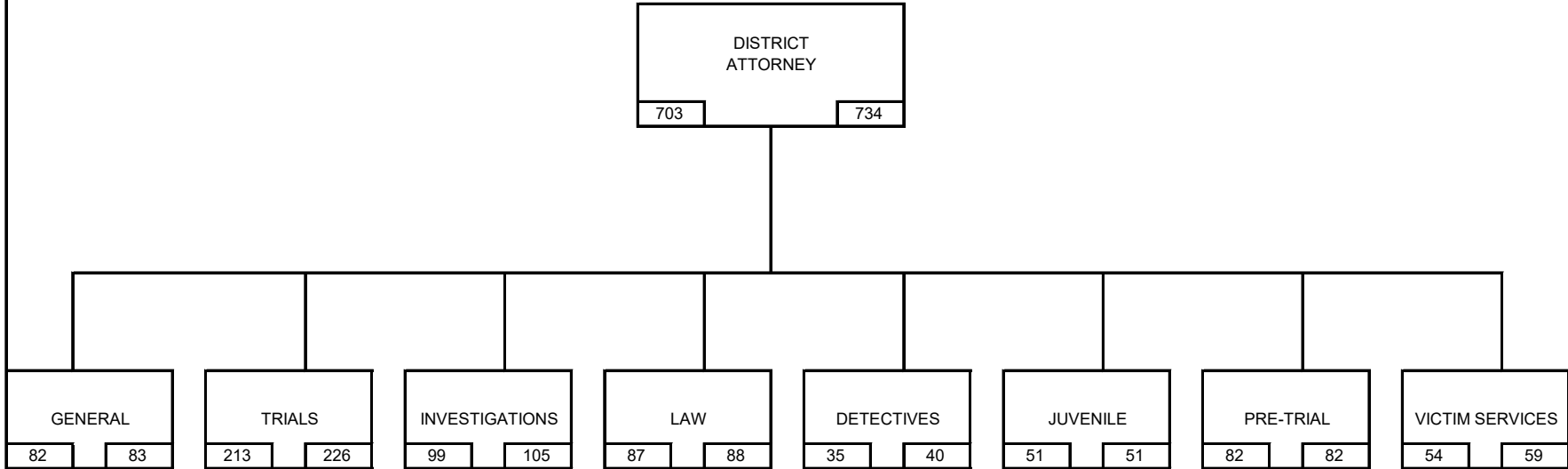


**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2027 OPERATING BUDGET**

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

|                                 |           |
|---------------------------------|-----------|
| Department<br>District Attorney | No.<br>69 |
|---------------------------------|-----------|



| FY27 PROPOSED BUDGET |                  |
|----------------------|------------------|
| ORGANIZATION         |                  |
| 703                  | 734              |
| FY26<br>FILLED       | FY27<br>BUDGETED |
| POS. 11/25           | POSITIONS        |

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2027 OPERATING BUDGET |                   |              |                         | DEPARTMENTAL SUMMARY BY FUND                |   |  |  |                                     |
|---|-------------------|--------------|-------------------------|---|---|--|--|-------------------------------------|
| Department<br>District Attorney                                       |                   |              |                         |   |   |  |  | No.<br>69                           |
| No.<br>(1)  | Fund<br>(2)       | Class<br>(3) | Description<br>(4)      | Fiscal 2025<br>Actual<br>Obligations<br>(5) | Fiscal 2026<br>Original<br>Appropriation<br>(6) | Fiscal 2026<br>Estimated<br>Obligations<br>(7) | Fiscal 2027<br>Proposed<br>Budget<br>(8) | Increase<br>or<br>(Decrease)<br>(9) |
| 01  | General           | 100          | Employee Compensation   |   |   |  |  |                                     |
|   |                   | a)           | Personal Services       | 53,432,721                                  | 53,718,003                                      | 54,828,664                                     | 55,408,611                               | 579,947                             |
|   |                   | b)           | Employee Benefits       |   |   |  |  |                                     |
|   |                   | 200          | Purchase of Services    | 3,254,563                                   | 4,762,186                                       | 4,762,186                                      | 3,842,186                                | (920,000)                           |
|   |                   | 300          | Materials and Supplies  | 495,011                                     | 595,275   | 625,275  | 625,275                                  |                                     |
|   |                   | 400          | Equipment               | 333,620                                     | 237,000   | 207,000  | 207,000                                  |                                     |
|   |                   | 500          | Contributions, etc.     | 183,750                                     |   |  |  |                                     |
|   |                   | 800          | Payments to Other Funds |   |   |  |  |                                     |
|   |                   |              | Total                   | 57,699,665                                  | 59,312,464                                      | 60,423,125                                     | 60,083,072                               | (340,053)                           |
| 08  | Grants<br>Revenue | 100          | Employee Compensation   |   |   |  |  |                                     |
|   |                   | a)           | Personal Services       | 9,743,981                                   | 12,163,285                                      | 9,261,019                                      | 9,705,150                                | 444,131                             |
|   |                   | b)           | Employee Benefits       | 120,608                                     |   | 105,300  |  | (105,300)                           |
|   |                   | 200          | Purchase of Services    | 2,345,523                                   | 7,735,077                                       | 3,004,810                                      | 3,028,750                                | 23,940                              |
|   |                   | 300          | Materials and Supplies  | 23,941                                      | 265,000   | 32,000   | 251,000                                  | 219,000                             |
|   |                   | 400          | Equipment               | 230,724                                     | 504,000   | 50,000   | 500,000                                  | 450,000                             |
|   |                   | 500          | Contributions, etc.     | 4,355,932                                   |   | 600,000  | 2,000,000                                | 1,400,000                           |
|   |                   | 800          | Payments to Other Funds |   |   |  |  |                                     |
|   |                   |              | Total                   | 16,820,709                                  | 20,667,362                                      | 13,053,129                                     | 15,484,900                               | 2,431,771                           |
|   |                   | 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<br>Total<br>All Funds                                    |                   | 100          | Employee Compensation   |   |   |  |  |                                     |
|   |                   | a)           | Personal Services       | 63,176,702                                  | 65,881,288                                      | 64,089,683                                     | 65,113,761                               | 1,024,078                           |
|   |                   | b)           | Employee Benefits       | 120,608                                     |   | 105,300  |  | (105,300)                           |
|   |                   | 200          | Purchase of Services    | 5,600,086                                   | 12,497,263                                      | 7,766,996                                      | 6,870,936                                | (896,060)                           |
|   |                   | 300          | Materials and Supplies  | 518,952                                     | 860,275   | 657,275  | 876,275                                  | 219,000                             |
|   |                   | 400          | Equipment               | 564,344                                     | 741,000   | 257,000  | 707,000                                  | 450,000                             |
|   |                   | 500          | Contributions, etc.     | 4,539,682                                   |   | 600,000  | 2,000,000                                | 1,400,000                           |
|   |                   | 800          | Payments to Other Funds |   |   |  |  |                                     |
|   |                   |              | Total                   | 74,520,374                                  | 79,979,826                                      | 73,476,254                                     | 75,567,972                               | 2,091,718                           |

71-53B (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2027 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY  
INCREASES AND DECREASES  
ALL FUNDS**

| Department                            |                     |                     |                         |                     |                         | No.              |
|---------------------------------------|---------------------|---------------------|-------------------------|---------------------|-------------------------|------------------|
| District Attorney                     |                     |                     |                         |                     |                         | 69               |
| Budget Comments<br>(1)                | Class<br>100<br>(2) | Class<br>200<br>(3) | Class<br>300/400<br>(4) | Class<br>500<br>(5) | Other<br>Classes<br>(6) | Total<br>(7)     |
| <b>General Fund</b>                   |                     |                     |                         |                     |                         |                  |
| Additional funding for staff (+3 pos) | 252,500             |                     |                         |                     |                         | 252,500          |
| DC33 Wage Increase                    | 6,592               |                     |                         |                     |                         | 6,592            |
| DC47 Wage Increase                    | 10,595              |                     |                         |                     |                         | 10,595           |
| FOP Award Wage Increase               | 96,972              |                     |                         |                     |                         | 96,972           |
| Nonrep Wage Increase                  | 4,352               |                     |                         |                     |                         | 4,352            |
| Exempt Wage Increase                  | 208,936             |                     |                         |                     |                         | 208,936          |
| Victim Support (One Time Only)        |                     | (920,000)           |                         |                     |                         | (920,000)        |
| <b>Total General Fund</b>             | <b>579,947</b>      | <b>(920,000)</b>    |                         |                     |                         | <b>(340,053)</b> |
| <b>Grants Revenue</b>                 |                     |                     |                         |                     |                         |                  |
| Net Changes in Grant Funding          | 338,831             | 23,940              | 669,000                 | 1,400,000           |                         | 2,431,771        |
| <b>Total Grants Fund</b>              | <b>338,831</b>      | <b>23,940</b>       | <b>669,000</b>          | <b>1,400,000</b>    |                         | <b>2,431,771</b> |
| <b>Total All Funds</b>                | <b>918,778</b>      | <b>(896,060)</b>    | <b>669,000</b>          | <b>1,400,000</b>    |                         | <b>2,091,718</b> |

71-53C (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2027 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY  
PERSONAL SERVICES**

|                                 |           |
|---------------------------------|-----------|
| Department<br>District Attorney | No.<br>69 |
|---------------------------------|-----------|

| Line No. | Category | Fiscal 2025              |                    | Fiscal 2026        |                       |                             | Fiscal 2027        |                 | Increase (Decrease) in Pos. (Col. 8 less 5) | Increase (Decrease) in Requirements (Col. 9 less 6) |
|----------|----------|--------------------------|--------------------|--------------------|-----------------------|-----------------------------|--------------------|-----------------|---|---|
|          |          | Actual Positions 6/30/25 | Actual Obligations | Budgeted Positions | Estimated Obligations | Increment Run -PPE 11/23/25 | 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                |     | 946,467    |     | 1,175,000  |     |     | 985,000    |     | (190,000) |
| 2     | Full Time               | 670 | 61,341,394 | 742 | 61,830,115 | 703 | 734 | 63,271,761 | (8) | 1,441,646 |
| 3     | Bonus, Gross Adj.       |     | 79,877     |     | 185,495    |     |     | 82,000     |     | (103,495) |
| 4     | PT, Temp/Seas, Bd , SCG |     | 89,915     |     | 201,166    |     |     | 33,000     |     | (168,166) |
| 5     | Overtime                |     | 324,788    |     | 267,700    |     |     | 280,000    |     | 12,300    |
| 6     | Holiday Overtime        |     | 154,471    |     | 164,728    |     |     | 192,000    |     | 27,272    |
| 7     | Shift/Stress            |     | 234,675    |     | 265,479    |     |     | 270,000    |     | 4,521     |
| 8     | H&L, IOD, LT-Sick       |     | 5,115      |     |            |     |     |            |     |           |
| 9     |                         |     |            |     |            |     |     |            |     |           |
| Total |                         | 670 | 63,176,702 | 742 | 64,089,683 | 703 | 734 | 65,113,761 | (8) | 1,024,078 |

