79	74	(1)

**Selected Associated Non-Tax Revenues by Type**

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department				No.	Program				No.
District Attorney				69	Pre-Trial				09
Fund				No.					
General				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A531	Assistant District Attorney 1	70,000 - 177,180	32	28	25	25	3,050,870	(3)
2	A532	Assistant District Attorney 2	93,811 - 105,000		2				(2)
3	A533	Assistant District Attorney 3	103,449	2	2	1	1	103,449	(1)
4	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	48,394	
5	1D41	Data Service Support Clerk	40,504 - 44,023	4	4	4	4	172,573	
7	1A20	Executive Secretary	40,155 - 51,625	1	1	1	1	48,749	
8	1B40	Legal Services Clerk	44,352 - 48,394	3	2	3	3	141,140	1
9	1A02	Office Clerk	38,054		1				(1)
10	1A03	Office Clerk 2	37,526 - 40,572	2	1	2	2	78,098	1
11	P042	Paralegal	46,000 - 78,010	51	27	35	30	1,988,884	3
12	P571	Program Evaluator	76,387	1		1	1	76,387	1
13	2M89	Prosecution Assistant 2	49,252 - 63,328	1	2	1	1	63,328	(1)
14	2M91	Prosecution Assistant 3	53,537 - 68,813	1		1	1	68,813	1
15	2M90	Prosecution Assistant Supervisor	57,244 - 73,600	2	2	2	2	147,200	
16	2M78	Trial Services Manager	62,868 - 80,819	1	1	1	1	80,819	
17	1B42	Trial Services Supervisor	51,535 - 56,695	1	1	1	1	56,695	
<b>Total</b>				<b>103</b>	<b>75</b>	<b>79</b>	<b>74</b>	<b>6,125,399</b>	<b>(1)</b>

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department District Attorney	No. 69	Program Pre-Trial	No. 09
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Civilian		103	75	79	74	6,125,399	(1)
2		Lump Sum						50,000	

Total Gross Requirements				103	75	79	74	6,175,399	(1)
Plus: Earned Increment								3,554	
Plus: Longevity								164	
Less: (Vacancy Allowance)								(386,927)	
Total Budget								5,792,190	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		286,893		83,261			50,000	(33,261)	
2	Full Time - Civilian	103	6,777,517	75	4,714,392	79	74	5,742,190	1,027,798	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(3,839)		847				(847)	
5	PT, Temp/Seas, Bd, SCG		21,524		6,500				(6,500)	
6	Overtime - Civilian		2,095							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		520							
11										
12										
Total		103	7,084,710	75	4,805,000	79	74	5,792,190	987,190	(1)

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**PERFORMANCE MEASURES**

Department District Attorney's Office	No. 69	Program Victim Support Services	No. 10
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***Program Description***

The Victim Support Services Division is committed to engaging, empowering, and encouraging victims, co-victims, survivors, witnesses, and families as they journey through the healing process in the community and during the criminal justice process. The Victim Support Services Division is divided into two units. First is the Victim Services Unit. Victim & Witness Coordinators is to limit any further trauma, ease the burden of new legal responsibilities, and help ensure victims' voices are heard throughout the criminal justice process.

***Program Objectives***

-Develop web-based application to improve communications and notifications to victims and witnesses.  
-Improve language access.

***Performance Measures***

Description (1)	Fiscal 2023 Year-End (2)	Fiscal 2024 Target (3)	Fiscal 2025 Target (4)
LGBTQ+ Victims Served	N/A	250	250
<u>Comments:</u>			
DAO Philadelphia CARES Unit Outreach - Number of New Survivors of Homicide Victims Served	232	850	850
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department District Attorney		No. 69	Program Victim Support		No. 10	
<b>Summary by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General		716,201	714,778	775,777	60,999
08	Grants Revenue	867,762	3,350,000	2,210,000	3,135,000	925,000
	Total	867,762	4,066,201	2,924,778	3,910,777	985,999
<b>Summary of Full Time Positions by Fund</b>						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General		12	12	12	
08	Grants Revenue	29	39	35	38	(1)
	Total Full Time	29	51	47	50	(1)
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
08	Grants Revenue	866,190	3,350,000	2,210,000	3,135,000	925,000
	Total	866,190	3,350,000	2,210,000	3,135,000	925,000
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Actual (3)	Fiscal 2024 Original (GO Only) (4)	Fiscal 2024 Estimated (All Other Sources) (5)	Fiscal 2025 Proposed (GO Only) (6)	Fiscal 2025 Proposed Bdg't (All Other Sources) (7)
	Total					
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian		315,487	311,990	1,208,071	896,081
Finance	Employee Benefits - Uniform					
	Total		315,487	311,990	1,208,071	896,081

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET</b>	<b>PROGRAM SUMMARY</b>
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Department District Attorney	No. 69	Program Victim Support	No. 10
Fund General	No. 01		

**Summary by Class**

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services		716,201	714,778	775,777	60,999
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			716,201	714,778	775,777	60,999

**Summary of Positions**

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian		12	12	12	
105	Full Time - Uniform					
Total			12	12	12	