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

|       |                         |    |           |    |           |    |    |           |   |          |
|-------|-------------------------|----|-----------|----|-----------|----|----|-----------|---|----------|
| 1     | Lump Sum                |    | 152,556   |    | 234,940   |    |    | 200,000   |   | (34,940) |
| 2     | Full Time - Uniform     | 39 | 4,336,874 | 40 | 4,123,322 | 39 | 44 | 4,512,195 | 4 | 388,873  |
| 3     | Bonus, Gross Adj.       |    | 65,791    |    | 129,000   |    |    | 50,000    |   | (79,000) |
| 4     | PT, Temp/Seas, Bd , SCG |    |           |    |           |    |    |           |   |          |
| 5     | Overtime - Uniform      |    | 1,194,148 |    | 1,116,150 |    |    | 1,356,252 |   | 240,102  |
| 6     | Unused Uniform Leave    |    | 170,446   |    | 181,182   |    |    | 208,948   |   | 27,766   |
| 7     | Shift/Stress            |    | 314,850   |    | 355,028   |    |    | 456,109   |   | 101,081  |
| 8     | H&L, IOD, LT-Sick       |    |           |    |           |    |    |           |   |          |
| 9     |                         |    |           |    |           |    |    |           |   |          |
| Total |                         | 39 | 6,234,665 | 40 | 6,139,622 | 39 | 44 | 6,783,504 | 4 | 643,882  |

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

|       |                         |     |            |     |            |     |     |            |   |           |
|-------|-------------------------|-----|------------|-----|------------|-----|-----|------------|---|-----------|
| 1     | Lump Sum                |     | 946,467    |     | 1,175,000  |     |     | 985,000    |   | (190,000) |
| 2     | Full Time               | 579 | 51,597,413 | 643 | 52,569,096 | 608 | 646 | 53,566,611 | 3 | 997,515   |
| 3     | Bonus, Gross Adj.       |     | 79,877     |     | 185,495    |     |     | 82,000     |   | (103,495) |
| 4     | PT, Temp/Seas, Bd , SCG |     | 89,915     |     | 201,166    |     |     | 33,000     |   | (168,166) |
| 5     | Overtime                |     | 324,788    |     | 267,700    |     |     | 280,000    |   | 12,300    |
| 6     | Holiday Overtime        |     | 154,471    |     | 164,728    |     |     | 192,000    |   | 27,272    |
| 7     | Shift/Stress            |     | 234,675    |     | 265,479    |     |     | 270,000    |   | 4,521     |
| 8     | H&L, IOD, LT-Sick       |     | 5,115      |     |            |     |     |            |   |           |
| 9     |                         |     |            |     |            |     |     |            |   |           |
| Total |                         | 579 | 53,432,721 | 643 | 54,828,664 | 608 | 646 | 55,408,611 | 3 | 579,947   |

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

|       |                         |    |           |    |           |    |    |           |   |          |
|-------|-------------------------|----|-----------|----|-----------|----|----|-----------|---|----------|
| 1     | Lump Sum                |    | 152,556   |    | 234,940   |    |    | 200,000   |   | (34,940) |
| 2     | Full Time - Uniform     | 35 | 3,516,977 | 36 | 3,594,398 | 35 | 40 | 3,951,225 | 4 | 356,827  |
| 3     | Bonus, Gross Adj.       |    | 65,791    |    | 117,000   |    |    | 50,000    |   | (67,000) |
| 4     | PT, Temp/Seas, Bd , SCG |    |           |    |           |    |    |           |   |          |
| 5     | Overtime - Uniform      |    | 234,948   |    | 182,700   |    |    | 190,000   |   | 7,300    |
| 6     | Unused Uniform Leave    |    | 154,471   |    | 164,728   |    |    | 192,000   |   | 27,272   |
| 7     | Shift/Stress            |    | 234,675   |    | 265,479   |    |    | 270,000   |   | 4,521    |
| 8     | H&L, IOD, LT-Sick       |    |           |    |           |    |    |           |   |          |
| 9     |                         |    |           |    |           |    |    |           |   |          |
| Total |                         | 35 | 4,359,418 | 36 | 4,559,245 | 35 | 40 | 4,853,225 | 4 | 293,980  |

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2027 OPERATING BUDGET**

**PERFORMANCE MEASURES**

|  |           |                            |           |
|--|-----------|----------------------------|-----------|
| Department<br>District Attorney's Office | No.<br>69 | Program<br>General Support | No.<br>01 |
|--|-----------|----------------------------|-----------|

***Program Description***

The General Support Division monitors and safeguards the organizational, technological, and fiscal health of the District Attorney's Office (DAO). The General Support program specializes in resource delivery, compliance, and communications, and 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 mission.

***Program Objectives***

In completing renovation of the Office's new floor, the DAO is in the process of a comprehensive space audit to allow for reconfiguration of space on preexisting floors to address the expansion of units and divisions as needed.

The DAO shall continue to actively and further enhance intergovernmental collaboration and information sharing.

The DAO shall continue to focus on meaningful and effective retention of talented and diverse workforce.

***Performance Measures***

| Description   | Fiscal 2025<br>Year-End | Fiscal 2026<br>Target | Fiscal 2027<br>Target |
|---|-------------------------|-----------------------|-----------------------|
| (1)   | (2)                     | (3)                   | (4)                   |
| Data CoLab Community Partner Meetings   | 167                     | 80                    | 80                    |
| <u>Comments:</u> In FY25, there were more meetings to onboard partners and develop the program. Moving forward, the numbers will decrease since systems are now in place. |                         |                       |                       |
| <u>Comments:</u>  |                         |                       |                       |
| <u>Comments:</u>  |                         |                       |                       |
| <u>Comments:</u>  |                         |                       |                       |
| <u>Comments:</u>  |                         |                       |                       |
| <u>Comments:</u>  |                         |                       |                       |
| <u>Comments:</u>  |                         |                       |                       |

71-53EZ (Program Based Budgeting Version)

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2027 OPERATING BUDGET |                              |   | PROGRAM SUMMARY - ALL FUNDS                   |   |  |  |
|---|------------------------------|---|---|---|--|--|
| Department<br>District Attorney                                       |                              | No.<br>69                                 | Program<br>General Support                    |   |  | No.<br>01  |
| <b>Summary by Fund</b>  |                              |   |   |   |  |  |
| Fund No.<br>(1)   | Fund<br>(2)                  | Fiscal 2025 Actual Obligations<br>(3)     | Fiscal 2026 Original Appropriations<br>(4)    | Fiscal 2026 Estimated Obligations<br>(5)                | Fiscal 2027 Proposed Budget<br>(6)           | Increase or (Decrease)<br>(7)                        |
| 01  | General                      | 9,592,102                                 | 10,900,506                                    | 11,695,437  | 10,473,865                                   | (1,221,572)  |
| 08  | Grants Revenue               | 2,624,935                                 | 579,000                                       | 747,314   | 149,900                                      | (597,414)  |
|   |                              |   |   |   |  |  |
|   |                              |   |   |   |  |  |
| Total   |                              | 12,217,037                                | 11,479,506                                    | 12,442,751  | 10,623,765                                   | (1,818,986)  |
| <b>Summary of Full Time Positions by Fund</b>                         |                              |   |   |   |  |  |
| Fund No.<br>(1)   | Fund<br>(2)                  | Actual Positions 6/30/25<br>(3)           | Fiscal 2026 Budgeted<br>(4)                   | Fiscal 2026 PPE 11/23/25<br>(5)                         | Fiscal 2027 Budgeted<br>(6)                  | Inc. / (Dec.)<br>(Col. 6 less 4)<br>(7)              |
| 01  | General                      | 73  | 67  | 74  | 75   | 8  |
| 08  | Grants Revenue               | 6   | 6   | 8   | 8  | 2  |
|   |                              |   |   |   |  |  |
|   |                              |   |   |   |  |  |
| Total Full Time   |                              | 79  | 73  | 82  | 83   | 10   |
| <b>Summary of Non-Tax Revenues by Fund</b>                            |                              |   |   |   |  |  |
| Fund No.<br>(1)   | Fund<br>(2)                  | Fiscal 2025 Actual Revenues<br>(3)        | Fiscal 2026 Original Budget<br>(4)            | Fiscal 2026 Estimated Revenues<br>(5)                   | Fiscal 2027 Proposed Budget<br>(6)           | Increase or (Decrease)<br>(7)                        |
| 01  | General                      | 150,325                                   |   |   |  |  |
| 08  | Grants Revenue               | 3,154,571                                 | 579,000                                       | 747,314   | 149,900                                      | (597,414)  |
|   |                              |   |   |   |  |  |
|   |                              |   |   |   |  |  |
| Total   |                              | 3,304,896                                 | 579,000                                       | 747,314   | 149,900                                      | (597,414)  |
| <b>Selected Associated Capital Projects</b>                           |                              |   |   |   |  |  |
| Dept. Where Appropriated<br>(1)                                       | Description<br>(2)           | Carry Forward<br>(3)                      | Fiscal 2026 Original Approp. (GO Only)<br>(4) | Fiscal 2026 Original Approp. (All Other Sources)<br>(5) | Fiscal 2027 Proposed Budget (GO Only)<br>(6) | Fiscal 2027 Proposed Bdgt (All Other Sources)<br>(7) |
|   |                              |   |   |   |  |  |
|   |                              |   |   |   |  |  |
|   |                              |   |   |   |  |  |
|   |                              |   |   |   |  |  |
| Total   |                              |   |   |   |  |  |
| <b>Selected Associated Operating Costs</b>                            |                              |   |   |   |  |  |
| Dept. Where Appropriated<br>(1)                                       | Description<br>(2)           | Fiscal 2025 Calculated Obligations<br>(3) | Fiscal 2026 Calculated Appropriations<br>(4)  | Fiscal 2026 Calculated Obligations<br>(5)               | Fiscal 2027 Calculated Budget<br>(6)         | Increase or (Decrease)<br>(7)                        |
| Finance   | Employee Benefits - Civilian | 2,395,739                                 | 2,329,131                                     | 2,656,779   | 2,558,479                                    | (98,300)   |
| Finance   | Employee Benefits - Uniform  |   |   |   |  |  |
| Total   |                              | 2,395,739                                 | 2,329,131                                     | 2,656,779   | 2,558,479                                    | (98,300)   |

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2027 OPERATING BUDGET |  |   | PROGRAM SUMMARY                                  |  |   |                                     |
|---|--|---|--|--|---|-------------------------------------|
| Department<br>District Attorney                                       |  | No.<br>69                                   | Program<br>General Support                       |  | No.<br>01                                   |                                     |
| Fund<br>General   |  | No.<br>01                                   |  |  |   |                                     |
| <b>Summary by Class</b>   |  |   |  |  |   |                                     |
| Class<br>(1)  | Description<br>(2)                       | Fiscal 2025<br>Actual<br>Obligations<br>(3) | Fiscal 2026<br>Original<br>Appropriations<br>(4) | Fiscal 2026<br>Estimated<br>Obligations<br>(5) | Fiscal 2027<br>Proposed<br>Budget<br>(6)    | Increase<br>or<br>(Decrease)<br>(7) |
| 100   | Employee Compensation                    |   |  |  |   |                                     |
| a)  | Personal Services                        | 5,988,943                                   | 5,934,241  | 6,703,491                                      | 6,402,019                                   | (301,472)                           |
| b)  | Employee Benefits                        |   |  |  |   |                                     |
| 200   | Purchase of Services                     | 2,626,852                                   | 4,185,690  | 4,229,407                                      | 3,309,307                                   | (920,100)                           |
| 300   | Materials and Supplies                   | 458,937                                     | 543,575  | 555,539  | 555,539                                     |                                     |
| 400   | Equipment                                | 333,620                                     | 237,000  | 207,000  | 207,000                                     |                                     |
| 500   | Contributions, Indemnities and Taxes     | 183,750                                     |  |  |   |                                     |
| 700   | Debt Service                             |   |  |  |   |                                     |
| 800   | Payments to Other Funds                  |   |  |  |   |                                     |
| 900   | Advances and Misc. Payments              |   |  |  |   |                                     |
| Total   |  | 9,592,102                                   | 10,900,506                                       | 11,695,437                                     | 10,473,865                                  | (1,221,572)                         |
| <b>Summary of Positions</b>   |  |   |  |  |   |                                     |
| Code<br>(1)   | Category<br>(2)                          | Actual<br>Positions<br>6/30/25<br>(3)       | Fiscal 2026<br>Budgeted<br>Positions<br>(4)      | Increment<br>Run<br>PPE 11/23/25<br>(5)        | Fiscal 2027<br>Budgeted<br>Positions<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
| 101   | Full Time - Civilian                     | 73  | 67   | 74   | 75  | 8                                   |
| 105   | Full Time - Uniform                      |   |  |  |   |                                     |
| Total   |  | 73  | 67   | 74   | 75  | 8                                   |
| <b>Selected Associated Non-Tax Revenues by Type</b>                   |  |   |  |  |   |                                     |
| Description<br>(1)  | Fiscal 2025<br>Actual<br>Revenues<br>(2) | Fiscal 2026<br>Original<br>Budget<br>(3)    | Fiscal 2026<br>Estimated<br>Revenues<br>(4)      | Fiscal 2027<br>Proposed<br>Budget<br>(5)       | Increase<br>or<br>(Decrease)<br>(6)         |                                     |
| Local (Non-Governmental)  | 150,325                                  |   | 152,000  | 152,000  |   |                                     |
| Federal   |  |   |  |  |   |                                     |
| State   |  |   |  |  |   |                                     |
| Other Governments   |  |   |  |  |   |                                     |
| Other Funds of the City   |  |   |  |  |   |                                     |
| Total   | 150,325                                  |   | 152,000  | 152,000  |   |                                     |

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2027 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.          | Class Code | Title                             | Salary Range<br>(in dollars) | Fiscal 2025<br>Actual Pos.<br>6/30/25 | Fiscal 2026<br>Budgeted<br>Positions | Increment<br>Run -PPE<br>11/23/25 | Fiscal 2027<br>Budgeted<br>Positions | Annual<br>Salary<br>7/1/26 | Increase<br>(Decrease)<br>(Col. 8<br>less Col. 6) |
| (1)               | (2)        | (3)                               | (4)                          | (5)                                   | (6)                                  | (7)                               | (8)                                  | (9)                        | (10)  |
| 1                 | A531       | Assistant District Attorney 1     | 91,750 - 126,989             |                                       | 2                                    | 2                                 | 2                                    | 180,725                    |   |
| 2                 | A532       | Assistant District Attorney 2     | 118,965 - 179,684            | 2                                     | 2                                    | 2                                 | 2                                    | 298,649                    |   |
| 3                 | A536       | Assistant District Attorney 6     | 190,914                      | 1                                     | 1                                    | 1                                 | 1                                    | 190,914                    |   |
| 4                 | A600       | Assistant Director                | 97,000                       | 1                                     |                                      | 1                                 | 1                                    | 97,000                     | 1   |
| 5                 | A608       | Assistant Human Resource Manager  | 90,000                       |                                       |                                      | 1                                 | 1                                    | 90,000                     | 1   |
| 6                 | A904       | Associate Software Engineer       | 66,720                       | 2                                     | 2                                    | 1                                 | 1                                    | 66,720                     | (1)   |
| 7                 | B600       | Budget Administrator              | 83,400                       | 1                                     | 1                                    | 1                                 | 1                                    | 83,400                     |   |
| 8                 | C116       | Chief Financial Officer           | 167,969                      | 1                                     | 1                                    |                                   |                                      |                            | (1)   |
| 9                 | C157       | Chief Of Staff                    | 155,000                      | 1                                     | 1                                    | 1                                 | 1                                    | 155,000                    |   |
| 10                | 1A22       | Clerical Supervisor 2             | 52,059 - 56,949              | 1                                     | 1                                    | 1                                 | 1                                    | 57,774                     |   |
| 11                | 1A04       | Clerk 3                           | 49,406 - 53,908              | 1                                     | 1                                    | 3                                 | 3                                    | 151,772                    | 2   |
| 12                | C375       | Communications Specialist         | 67,500 - 95,000              | 4                                     | 4                                    | 4                                 | 4                                    | 337,500                    |   |
| 13                | C371       | Community Liaison                 | 60,000 - 77,500              | 6                                     |                                      | 6                                 | 7                                    | 398,500                    | 7   |
| 14                | C378       | Community Liaison/Outreach Worker | 58,674                       | 1                                     | 1                                    | 1                                 | 1                                    | 58,674                     |   |
| 15                | C487       | Coordinator                       | 67,500 - 84,000              | 3                                     | 3                                    | 3                                 | 3                                    | 232,229                    |   |
| 16                | D043       | Data Analyst                      | 55,000 - 106,000             | 3                                     | 3                                    | 4                                 | 4                                    | 325,380                    | 1   |
| 17                | D067       | Data Manager                      | 86,528 - 92,500              | 2                                     | 2                                    | 2                                 | 2                                    | 179,028                    |   |
| 18                | 1B27       | Departmental Payroll Supervisor   | 53,383 - 58,503              | 1                                     | 1                                    | 1                                 | 1                                    | 59,128                     |   |
| 19                | D157       | Deputy Chief of County Detectives | 154,500                      | 1                                     | 1                                    | 1                                 | 1                                    | 154,500                    |   |
| 20                | D617       | Director of Human Resources, DAO  | 115,000                      | 1                                     | 1                                    | 1                                 | 1                                    | 115,000                    |   |
| 21                | D550       | District Attorney                 | 226,411                      | 1                                     | 1                                    | 1                                 | 1                                    | 226,411                    |   |
| 22                | E800       | Executive Secretary               | 88,117                       | 1                                     | 1                                    | 1                                 | 1                                    | 88,117                     |   |
| 23                | F402       | Fiscal Coordinator 2              | 75,000                       | 1                                     | 1                                    | 1                                 | 1                                    | 75,000                     |   |
| 24                | G660       | Grants Administrator              | 78,118                       | 1                                     | 1                                    | 1                                 | 1                                    | 78,188                     |   |
| 25                | H904       | Human Resource Specialist         | 64,268                       | 2                                     | 2                                    | 1                                 | 1                                    | 64,268                     | (1)   |
| 26                | I429       | Information Technology Director   | 118,450                      | 1                                     | 1                                    | 1                                 | 1                                    | 118,450                    |   |
| 27                | I409       | Information Technology Manager    | 103,000                      | 1                                     | 1                                    | 1                                 | 1                                    | 103,000                    |   |
| 28                | I620       | IT Analyst 3                      | 80,273                       | 1                                     | 1                                    | 1                                 | 1                                    | 80,273                     |   |
| 29                | I621       | IT Analyst 4                      | 88,613                       | 1                                     | 2                                    | 1                                 | 1                                    | 88,613                     | (1)   |
| 30                | I648       | IT Applications Administrator 2   | 80,273                       | 1                                     | 1                                    | 1                                 | 1                                    | 80,273                     |   |
| 31                | I661       | IT Project Manager 2              | 95,910                       | 1                                     | 1                                    | 1                                 | 1                                    | 95,910                     |   |
| 32                | I660       | IT Supervisor                     | 86,006                       | 1                                     | 1                                    | 1                                 | 1                                    | 86,006                     |   |
| 33                | I648       | IT Systems Engineer 3             | 95,000 - 97,995              | 2                                     | 1                                    | 2                                 | 2                                    | 192,995                    | 1   |
| 34                | I659       | IT Technical Support Specialist 2 | 54,210 - 65,678              | 4                                     | 4                                    | 4                                 | 4                                    | 238,733                    |   |
| 35                | I658       | IT Technical Support Specialist 3 | 77,145                       | 1                                     | 1                                    | 1                                 | 1                                    | 77,145                     |   |
| 36                | 1A03       | Office Clerk 2                    | 41,802 - 45,195              | 4                                     | 4                                    | 3                                 | 3                                    | 136,835                    | (1)   |
| 37                | P042       | Paralegal                         | 71,041 - 87,456              | 3                                     | 3                                    | 2                                 | 2                                    | 158,497                    | (1)   |
| 38                | P536       | Procurement Officer               | 72,579                       | 1                                     | 1                                    | 1                                 | 1                                    | 72,579                     |   |
| 39                | P549       | Programs Manager                  | 64,635                       | 1                                     | 1                                    | 1                                 | 1                                    | 64,635                     |   |
| 40                | R551       | Research Analyst                  | 78,000 - 135,000             | 4                                     | 3                                    | 4                                 | 4                                    | 415,500                    | 1   |
| 41                | R561       | Research Assistant                | 65,000                       | 1                                     | 1                                    | 1                                 | 1                                    | 65,000                     |   |
| 42                | R562       | Research Associate                | 88,000                       | 1                                     | 1                                    |                                   |                                      |                            | (1)   |
| 43                | S213       | Senior Counselor                  | 100,000                      | 1                                     |                                      | 1                                 | 1                                    | 100,000                    | 1   |
| 44                | S219       | Senior Financial Officer, DAO     | 123,600                      | 1                                     | 1                                    | 1                                 | 1                                    | 123,600                    |   |

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

|                                 |           |                            |           |
|---------------------------------|-----------|----------------------------|-----------|
| Department<br>District Attorney | No.<br>69 | Program<br>General Support | No.<br>01 |
| Fund<br>General                 | No.<br>01 |                            |           |

| Line No.<br>(1) | Class Code<br>(2) | Title<br>(3)             | Salary Range<br>(in dollars)<br>(4) | Fiscal 2025 Actual Pos.<br>6/30/25<br>(5) | Fiscal 2026 Budgeted Positions<br>(6) | Increment Run -PPE<br>11/23/25<br>(7) | Fiscal 2027 Budgeted Positions<br>(8) | Annual Salary<br>7/1/26<br>(9) | Increase (Decrease)<br>(Col. 8 less Col. 6)<br>(10) |
|-----------------|-------------------|--------------------------|-------------------------------------|---|---------------------------------------|---------------------------------------|---------------------------------------|--------------------------------|---|
| 45              | S260              | Senior Software Engineer | 100,080                             | 1   | 1                                     | 1                                     | 1                                     | 100,080                        |   |
| 46              | S415              | Software Engineer        | 88,613                              | 1   | 1                                     | 1                                     | 1                                     | 88,613                         |   |
| 47              | S445              | Special Assistant        | 86,273                              |   |                                       | 1                                     | 1                                     | 86,273                         |   |
| 48              | 1F06              | Stores Worker            | 46,461 - 50,565                     | 1   | 1                                     | 1                                     | 1                                     | 47,819                         |   |
| <b>Total</b>    |                   |                          |                                     | <b>73</b>                                 | <b>67</b>                             | <b>74</b>                             | <b>75</b>                             | <b>6,384,706</b>               | <b>8</b>  |

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

|                                 |           |                            |           |
|---------------------------------|-----------|----------------------------|-----------|
| Department<br>District Attorney | No.<br>69 | Program<br>General Support | No.<br>01 |
| Fund<br>General                 | No.<br>01 |                            |           |

| Line No. (1) | Class Code (2) | Title (3)                                  | Salary Range (in dollars) (4) | Fiscal 2025 Actual Pos. 6/30/25 (5) | Fiscal 2026 Budgeted Positions (6) | Increment Run -PPE 11/23/25 (7) | Fiscal 2027 Budgeted Positions (8) | Annual Salary 7/1/26 (9) | Inc. (Dec.) (Col. 8 less Col. 6) (10) |
|--------------|----------------|--|-------------------------------|-------------------------------------|------------------------------------|---------------------------------|------------------------------------|--------------------------|---------------------------------------|
| 1            |                | Civilian                                   |                               | 73                                  | 67                                 | 74                              | 75                                 | 6,384,706                | 8                                     |
| 2            |                | Lump Sum                                   |                               |                                     |                                    |                                 |                                    | 90,000                   |                                       |
| 3            |                | Bonus, Gross Adjustment                    |                               |                                     |                                    |                                 |                                    | 12,000                   |                                       |
| 4            |                | Part Time/Temp Seasonal                    |                               |                                     |                                    |                                 |                                    | 3,000                    |                                       |
| 5            |                | FY26 Adjustments for Steps and Longevities |                               |                                     |                                    |                                 |                                    | 1,509                    |                                       |

|                           |  |  |  |    |    |    |    |           |   |
|---------------------------|--|--|--|----|----|----|----|-----------|---|
| Total Gross Requirements  |  |  |  | 73 | 67 | 74 | 75 | 6,491,215 | 8 |
| Plus: Earned Increment    |  |  |  |    |    |    |    | 3,854     |   |
| Plus: Longevity           |  |  |  |    |    |    |    |           |   |
| Less: (Vacancy Allowance) |  |  |  |    |    |    |    | (93,050)  |   |
| Total Budget              |  |  |  |    |    |    |    | 6,402,019 |   |