**Selected Associated Non-Tax Revenues by Type**

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department District Attorney	No. 69	Program Victim Support	No. 10
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	P549	Programs Manager	122,100		1	1	1	115,000	
2	7A03	Semi-Skilled Laborer	40,504 - 44,023		1	1	1	40,504	
3	D500	Director	84,275		1				(1)
4	P042	Paralegal	49,531 - 80,766		9	9	9	565,273	
5	S445	Special Assistant	55,000			1	1	55,000	1
<b>Total</b>					<b>12</b>	<b>12</b>	<b>12</b>	<b>775,777</b>	
<p>Victim Support was previously a part of the Trials Program prior to FY24.</p>									

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department District Attorney	No. 69	Program Victim Support	No. 10
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Civilian			12	12	12	775,777	

Total Gross Requirements					12	12	12	775,777	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget								775,777	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum				6,515				(6,515)	
2	Full Time - Civilian			12	708,263	12	12	775,777	67,514	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total				12	714,778	12	12	775,777	60,999	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department District Attorney		No. 69	Program Victim Support		No. 10	
Fund Grants Revenue		No. 08				
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	867,762	2,867,500	2,150,000	2,742,500	592,500
b)	Employee Benefits					
200	Purchase of Services		478,000	60,000	388,000	328,000
300	Materials and Supplies		4,500		4,500	4,500
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		867,762	3,350,000	2,210,000	3,135,000	925,000
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	29	39	35	38	(1)
105	Full Time - Uniform					
Total		29	39	35	38	(1)
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal	866,190	3,350,000	2,210,000	3,135,000	925,000	
State						
Other Governments						
Other Funds of the City						
Total	866,190	3,350,000	2,210,000	3,135,000	925,000	

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY WITHIN PROGRAM</b>
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Department District Attorney	No. 69	Program Victim Support	No. 10
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title RASA 2023-2024	Grant Number G69512	Index Code 690606
<input checked="" type="checkbox"/> Federal			
<input type="checkbox"/> State	Award Period 07/01/2024 - 06/30/2025	Type of Grant Cost Reimbursement - PCCD	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	<b>Grant Objective</b>		

The implementation of Rights and Services under the Crimes Victims Act

**Summary by Class**

Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	752,875	1,600,000	1,560,000	1,650,000	90,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	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	752,875	1,600,000	1,560,000	1,650,000	90,000

**Summary by Funding Source**

Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	751,303	1,600,000	1,560,000	1,650,000	90,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	751,303	1,600,000	1,560,000	1,650,000	90,000

**Summary of Positions**

Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	26	26	26	26	
105	Full Time - Uniform					
	Total	26	26	26	26	

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY WITHIN PROGRAM</b>
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Department District Attorney	No. 69	Program Victim Support	No. 10
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title VOJO	Grant Number G69547	Index Code 690560
<input checked="" type="checkbox"/> Federal			
<input type="checkbox"/> State	Award Period 01/01/2024-12/31/2025	Type of Grant Cost Reimbursement - PCCD	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	<b>Grant Objective</b>		

To Extend the Basic Services as Outlined in the "Victims Bill of Rights" to Victims of Violent Crimes

**Summary by Class**

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	114,887	350,000	215,000	300,000	85,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	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		114,887	350,000	215,000	300,000	85,000

**Summary by Funding Source**

Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	114,887	350,000	215,000	300,000	85,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		114,887	350,000	215,000	300,000	85,000

**Summary of Positions**

Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	3	4	3	4	
105	Full Time - Uniform					
Total		3	4	3	4	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.	Program			No.	
District Attorney		69	Victim Support			10	
Fund		No.					
Grants Revenue		08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
<b>X</b>	<i>Federal</i>	Philadelphia CARES			TBD		
	<i>State</i>	Award Period		Type of Grant			
	<i>Other Govt.</i>	07/01/2024 - 06/30/2025		Cost Reimbursement - PCCD			
	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>					
<p>Philadelphia CARES (Crisis Assistance, Response &amp; 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.</p>							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		500,000	375,000	375,000		
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		150,000	60,000	60,000		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			650,000	435,000	435,000		
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		650,000	435,000	435,000		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total			650,000	435,000	435,000		
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian		7	6	6	(1)	
105	Full Time - Uniform						
Total			7	6	6	(1)	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department District Attorney		No. 69	Program Victim Support		No. 10	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<b>X</b>	<i>Federal</i>	Advanced Mobile Technology to Enhance Victim Services (AMTEVS)		TBD	TBD	
	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	10/21/2022-9/30/2025		Cost Reimbursement - OVC		
	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>				
<p>The Philadelphia District Attorney's Office (DAO), in collaboration with Uptrust (a criminal justice reform-minded platform historically used by public defender departments), are requesting \$750,000 over three years to develop and implement the Advanced Mobile Technology to Enhance Victim Services (AMTEVS) project. The AMTEVS smartphone mobile application and two-way text message platform will improve accessibility, facilitate higher engagement, and lower barriers to service access for victims of crime in Philadelphia, especially those from underserved communities. Additionally, this program will increase technological capacity of the DAO and enhance the quantity, quality, and security of victims' service data collected.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services		417,500		417,500	417,500
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		328,000		328,000	328,000
300	Materials and Supplies		4,500		4,500	4,500
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			750,000		750,000	750,000
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal		750,000		750,000	750,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			750,000		750,000	750,000
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian		2		2	
105	Full Time - Uniform					
Total			2		2	