**Summary of Personal Services**

| Line No. (1) | Category (2)           | Fiscal 2025                  |                        | Fiscal 2026            |                           |                                 | Fiscal 2027            |                     | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11) |
|--------------|------------------------|------------------------------|------------------------|------------------------|---------------------------|---------------------------------|------------------------|---------------------|---|--|
|              |                        | Actual Positions 6/30/25 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run -PPE 11/23/25 (7) | Budgeted Positions (8) | Proposed Budget (9) |   |  |
| 1            | Lump Sum               |                              | 86,254                 |                        | 150,000                   |                                 |                        | 90,000              | (60,000)  |  |
| 2            | Full Time - Civilian   | 73                           | 5,896,479              | 67                     | 6,538,958                 | 74                              | 75                     | 6,297,019           | (241,939)   | 8  |
| 4            | Bonus, Gross Adj.      |                              |                        |                        | 12,000                    |                                 |                        | 12,000              |   |  |
| 5            | PT, Temp/Seas, Bd, SCG |                              | 6,210                  |                        | 2,533                     |                                 |                        | 3,000               | 467   |  |
| 6            | Overtime - Civilian    |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 8            | Unused Uniform Leave   |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 9            | Shift/Stress           |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 10           | H&L, IOD, LT-Sick      |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 11           | Full Time - Uniform    |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 12           |                        |                              |                        |                        |                           |                                 |                        |                     |   |  |
| Total        |                        | 73                           | 5,988,943              | 67                     | 6,703,491                 | 74                              | 75                     | 6,402,019           | (301,472)   | 8  |

71-53J (Program Based Budgeting Version)



| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2027 OPERATING BUDGET |   |                                      | SCHEDULE 300 - 400<br>MATERIALS, SUPPLIES & EQUIPMENT<br>BY PROGRAM |   |                                   |                              |
|---|---|--------------------------------------|---|---|-----------------------------------|------------------------------|
| Department  |   | No.                                  | Program   |   | No.                               |                              |
| District Attorney   |   | 69                                   | General Support   |   | 01                                |                              |
| Fund  |   | No.                                  |   |   |                                   |                              |
| General   |   | 01                                   |   |   |                                   |                              |
| Code  | Description   | Fiscal 2025<br>Actual<br>Obligations | Fiscal 2026<br>Original<br>Appropriations                           | Fiscal 2026<br>Estimated<br>Obligations | Fiscal 2027<br>Proposed<br>Budget | Increase<br>or<br>(Decrease) |
| (1)   | (2)   | (3)                                  | (4)   | (5)                                     | (6)                               | (7)                          |
| <b>Schedule 300 - Materials &amp; Supplies</b>                        |   |                                      |   |   |                                   |                              |
| 301   | Agricultural & Botanical                              |                                      |   |   |                                   |                              |
| 302   | Animal, Livestock & Marine                            |                                      |   |   |                                   |                              |
| 303   | Bakeshop, Dining Room & Kitchen                       |                                      |   |   |                                   |                              |
| 304   | Books & Other Publications                            | 56,718                               | 50,000  | 20,237                                  | 21,923                            | 1,686                        |
| 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                           | 379,363                              | 473,575   | 515,302                                 | 514,097                           | (1,205)                      |
| 322   | Small Power Tools & Hand Tools                        |                                      |   |   |                                   |                              |
| 323   | Plumbing, AC & Space Heating                          |                                      |   |   |                                   |                              |
| 324   | Precision, Photographic & Artists                     |                                      |   |   |                                   |                              |
| 325   | Printing  | 22,856                               | 20,000  | 20,000                                  | 19,519                            | (481)                        |
| 326   | Recreational & Educational                            |                                      |   |   |                                   |                              |
| 328   | Vehicle Parts & Accessories                           |                                      |   |   |                                   |                              |
| 335   | Lubricants  |                                      |   |   |                                   |                              |
| 340   | #2 Diesel Fuel  |                                      |   |   |                                   |                              |
| 341   | Compressed Natural Gas (CNG)                          |                                      |   |   |                                   |                              |
| 342   | Liquid Propane Gas (LPG)                              |                                      |   |   |                                   |                              |
| 345   | Gasoline  |                                      |   |   |                                   |                              |
| 399   | Other Materials & Supplies (not otherwise classified) |                                      |   |   |                                   |                              |
|   |   |                                      |   |   |                                   |                              |
|   | Total   | 458,937                              | 543,575   | 555,539                                 | 555,539                           |                              |
| <b>Schedule 400 - Equipment</b>                                       |   |                                      |   |   |                                   |                              |
| 405   | Construction, Dredging & Conveying                    | 6,376                                |   |   |                                   |                              |
| 410   | Electrical, Lighting & Communications                 |                                      |   |   |                                   |                              |
| 411   | General Equipment & Machinery                         |                                      |   |   |                                   |                              |
| 412   | Fire Fighting & Emergency                             |                                      |   |   |                                   |                              |
| 417   | Hospital & Laboratory                                 |                                      |   |   |                                   |                              |
| 420   | Office Equipment                                      | 77,656                               | 30,000  | 2,760                                   | 2,760                             |                              |
| 423   | Plumbing, AC & Space Heating                          |                                      |   |   |                                   |                              |
| 424   | Precision, Photographic & Artists                     |                                      |   |   |                                   |                              |
| 426   | Recreational & Educational                            |                                      |   |   |                                   |                              |
| 427   | Computer Equipment & Peripherals                      | 226,039                              | 187,000   | 187,000                                 | 184,240                           | (2,760)                      |
| 428   | Vehicles  |                                      |   |   |                                   |                              |
| 430   | Furniture & Furnishings                               | 15,970                               | 20,000  | 17,240                                  | 20,000                            | 2,760                        |
| 499   | Other Equipment (not otherwise classified)            | 7,579                                |   |   |                                   |                              |
|   |   |                                      |   |   |                                   |                              |
|   | Total   | 333,620                              | 237,000   | 207,000                                 | 207,000                           |                              |



**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2027 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 2025 Actual Obligations (3) | Fiscal 2026 Original Appropriation (4) | Fiscal 2026 Estimated Obligations (5) | Fiscal 2027 Proposed Budget (6) | Increase or (Decrease) (7)   |
| 250s              | Professional Services (250-254, 257-259)         | 1,804,911                          | 2,734,251                              | 2,756,501                             | 1,845,106                       | (911,395)  |
| 290               | Payments for Care of Individuals                 |                                    |  |                                       |                                 |  |
| Minor Object Code | Name of Contractor or Provider                   | Fiscal 2025 Actual Obligations     | Fiscal 2026 Original Appropriation     | Fiscal 2026 Estimated Obligations     | Fiscal 2027 Proposed Budget     | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
| 250               | Aerc Acquisition Corp                            | 3,949                              | 2,000                                  | 1,575                                 | 2,000                           | E-waste recycle/disposal   |
| 250               | Anti-Violence Partnership Of Philadelphia        | 136,769                            | 136,769                                | 226,769                               | 136,769                         | Victim/Witness services support  |
| 250               | Central Victim Services (Formerly North Central) | 73,000                             | 73,000                                 | 163,000                               | 73,000                          | Victim/Witness services support  |
| 250               | Council Of Spanish Speaking Organization         | 87,840                             | 87,840                                 | 177,840                               | 87,840                          | Victim/Witness services support  |
| 250               | Deaf Hearing Communications Center, Inc          |                                    | 2,000                                  |                                       | 2,000                           | Language access services   |
| 250               | Drugscan   | 245,700                            | 245,700                                | 245,700                               | 245,700                         | Analysis; drug and alcohol detection   |
| 250               | Globo Lang. Solns./Lang. Line Serv., Inc.        | 18,447                             | 15,000                                 | 18,541                                | 15,000                          | Language line services   |
| 250               | GRM Information Management Services Of Phila.    | 225,000                            | 225,000                                | 250,000                               | 225,000                         | File storage and delivery  |
| 250               | JEVS Human Services                              | 500,000                            | 500,000                                | 500,000                               | 500,000                         | Diversion Programming  |
| 250               | Various Community Organizations                  |                                    | 920,000                                | 110,000                               |                                 | TBD; victim support  |
| 250               | Misc. Specialized Services                       | 116,028                            | 98,000                                 | 89,134                                | 128,855                         | Medical records, court fees and investigative  |
| 250               | Northeast Philadelphia Victim Services           | 78,000                             | 78,000                                 | 168,000                               | 78,000                          | Victim/Witness services support  |
| 250               | Northwest Victim Services                        | 73,000                             | 73,000                                 | 163,000                               | 73,000                          | Victim/Witness services support  |
| 250               | Powerling  |                                    | 2,000                                  |                                       | 2,000                           | Language access services   |
| 250               | Superior Moving & Storage, Inc                   |                                    | 10,000                                 |                                       | 10,000                          | Disposal/moving expenses   |
| 250               | The Support Center For Child Advocates           | 76,086                             | 76,086                                 | 166,086                               | 76,086                          | Victim/Witness services support  |
| 250               | Victim Witness Services Of South Philadelphia    | 70,000                             | 70,000                                 | 160,000                               | 70,000                          | Victim/Witness services support  |
| 250               | Wayne Moving and Storage Co                      | 1,236                              | 20,000                                 | 37,000                                | 20,000                          | Furniture Transport  |
| 250               | Women Against Abuse                              | 54,856                             | 54,856                                 | 144,856                               | 54,856                          | Victim/Witness services support  |
| 250               | Women Organized Against Rape                     | 45,000                             | 45,000                                 | 135,000                               | 45,000                          | Victim/Witness services support  |
|                   | <b>Subtotal Class 250</b>                        | <b>1,804,911</b>                   | <b>2,734,251</b>                       | <b>2,756,501</b>                      | <b>1,845,106</b>                |  |

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2027 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 2025 Actual Obligations | Fiscal 2026 Original Appropriation | Fiscal 2026 Estimated Obligations | Fiscal 2027 Proposed Budget | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
| 210               | Misc. Postage/Courier Fees         | 414                            | 400                                | 400                               | 400                         | Courier Fee/Postage  |
| 210               | Pitney Bowes Incorporated          | 165,000                        | 46,500                             | 46,500                            | 46,500                      | Postage  |
|                   | <b>Subtotal Class 210</b>          | <b>165,414</b>                 | <b>46,900</b>                      | <b>46,900</b>                     | <b>46,900</b>               |  |
| 211               | Misc Travel Reimbursements         | 77,651                         | 106,000                            | 106,000                           | 106,006                     | Reimbursements To Staff  |
|                   | <b>Subtotal Class 211</b>          | <b>77,651</b>                  | <b>106,000</b>                     | <b>106,000</b>                    | <b>106,006</b>              |  |
| 216               | Axon Enterprises, Inc.             |                                | 463,320                            | 463,320                           | 463,320                     | Evidence.com (eDiscovery Sft)  |
| 216               | Cdw Government Inc                 | 7,292                          | 22,865                             | 22,865                            | 22,865                      | Issutrak Licenses For It Help Desk   |
| 216               | Cdw Government Inc                 | 41,343                         | 42,515                             | 42,515                            | 42,515                      | Adobe Software   |
| 216               | Cellebrite USA                     |                                |                                    | 46,633                            | 46,633                      | Digital Forensics  |
| 216               | Code 1                             |                                | 65,000                             | 71,813                            | 71,813                      | CSM System   |
| 216               | Dataworks Plus                     | 5,669                          |                                    |                                   |                             | Mugshots Renewal   |
| 216               | Misc Software Licenses/Maintenance | 441                            | 69,000                             | 31,730                            | 31,730                      | Maintenance & Licenses   |
| 216               | Mythics, Inc.                      | 51,066                         | 55,000                             | 55,000                            | 55,000                      | Oracle   |
| 216               | Shi International Corp             |                                | 2,100                              | 2,000                             | 2,000                       | SUSE LINEX   |
| 216               | Shi International Corp             | 56,160                         |                                    | 56,160                            | 56,160                      | Tech Support for CMS   |
| 216               | Shi International Corp             | 103,549                        | 104,000                            |                                   |                             | Microfocus Cluster Zenworks  |
| 216               | Shi International Corp             | 11,115                         | 13,000                             | 13,000                            | 13,000                      | Zoom Licenses  |
| 216               | Shi International Corp             | 3,414                          | 133,239                            | 175,583                           | 129,459                     | AWS  |
|                   | <b>Subtotal Class 216</b>          | <b>280,049</b>                 | <b>970,039</b>                     | <b>980,619</b>                    | <b>934,495</b>              |  |
| 260               | Canon Solutions America            | 25,364                         | 70,000                             | 70,000                            | 90,000                      | Copier Maintenance   |
| 260               | Dataworks Plus                     |                                | 5,700                              | 5,700                             | 5,700                       | Mugshots Renewal   |
| 260               | Misc. Repair/Maintenance Costs     | 7,501                          | 10,000                             | 28,667                            | 28,500                      | Repairs & Maintenance  |
| 260               | Motorola Solutions                 | 1,200                          | 1,200                              | 1,200                             | 1,240                       | Repairs & Maintenance  |
| 260               | Physio Control Systems Inc         |                                | 4,200                              | 4,200                             | 4,200                       | Defrib Maintenance   |
| 260               | Pitney Bowes                       | 12,971                         | 10,000                             |                                   |                             | Postage Machine Rental   |
| 260               | Remi Group LLC                     | 5,865                          | 1,000                              | 1,000                             | 1,000                       | Repairs & Maintenance  |
| 260               | Xerox Corp.                        | 27,890                         | 10,000                             | 11,813                            | 29,360                      | Repairs & Maintenance  |
|                   | <b>Subtotal Class 260</b>          | <b>80,791</b>                  | <b>112,100</b>                     | <b>122,580</b>                    | <b>160,000</b>              |  |
| 284               | Air Conditioning                   | 140,858                        | 158,000                            | 158,000                           | 158,000                     | Chestnut Street Realty Lp  |
|                   | <b>Subtotal Class 284</b>          | <b>140,858</b>                 | <b>158,000</b>                     | <b>158,000</b>                    | <b>158,000</b>              |  |
| 304               | Lexisnexis Matthew Bender          | 34,596                         | 30,000                             |                                   |                             | Law Publications   |
| 304               | Misc Books & Publications          | 764                            | 5,000                              | 20,237                            | 21,923                      | Law Publications   |
| 304               | West publishing Corp               | 21,358                         | 15,000                             |                                   |                             | Law Publications   |
|                   | <b>Subtotal Class 304</b>          | <b>56,718</b>                  | <b>50,000</b>                      | <b>20,237</b>                     | <b>21,923</b>               |  |

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2027 OPERATING BUDGET**

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

|                                 |           |                            |           |
|---------------------------------|-----------|----------------------------|-----------|
| Department<br>District Attorney | No.<br>69 | Program<br>General Support | No.<br>01 |
| Fund<br>General                 | No.<br>01 |                            |           |

| Minor Object Code | Name of Contractor or Provider   | Fiscal 2025 Actual Obligations | Fiscal 2026 Original Appropriation | Fiscal 2026 Estimated Obligations | Fiscal 2027 Proposed Budget | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|----------------------------------|--------------------------------|------------------------------------|-----------------------------------|-----------------------------|--|
| 320               | Envelopes & Printed Products     | 21,522                         | 15,000                             | 15,000                            | 15,000                      | Envelopes  |
| 320               | Henry Schein Incorporated        | 2,827                          | 5,000                              | 5,000                             | 5,000                       | Covid-19 personal protection equip.  |
| 320               | Innovative Printing Systems Inc. | 154,964                        | 240,000                            | 200,000                           | 200,000                     | Toner  |
| 320               | Matthew Bender                   |                                |                                    | 38,275                            | 38,275                      | Law Publications   |
| 320               | Misc. Copy Paper                 |                                | 50,000                             | 60,000                            | 60,000                      | Copy Paper   |
| 320               | Misc. Office Supplies            | 7,650                          | 28,575                             | 28,575                            | 28,575                      | Office Supplies  |
| 320               | Pitney Bowes                     |                                |                                    | 9,765                             | 9,765                       | Postage  |
| 320               | Staples Contract & Commercial    | 174,790                        | 120,000                            | 143,687                           | 142,482                     | Office Supplies  |
| 320               | Vanguard Direct                  | 17,610                         | 15,000                             | 15,000                            | 15,000                      | Office Supplies  |
|                   | <b>Subtotal Class 320</b>        | <b>379,363</b>                 | <b>473,575</b>                     | <b>515,302</b>                    | <b>514,097</b>              |  |
| 420               | Cannon                           | 77,656                         | 30,000                             |                                   |                             | Printers   |
| 420               | Various Vendors                  |                                |                                    | 2,760                             | 2,760                       | Misc Office Equipment  |
|                   | <b>Subtotal Class 420</b>        | <b>77,656</b>                  | <b>30,000</b>                      | <b>2,760</b>                      | <b>2,760</b>                |  |
| 427               | Dell Marketing Lp                | 211,685                        | 187,000                            | 187,000                           | 184,240                     | Computers/Lap Tops/Monitors  |
| 427               | Shi International Corp           | 14,354                         |                                    |                                   |                             | Computer Accessories/Printers  |
|                   | <b>Subtotal Class 427</b>        | <b>226,039</b>                 | <b>187,000</b>                     | <b>187,000</b>                    | <b>184,240</b>              |  |

71-530 (Program Based Budgeting Version)

|  |                        |
|--|------------------------|
| <b>CITY OF PHILADELPHIA<br/>BUDGET OFFICE<br/>FISCAL 2027 OPERATING BUDGET</b> | <b>PROGRAM SUMMARY</b> |
|--|------------------------|

|                                 |           |                            |           |
|---------------------------------|-----------|----------------------------|-----------|
| Department<br>District Attorney | No.<br>69 | Program<br>General Support | No.<br>01 |
| Fund<br>Grants Revenue          | No.<br>08 |                            |           |

**Summary by Class**

| Class<br>(1) | Description<br>(2)                   | Fiscal 2025<br>Actual<br>Obligations<br>(3) | Fiscal 2026<br>Original<br>Appropriations<br>(4) | Fiscal 2026<br>Estimated<br>Obligations<br>(5) | Fiscal 2027<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|--------------------------------------|---|--|--|--|-------------------------------------|
| 100          | Employee Compensation                |   |  |  |  |                                     |
| a)           | Personal Services                    | 510,894                                     | 579,000  | 526,314  | 149,900                                  | (376,414)                           |
| b)           | Employee Benefits                    |   |  |  |  |                                     |
| 200          | Purchase of Services                 | 424,149                                     |  | 220,000  |  | (220,000)                           |
| 300          | Materials and Supplies               | 397   |  | 1,000  |  | (1,000)                             |
| 400          | Equipment                            |   |  |  |  |                                     |
| 500          | Contributions, Indemnities and Taxes | 1,689,495                                   |  |  |  |                                     |
| 700          | Debt Service                         |   |  |  |  |                                     |
| 800          | Payments to Other Funds              |   |  |  |  |                                     |
| 900          | Advances and Misc. Payments          |   |  |  |  |                                     |
| Total        |                                      | 2,624,935                                   | 579,000  | 747,314  | 149,900                                  | (597,414)                           |

**Summary of Positions**

| Code<br>(1) | Category<br>(2)      | Actual<br>Positions<br>6/30/25<br>(3) | Fiscal 2026<br>Budgeted<br>Positions<br>(4) | Increment<br>Run<br>PPE 11/23/25<br>(5) | Fiscal 2027<br>Budgeted<br>Positions<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|----------------------|---------------------------------------|---|---|---|-------------------------------------|
| 101         | Full Time - Civilian | 6                                     | 6   | 8                                       | 8   | 2                                   |
| 105         | Full Time - Uniform  |                                       |   |   |   |                                     |
| Total       |                      | 6                                     | 6   | 8                                       | 8   | 2                                   |

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

| Description<br>(1)       | Fiscal 2025<br>Actual<br>Revenues<br>(2) | Fiscal 2026<br>Original<br>Budget<br>(3) | Fiscal 2026<br>Estimated<br>Revenues<br>(4) | Fiscal 2027<br>Proposed<br>Budget<br>(5) | Increase<br>or<br>(Decrease)<br>(6) |
|--------------------------|--|--|---|--|-------------------------------------|
| Local (Non-Governmental) | 2,420,474                                |  | 150,000                                     | 46,900                                   | (103,100)                           |
| Federal                  | 734,097                                  | 579,000                                  | 597,314                                     | 103,000                                  | (494,314)                           |
| State                    |  |  |   |  |                                     |
| Other Governments        |  |  |   |  |                                     |
| Other Funds of the City  |  |  |   |  |                                     |
| Total                    | 3,154,571                                | 579,000                                  | 747,314                                     | 149,900                                  | (597,414)                           |

71-53F (Program Based Budgeting Version)

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2027 OPERATING BUDGET  |  |  |   | GRANT INFORMATION SUMMARY<br>WITHIN PROGRAM           |                                   |                                       |  |
|--|--|--|---|---|-----------------------------------|---------------------------------------|--|
| Department<br>District Attorney  |  | No.<br>69                                    | Program<br>General Support                |   | No.<br>01                         |                                       |  |
| Fund<br>Grants Revenue   |  | No.<br>08                                    |   |   |                                   |                                       |  |
| <i>Funding Sources</i>   |  | Grant Title                                  |   | Grant Number  | Index Code                        |                                       |  |
| <i>Federal</i>   |  | Building Research and Data Analysis Capacity |   | G69L09  | 690598                            |                                       |  |
| <i>State</i>   |  | Award Period                                 |   | Type of Grant   |                                   |                                       |  |
| <i>Other Govt.</i>   |  | 2/18/2020 - 12/31/2024                       |   | Cost Reimbursement - Laura and John Arnold Foundation |                                   |                                       |  |
| <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;<br>2) Share those novel analyses throughout the office and with the public through dashboards and regular reporting; and,<br>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. |  |  |   |   |                                   |                                       |  |
| <b>Summary by Class</b>  |  |  |   |   |                                   |                                       |  |
| Class  | Description                                | Fiscal 2025<br>Actual<br>Obligations         | Fiscal 2026<br>Original<br>Appropriations | Fiscal 2026<br>Estimated<br>Obligations               | Fiscal 2027<br>Proposed<br>Budget | Increase<br>or<br>(Decrease)          |  |
| (1)  | (2)  | (3)  | (4)                                       | (5)   | (6)                               | (7)                                   |  |
| 100 a)   | Personal Services                          | 116,343                                      |   |   |                                   |                                       |  |
| 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                                      | 116,343                                      |   |   |                                   |                                       |  |
| <b>Summary by Funding Source</b>   |  |  |   |   |                                   |                                       |  |
| Code   | Category                                   | Fiscal 2025<br>Actual<br>Revenues            | Fiscal 2026<br>Original<br>Budget         | Fiscal 2026<br>Estimated<br>Revenues                  | Fiscal 2027<br>Proposed<br>Budget | Increase<br>or<br>(Decrease)          |  |
| (1)  | (2)  | (3)  | (4)                                       | (5)   | (6)                               | (7)                                   |  |
| 100  | Federal                                    |  |   |   |                                   |                                       |  |
| 200  | State                                      |  |   |   |                                   |                                       |  |
| 300  | Other Governments                          |  |   |   |                                   |                                       |  |
| 400  | Local (Non-Governmental)                   | 715,788                                      |   |   |                                   |                                       |  |
|  | Total                                      | 715,788                                      |   |   |                                   |                                       |  |
| <b>Summary of Positions</b>  |  |  |   |   |                                   |                                       |  |
| Code   | Category                                   | Actual Pos.<br>6/30/25                       | Fiscal 2026<br>Budgeted Pos.              | Incr. Run<br>PPE 11/23/25                             | Fiscal 2027<br>Budgeted Pos.      | Inc. / (Dec.)<br>(Col. 6 less Col. 4) |  |
| (1)  | (2)  | (3)  | (4)                                       | (5)   | (6)                               | (7)                                   |  |
| 101  | Full Time - Civilian                       |  |   |   |                                   |                                       |  |
| 105  | Full Time - Uniform                        |  |   |   |                                   |                                       |  |
|  | Total                                      |  |   |   |                                   |                                       |  |

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2027 OPERATING BUDGET   |  |                                      |   | GRANT INFORMATION SUMMARY<br>WITHIN PROGRAM |                                   |                                       |
|---|--|--------------------------------------|---|---|-----------------------------------|---------------------------------------|
| Department<br>District Attorney   |  | No.<br>69                            | Program<br>General Support                |   | No.<br>01                         |                                       |
| Fund<br>Grants Revenue  |  | No.<br>08                            |   |   |                                   |                                       |
| <i>Funding Sources</i>  |  | Grant Title                          |   | Grant Number                                | Index Code                        |                                       |
| <input checked="" type="checkbox"/>   | Federal                                    | Philadelphia DAO DATA CoLab PCCD     |   | G69460                                      | 690565                            |                                       |
|   | State                                      | Award Period                         |   | Type of Grant                               |                                   |                                       |
|   | Other Govt.                                | 2/1/2023 - 6/30/2027                 |   | Cost Reimbursement - PCCD                   |                                   |                                       |
|   | Local (Non-Govt.)                          | <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   | Description                                | Fiscal 2025<br>Actual<br>Obligations | Fiscal 2026<br>Original<br>Appropriations | Fiscal 2026<br>Estimated<br>Obligations     | Fiscal 2027<br>Proposed<br>Budget | Increase<br>or<br>(Decrease)          |
| (1)   | (2)  | (3)                                  | (4)                                       | (5)   | (6)                               | (7)                                   |
| 100 a)  | Personal Services                          | 379,551                              | 579,000                                   | 376,314                                     | 103,000                           | (273,314)                             |
| 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                       | 424,149                              |   | 220,000                                     |                                   | (220,000)                             |
| 300   | Materials and Supplies                     | 397                                  |   | 1,000                                       |                                   | (1,000)                               |
| 400   | Equipment                                  |                                      |   |   |                                   |                                       |
| 500   | Contributions, Indemnities and Taxes       |                                      |   |   |                                   |                                       |
| 800   | Payments to Other Funds                    |                                      |   |   |                                   |                                       |
| 900   | Advances and Misc. Payments                |                                      |   |   |                                   |                                       |
|   | Total                                      | 804,097                              | 579,000                                   | 597,314                                     | 103,000                           | (494,314)                             |
| <b>Summary by Funding Source</b>  |  |                                      |   |   |                                   |                                       |
| Code  | Category                                   | Fiscal 2025<br>Actual<br>Revenues    | Fiscal 2026<br>Original<br>Budget         | Fiscal 2026<br>Estimated<br>Revenues        | Fiscal 2027<br>Proposed<br>Budget | Increase<br>or<br>(Decrease)          |
| (1)   | (2)  | (3)                                  | (4)                                       | (5)   | (6)                               | (7)                                   |
| 100   | Federal                                    | 734,097                              | 579,000                                   | 597,314                                     | 103,000                           | (494,314)                             |
| 200   | State                                      |                                      |   |   |                                   |                                       |
| 300   | Other Governments                          |                                      |   |   |                                   |                                       |
| 400   | Local (Non-Governmental)                   |                                      |   |   |                                   |                                       |
|   | Total                                      | 734,097                              | 579,000                                   | 597,314                                     | 103,000                           | (494,314)                             |
| <b>Summary of Positions</b>   |  |                                      |   |   |                                   |                                       |
| Code  | Category                                   | Actual Pos.<br>6/30/25               | Fiscal 2026<br>Budgeted Pos.              | Incr. Run<br>PPE 11/23/25                   | Fiscal 2027<br>Budgeted Pos.      | Inc. / (Dec.)<br>(Col. 6 less Col. 4) |
| (1)   | (2)  | (3)                                  | (4)                                       | (5)   | (6)                               | (7)                                   |
| 101   | Full Time - Civilian                       | 6                                    | 6   | 6   | 6                                 |                                       |
| 105   | Full Time - Uniform                        |                                      |   |   |                                   |                                       |
|   | Total                                      | 6                                    | 6   | 6   | 6                                 |                                       |

|  |   |
|--|---|
| <b>CITY OF PHILADELPHIA<br/>BUDGET OFFICE<br/>FISCAL 2027 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY<br/>WITHIN PROGRAM</b> |
|--|---|

|                                 |           |                            |           |
|---------------------------------|-----------|----------------------------|-----------|
| Department<br>District Attorney | No.<br>69 | Program<br>General Support | No.<br>01 |
| Fund<br>Grants Revenue          | No.<br>08 |                            |           |

|                                   |  |  |            |
|-----------------------------------|--|--|------------|
| <i>Funding Sources</i>            | Grant Title                                  | Grant Number   | Index Code |
| <i>Federal</i>                    | Drexel Diversion Fee Reform (AV Gap Funding) | G69L43   | 699028     |
| <i>State</i>                      | Award Period                                 | Type of Grant  |            |
| <i>Other Govt.</i>                | 7/21/2025 - 9/30/2026                        | Cost Reimbursement - Drexel University - Office of Research and Innovation |            |
| <b>X</b> <i>Local (Non-Govt.)</i> | <b>Grant Objective</b>                       |  |            |

The DATA Lab is seeking funding for personnel and technological infrastructure to optimize research partnerships. With this funding we will (1) hire personnel to the research team to help handle data use agreements, support the Research to Action process, and more, and (2) purchase and set up dedicated Amazon Web Services (AWS) storage space for embedded research partners.

**Summary by Class**

| Class  | Description                                | Fiscal 2025<br>Actual<br>Obligations | Fiscal 2026<br>Original<br>Appropriations | Fiscal 2026<br>Estimated<br>Obligations | Fiscal 2027<br>Proposed<br>Budget | Increase<br>or<br>(Decrease) |
|--------|--|--------------------------------------|---|---|-----------------------------------|------------------------------|
| (1)    | (2)  | (3)                                  | (4)                                       | (5)                                     | (6)                               | (7)                          |
| 100 a) | Personal Services                          | 15,000                               |   | 150,000                                 | 46,900                            | (103,100)                    |
| 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                       |                                      |   |   |                                   |                              |
| 300    | Materials and Supplies                     |                                      |   |   |                                   |                              |
| 400    | Equipment                                  |                                      |   |   |                                   |                              |
| 500    | Contributions, Indemnities and Taxes       |                                      |   |   |                                   |                              |
| 800    | Payments to Other Funds                    |                                      |   |   |                                   |                              |
| 900    | Advances and Misc. Payments                |                                      |   |   |                                   |                              |
|        | Total                                      | 15,000                               |   | 150,000                                 | 46,900                            | (103,100)                    |

**Summary by Funding Source**

| Code | Category                 | Fiscal 2025<br>Actual<br>Revenues | Fiscal 2026<br>Original<br>Budget | Fiscal 2026<br>Estimated<br>Revenues | Fiscal 2027<br>Proposed<br>Budget | Increase<br>or<br>(Decrease) |
|------|--------------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|------------------------------|
| (1)  | (2)                      | (3)                               | (4)                               | (5)                                  | (6)                               | (7)                          |
| 100  | Federal                  |                                   |                                   |                                      |                                   |                              |
| 200  | State                    |                                   |                                   |                                      |                                   |                              |
| 300  | Other Governments        |                                   |                                   |                                      |                                   |                              |
| 400  | Local (Non-Governmental) | 15,000                            |                                   | 150,000                              | 46,900                            | (103,100)                    |
|      | Total                    | 15,000                            |                                   | 150,000                              | 46,900                            | (103,100)                    |

**Summary of Positions**

| Code | Category             | Actual Pos.<br>6/30/25 | Fiscal 2026<br>Budgeted Pos. | Incr. Run<br>PPE 11/23/25 | Fiscal 2027<br>Budgeted Pos. | Inc. / (Dec.)<br>(Col. 6 less Col. 4) |
|------|----------------------|------------------------|------------------------------|---------------------------|------------------------------|---------------------------------------|
| (1)  | (2)                  | (3)                    | (4)                          | (5)                       | (6)                          | (7)                                   |
| 101  | Full Time - Civilian |                        |                              | 2                         | 2                            | 2                                     |
| 105  | Full Time - Uniform  |                        |                              |                           |                              |                                       |
|      | Total                |                        |                              | 2                         | 2                            | 2                                     |

|  |   |
|--|---|
| <b>CITY OF PHILADELPHIA<br/>BUDGET OFFICE<br/>FISCAL 2027 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY<br/>WITHIN PROGRAM</b> |
|--|---|

|                                 |           |                            |           |
|---------------------------------|-----------|----------------------------|-----------|
| Department<br>District Attorney | No.<br>69 | Program<br>General Support | No.<br>01 |
| Fund<br>Grants Revenue          | No.<br>08 |                            |           |

|                                   |  |  |                      |
|-----------------------------------|--|--|----------------------|
| <i>Funding Sources</i>            | Grant Title<br>Opioid Misuse Addiction Abatement | Grant Number<br>G69L44                             | Index Code<br>699027 |
| <i>Federal</i>                    | Award Period<br>8/18/2025 - 8/17/2026            | Type of Grant<br>Abatement Trust - Non Grant Funds |                      |
| <i>State</i>                      |  |  |                      |
| <i>Other Govt.</i>                |  |  |                      |
| <b>X</b> <i>Local (Non-Govt.)</i> | <b>Grant Objective</b>                           |  |                      |

The Pennsylvania Opioid Misuse and Addiction Abatement Trust was created for the purpose of distributing Trust funds obtained by the Commonwealth and its subdivisions under (a) the Distributors Settlement Agreement and the J&J Settlement Agreement. The funds are to be used in a manner consistent with the Abatement uses described in exhibit E of the settlements and all other terms of the settlements.

**Summary by Class**

| Class  | Description                                | Fiscal 2025<br>Actual<br>Obligations | Fiscal 2026<br>Original<br>Appropriations | Fiscal 2026<br>Estimated<br>Obligations | Fiscal 2027<br>Proposed<br>Budget | Increase<br>or<br>(Decrease) |
|--------|--|--------------------------------------|---|---|-----------------------------------|------------------------------|
| (1)    | (2)  | (3)                                  | (4)                                       | (5)                                     | (6)                               | (7)                          |
| 100 a) | Personal Services                          |                                      |   |   |                                   |                              |
| 100 b) | Employee Benefits - Total                  |                                      |   |   |                                   |                              |
|        | Class 186 - Flex Cash Pmts.                |                                      |   |   |                                   |                              |
|        | Class 187 - Worker's Comp. - Disability    |                                      |   |   |                                   |                              |
|        | Class 188 - Worker's Comp. - Medical       |                                      |   |   |                                   |                              |
|        | Class 189 - Medicare Tax                   |                                      |   |   |                                   |                              |
|        | Class 190 - Pension Obligation Bonds       |                                      |   |   |                                   |                              |
|        | Class 191 - Pension Contributions          |                                      |   |   |                                   |                              |
|        | Class 192 - FICA                           |                                      |   |   |                                   |                              |
|        | Class 193 - Health / Medical               |                                      |   |   |                                   |                              |
|        | Class 194 - Group Life                     |                                      |   |   |                                   |                              |
|        | Class 195 - Group Legal                    |                                      |   |   |                                   |                              |
|        | Class 198 - Municipal Plan 10 - City Match |                                      |   |   |                                   |                              |
| 200    | Purchase of Services                       |                                      |   |   |                                   |                              |
| 300    | Materials and Supplies                     |                                      |   |   |                                   |                              |
| 400    | Equipment                                  |                                      |   |   |                                   |                              |
| 500    | Contributions, Indemnities and Taxes       | 1,689,495                            |   |   |                                   |                              |
| 800    | Payments to Other Funds                    |                                      |   |   |                                   |                              |
| 900    | Advances and Misc. Payments                |                                      |   |   |                                   |                              |
|        | Total                                      | 1,689,495                            |   |   |                                   |                              |

**Summary by Funding Source**

| Code | Category                 | Fiscal 2025<br>Actual<br>Revenues | Fiscal 2026<br>Original<br>Budget | Fiscal 2026<br>Estimated<br>Revenues | Fiscal 2027<br>Proposed<br>Budget | Increase<br>or<br>(Decrease) |
|------|--------------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|------------------------------|
| (1)  | (2)                      | (3)                               | (4)                               | (5)                                  | (6)                               | (7)                          |
| 100  | Federal                  |                                   |                                   |                                      |                                   |                              |
| 200  | State                    |                                   |                                   |                                      |                                   |                              |
| 300  | Other Governments        |                                   |                                   |                                      |                                   |                              |
| 400  | Local (Non-Governmental) | 1,689,495                         |                                   |                                      |                                   |                              |
|      | Total                    | 1,689,495                         |                                   |                                      |                                   |                              |

**Summary of Positions**

| Code | Category             | Actual Pos.<br>6/30/25 | Fiscal 2026<br>Budgeted Pos. | Incr. Run<br>PPE 11/23/25 | Fiscal 2027<br>Budgeted Pos. | Inc. / (Dec.)<br>(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<br/>BUDGET OFFICE<br/>FISCAL 2027 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY<br/>WITHIN PROGRAM</b> |
|--|---|

|                                 |           |                            |           |
|---------------------------------|-----------|----------------------------|-----------|
| Department<br>District Attorney | No.<br>69 | Program<br>General Support | No.<br>01 |
| Fund<br>Grants Revenue          | No.<br>08 |                            |           |

|                                   |   |   |                      |
|-----------------------------------|---|---|----------------------|
| <i>Funding Sources</i>            | Grant Title<br>Chan Zuckerberg Initiative DAF | Grant Number<br>G69L35  | Index Code<br>699013 |
| <i>Federal</i>                    | Award Period<br>3/1/2020 - 6/30/2024          | Type of Grant<br>Cost Reimbursement - Silicon Valley Community Foundation |                      |
| <i>State</i>                      |   |   |                      |
| <i>Other Govt.</i>                |   |   |                      |
| <b>X</b> <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.

**Summary by Class**

| Class  | Description                                | Fiscal 2025<br>Actual<br>Obligations | Fiscal 2026<br>Original<br>Appropriations | Fiscal 2026<br>Estimated<br>Obligations | Fiscal 2027<br>Proposed<br>Budget | Increase<br>or<br>(Decrease) |
|--------|--|--------------------------------------|---|---|-----------------------------------|------------------------------|
| (1)    | (2)  | (3)                                  | (4)                                       | (5)                                     | (6)                               | (7)                          |
| 100 a) | Personal Services                          |                                      |   |   |                                   |                              |
| 100 b) | Employee Benefits - Total                  |                                      |   |   |                                   |                              |
|        | Class 186 - Flex Cash Pmts.                |                                      |   |   |                                   |                              |
|        | Class 187 - Worker's Comp. - Disability    |                                      |   |   |                                   |                              |
|        | Class 188 - Worker's Comp. - Medical       |                                      |   |   |                                   |                              |
|        | Class 189 - Medicare Tax                   |                                      |   |   |                                   |                              |
|        | Class 190 - Pension Obligation Bonds       |                                      |   |   |                                   |                              |
|        | Class 191 - Pension Contributions          |                                      |   |   |                                   |                              |
|        | Class 192 - FICA                           |                                      |   |   |                                   |                              |
|        | Class 193 - Health / Medical               |                                      |   |   |                                   |                              |
|        | Class 194 - Group Life                     |                                      |   |   |                                   |                              |
|        | Class 195 - Group Legal                    |                                      |   |   |                                   |                              |
|        | Class 198 - Municipal Plan 10 - City Match |                                      |   |   |                                   |                              |
| 200    | Purchase of Services                       |                                      |   |   |                                   |                              |
| 300    | Materials and Supplies                     |                                      |   |   |                                   |                              |
| 400    | Equipment                                  |                                      |   |   |                                   |                              |
| 500    | Contributions, Indemnities and Taxes       |                                      |   |   |                                   |                              |
| 800    | Payments to Other Funds                    |                                      |   |   |                                   |                              |
| 900    | Advances and Misc. Payments                |                                      |   |   |                                   |                              |
|        | Total                                      |                                      |   |   |                                   |                              |

**Summary by Funding Source**

| Code | Category                 | Fiscal 2025<br>Actual<br>Revenues | Fiscal 2026<br>Original<br>Budget | Fiscal 2026<br>Estimated<br>Revenues | Fiscal 2027<br>Proposed<br>Budget | Increase<br>or<br>(Decrease) |
|------|--------------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|------------------------------|
| (1)  | (2)                      | (3)                               | (4)                               | (5)                                  | (6)                               | (7)                          |
| 100  | Federal                  |                                   |                                   |                                      |                                   |                              |
| 200  | State                    |                                   |                                   |                                      |                                   |                              |
| 300  | Other Governments        |                                   |                                   |                                      |                                   |                              |
| 400  | Local (Non-Governmental) | 191                               |                                   |                                      |                                   |                              |
|      | Total                    | 191                               |                                   |                                      |                                   |                              |

**Summary of Positions**

| Code | Category             | Actual Pos.<br>6/30/25 | Fiscal 2026<br>Budgeted Pos. | Incr. Run<br>PPE 11/23/25 | Fiscal 2027<br>Budgeted Pos. | Inc. / (Dec.)<br>(Col. 6 less Col. 4) |
|------|----------------------|------------------------|------------------------------|---------------------------|------------------------------|---------------------------------------|
| (1)  | (2)                  | (3)                    | (4)                          | (5)                       | (6)                          | (7)                                   |
| 101  | Full Time - Civilian |                        |                              |                           |                              |                                       |
| 105  | Full Time - Uniform  |                        |                              |                           |                              |                                       |
|      | Total                |                        |                              |                           |                              |                                       |

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2027 OPERATING BUDGET   |                         | PERFORMANCE MEASURES  |                       |
|---|-------------------------|-----------------------|-----------------------|
| Department  | No.                     | Program               | No.                   |
| District Attorney's Office  | 69                      | Trials                | 02                    |
| <b>Program Description</b>  |                         |                       |                       |
| <p>The Trial Division is the backbone of the District Attorney's Office, providing general and specialized prosecution. The majority of the District Attorney's Office's (DAO's) 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, and 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, Gun Violence Task Force, Economic Crimes, Elder Justice, and the following newly formed units: Carjacking/Car Theft/Drifting Enforcement Unit, Labor Protection Unit, and the Retail Theft and House Theft Task Force. Obtaining justice in the Trial Division requires preparing and subpoenaing witnesses, victims, and other members of law enforcement for testimony, providing evidence in a timely manner to opposing counsel, litigating pre-trial motions, and prosecuting charges and recommending sentences. The trial or preliminary hearings of almost all crimes committed in Philadelphia take place in the First Judicial District's Municipal Court and are handled by attorneys in the Municipal Court Unit. The prosecutors in DAO's Municipal Court Unit are responsible for handling misdemeanor level cases and most felony level preliminary hearings. When felony preliminary hearings are held for trial, the Major Trials Unit assumes a majority of prosecutions. These prosecutions are for some of the most serious crimes. The DAO's Major Trials Unit prosecutes a wide variety of felony cases, usually in the Court of Common Pleas, including gunpoint robbery, burglary, aggravated assault, attempted murder, intimidation, violations of the Uniform Firearms Act (UFA) such as illegal gun possession, and possession of a controlled substance with intent to deliver, commonly referred to as drug dealing. The Family Violence and Sexual Assault Unit handles both misdemeanor and felony level crimes of family violence, sexual assault, child abuse, elder abuse and neglect, intimate- partner violence, physical abuse, child neglect, pornography and exploitation, human trafficking, and failure to register as a sex offender under Megan's Law. Their work involves prosecuting complex, emotionally charged cases on behalf of some of the most vulnerable people in the city. The Carjacking Enforcement Unit was created to investigate and prosecute carjacking-related crimes. Similar to the Homicide and Non-Fatal Shootings Unit, Assistant District Attorneys (ADAs) in the Carjacking Unit will handle every phase of prosecution. This continuity will improve intelligence between law enforcement partners as carjacked vehicles are used in more and more violent crimes. The Homicide and Non-Fatal Shootings (NFS) Unit prosecutes people who commit the most serious crimes, seeking justice on behalf of victims and their families. Prosecutors in this unit work to communicate with victims and their families at every step of the process. The DAO's grant-funded Crisis Assistance, Response, and Engagement (CARES) includes Peer Crisis Responders to help connect families to resources in the immediate aftermath of a homicide, and the Office's Victim/Witness Coordinators engage families and connect them to resources as cases are prepared for trial.</p> |                         |                       |                       |
| <b>Program Objectives</b>   |                         |                       |                       |
| <p>The DAO aims to continue to build the Organized Retail Theft Task Force, Cleaner &amp; Greener Enforcement Unit, and Human Trafficking task force within the Family Violence and Sexual Assault Unit.</p> <p>The DAO will continue to identify high lethality risk Domestic Violence cases to seek adequate bail and vertical prosecution by experienced prosecutors in the Family Violence and Sexual Assault Unit.</p> <p>The DAO will improve policies that protect the survivors of Domestic Violence, Child Abuse, and Human trafficking, included strengthening the safety of the women and children in Philadelphia.</p>  |                         |                       |                       |
| <b>Performance Measures</b>   |                         |                       |                       |
| Description   | Fiscal 2025<br>Year-End | Fiscal 2026<br>Target | Fiscal 2027<br>Target |
| (1)   | (2)                     | (3)                   | (4)                   |
| Carjacking arrests charged  | 214                     | 200                   | 200                   |
| Comments:   |                         |                       |                       |
| Comments:   |                         |                       |                       |
| Comments:   |                         |                       |                       |
| Comments:   |                         |                       |                       |
| Comments:   |                         |                       |                       |
| Comments:   |                         |                       |                       |

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2027 OPERATING BUDGET |                              |   | PROGRAM SUMMARY - ALL FUNDS                   |   |  |   |
|---|------------------------------|---|---|---|--|---|
| Department<br>District Attorney                                       |                              | No.<br>69                                 | Program<br>Trials                             |   |  | No.<br>02   |
| <b>Summary by Fund</b>  |                              |   |   |   |  |   |
| Fund No.<br>(1)   | Fund<br>(2)                  | Fiscal 2025 Actual Obligations<br>(3)     | Fiscal 2026 Original Appropriations<br>(4)    | Fiscal 2026 Estimated Obligations<br>(5)                | Fiscal 2027 Proposed Budget<br>(6)           | Increase or (Decrease)<br>(7)                       |
| 01  | General                      | 19,574,537                                | 19,886,467                                    | 18,274,075  | 18,660,032                                   | 385,957   |
| 08  | Grants Revenue               | 57,064                                    | 31,250  | 22,250  | 22,250                                       |   |
| Total   |                              | 19,631,601                                | 19,917,717                                    | 18,296,325  | 18,682,282                                   | 385,957   |
| <b>Summary of Full Time Positions by Fund</b>                         |                              |   |   |   |  |   |
| Fund No.<br>(1)   | Fund<br>(2)                  | Actual Positions 6/30/25<br>(3)           | Fiscal 2026 Budgeted<br>(4)                   | Fiscal 2026 PPE 11/23/25<br>(5)                         | Fiscal 2027 Budgeted<br>(6)                  | Inc. / (Dec.)<br>(Col. 6 less 4)<br>(7)             |
| 01  | General                      | 219                                       | 263   | 213   | 226  | (37)  |
| 08  | Grants Revenue               |   |   |   |  |   |
| Total Full Time   |                              | 219                                       | 263   | 213   | 226  | (37)  |
| <b>Summary of Non-Tax Revenues by Fund</b>                            |                              |   |   |   |  |   |
| Fund No.<br>(1)   | Fund<br>(2)                  | Fiscal 2025 Actual Revenues<br>(3)        | Fiscal 2026 Original Budget<br>(4)            | Fiscal 2026 Estimated Revenues<br>(5)                   | Fiscal 2027 Proposed Budget<br>(6)           | Increase or (Decrease)<br>(7)                       |
| 08  | Grants Revenue               | 27,300                                    | 31,250  | 22,250  | 22,250                                       |   |
| Total   |                              | 27,300                                    | 31,250  | 22,250  | 22,250                                       |   |
| <b>Selected Associated Capital Projects</b>                           |                              |   |   |   |  |   |
| Dept. Where Appropriated<br>(1)                                       | Description<br>(2)           | Carry Forward<br>(3)                      | Fiscal 2026 Original Approp. (GO Only)<br>(4) | Fiscal 2026 Original Approp. (All Other Sources)<br>(5) | Fiscal 2027 Proposed Budget (GO Only)<br>(6) | Fiscal 2027 Proposed Bdg (All Other Sources)<br>(7) |
| Total   |                              |   |   |   |  |   |
| <b>Selected Associated Operating Costs</b>                            |                              |   |   |   |  |   |
| Dept. Where Appropriated<br>(1)                                       | Description<br>(2)           | Fiscal 2025 Calculated Obligations<br>(3) | Fiscal 2026 Calculated Appropriations<br>(4)  | Fiscal 2026 Calculated Obligations<br>(5)               | Fiscal 2027 Calculated Budget<br>(6)         | Increase or (Decrease)<br>(7)                       |
| Finance   | Employee Benefits - Civilian | 7,763,044                                 | 7,959,200                                     | 7,197,202   | 7,370,295                                    | 173,093   |
| Finance   | Employee Benefits - Uniform  |   |   |   |  |   |
| Total   |                              | 7,763,044                                 | 7,959,200                                     | 7,197,202   | 7,370,295                                    | 173,093   |

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2027 OPERATING BUDGET |  |   | PROGRAM SUMMARY                                  |  |   |                                     |
|---|--|---|--|--|---|-------------------------------------|
| Department<br>District Attorney                                       |  | No.<br>69                                   | Program<br>Trials                                |  | No.<br>02                                   |                                     |
| Fund<br>General   |  | No.<br>01                                   |  |  |   |                                     |
| <b>Summary by Class</b>   |  |   |  |  |   |                                     |
| Class<br>(1)  | Description<br>(2)                       | Fiscal 2025<br>Actual<br>Obligations<br>(3) | Fiscal 2026<br>Original<br>Appropriations<br>(4) | Fiscal 2026<br>Estimated<br>Obligations<br>(5) | Fiscal 2027<br>Proposed<br>Budget<br>(6)    | Increase<br>or<br>(Decrease)<br>(7) |
| 100   | Employee Compensation                    |   |  |  |   |                                     |
| a)  | Personal Services                        | 19,574,537                                  | 19,886,467                                       | 18,274,075                                     | 18,660,032                                  | 385,957                             |
| 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   |  | 19,574,537                                  | 19,886,467                                       | 18,274,075                                     | 18,660,032                                  | 385,957                             |
| <b>Summary of Positions</b>   |  |   |  |  |   |                                     |
| Code<br>(1)   | Category<br>(2)                          | Actual<br>Positions<br>6/30/25<br>(3)       | Fiscal 2026<br>Budgeted<br>Positions<br>(4)      | Increment<br>Run<br>PPE 11/23/25<br>(5)        | Fiscal 2027<br>Budgeted<br>Positions<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
| 101   | Full Time - Civilian                     | 219   | 263  | 213  | 226   | (37)                                |
| 105   | Full Time - Uniform                      |   |  |  |   |                                     |
| Total   |  | 219   | 263  | 213  | 226   | (37)                                |
| <b>Selected Associated Non-Tax Revenues by Type</b>                   |  |   |  |  |   |                                     |
| Description<br>(1)  | Fiscal 2025<br>Actual<br>Revenues<br>(2) | Fiscal 2026<br>Original<br>Budget<br>(3)    | Fiscal 2026<br>Estimated<br>Revenues<br>(4)      | Fiscal 2027<br>Proposed<br>Budget<br>(5)       | Increase<br>or<br>(Decrease)<br>(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 2027 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

|                                 |           |                   |           |
|---------------------------------|-----------|-------------------|-----------|
| Department<br>District Attorney | No.<br>69 | Program<br>Trials | No.<br>02 |
| Fund<br>General                 | No.<br>01 |                   |           |

| Line No. (1) | Class Code (2) | Title (3)                                   | Salary Range (in dollars) (4) | Fiscal 2025 Actual Pos. 6/30/25 (5) | Fiscal 2026 Budgeted Positions (6) | Increment Run -PPE 11/23/25 (7) | Fiscal 2027 Budgeted Positions (8) | Annual Salary 7/1/26 (9) | Increase (Decrease) (Col. 8 less Col. 6) (10) |
|--------------|----------------|---|-------------------------------|-------------------------------------|------------------------------------|---------------------------------|------------------------------------|--------------------------|---|
| 1            | 2L10           | Administrative Assistant - Non-Confidential | 52,007 - 66,856               | 1                                   | 1                                  | 1                               | 1                                  | 68,193                   |   |
| 2            | 2L01           | Administrative Technician                   | 44,711 - 57,495               | 1                                   | 1                                  | 1                               | 1                                  | 58,789                   |   |
| 3            | A531           | Assistant District Attorney 1               | 70,000 - 176,161              | 146                                 | 185                                | 150                             | 164                                | 15,657,683               | (21)  |
| 4            | A532           | Assistant District Attorney 2               | 129,143 - 159,992             | 2                                   | 3                                  | 2                               | 2                                  | 289,135                  | (1)   |
| 5            | A533           | Assistant District Attorney 3               | 150,000                       | 1                                   | 2                                  | 1                               | 1                                  | 150,000                  | (1)   |
| 6            | A534           | Assistant District Attorney 4               | 173,928                       | 1                                   | 1                                  |                                 |                                    |                          | (1)   |
| 7            | A535           | Assistant District Attorney 5               | 154,775                       | 1                                   | 1                                  | 1                               | 1                                  | 154,775                  |   |
| 8            | 1A04           | Clerk 3                                     | 49,406 - 53,908               | 1                                   | 2                                  | 1                               | 1                                  | 53,844                   | (1)   |
| 9            | C487           | Coordinator                                 | 58,000                        | 2                                   | 2                                  | 2                               | 2                                  | 116,000                  |   |
| 10           | D043           | Data Analyst                                | 75,000                        | 2                                   | 2                                  | 1                               | 1                                  | 75,000                   | (1)   |
| 11           | 1D41           | Data Service Support Clerk                  | 45,119 - 49,039               | 1                                   | 1                                  | 1                               | 1                                  | 49,864                   |   |
| 12           | 1B40           | Legal Services Clerk                        | 49,406 - 53,908               | 4                                   | 4                                  | 4                               | 4                                  | 218,443                  |   |
| 13           | 1A03           | Office Clerk 2                              | 41,802 - 45,195               | 2                                   | 3                                  | 2                               | 2                                  | 84,685                   | (1)   |
| 14           | P042           | Paralegal                                   | 47,995 - 100,293              | 49                                  | 50                                 | 41                              | 40                                 | 2,562,450                | (10)  |
| 15           | P549           | Program Manager                             | 85,000                        | 1                                   | 1                                  |                                 |                                    |                          | (1)   |
| 16           | 2M89           | Prosecution Assistant 2                     | 54,598 - 70,201               |                                     |                                    | 1                               | 1                                  | 71,430                   | 1   |
| 17           | 2M91           | Prosecution Assistant 3                     | 59,351 - 76,282               | 2                                   | 2                                  | 2                               | 2                                  | 156,378                  |   |
| 18           | 1B42           | Trial Services Supervisor                   | 57,407 - 63,155               | 1                                   | 1                                  | 1                               | 1                                  | 63,780                   |   |
| 19           | T554           | Training & Education Coordinator            | 78,188                        | 1                                   | 1                                  | 1                               | 1                                  | 78,188                   |   |
| <b>Total</b> |                |   |                               | <b>219</b>                          | <b>263</b>                         | <b>213</b>                      | <b>226</b>                         | <b>19,908,637</b>        | <b>(37)</b>                                   |

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

|                                 |  |           |                   |  |           |
|---------------------------------|--|-----------|-------------------|--|-----------|
| Department<br>District Attorney |  | No.<br>69 | Program<br>Trials |  | No.<br>02 |
| Fund<br>General                 |  | No.<br>01 |                   |  |           |

| Line No. (1) | Class Code (2) | Title (3)                                  | Salary Range (in dollars) (4) | Fiscal 2025 Actual Pos. 6/30/25 (5) | Fiscal 2026 Budgeted Positions (6) | Increment Run -PPE 11/23/25 (7) | Fiscal 2027 Budgeted Positions (8) | Annual Salary 7/1/26 (9) | Inc. (Dec.) (Col. 8 less Col. 6) (10) |
|--------------|----------------|--|-------------------------------|-------------------------------------|------------------------------------|---------------------------------|------------------------------------|--------------------------|---------------------------------------|
| 1            |                | Civilian                                   |                               | 219                                 | 263                                | 213                             | 226                                | 19,908,637               | (37)                                  |
| 2            |                | Lump Sum                                   |                               |                                     |                                    |                                 |                                    | 400,000                  |                                       |
| 3            |                | Part Time/Temp Seasonal                    |                               |                                     |                                    |                                 |                                    | 30,000                   |                                       |
| 4            |                | Civilian Overtime                          |                               |                                     |                                    |                                 |                                    | 90,000                   |                                       |
| 5            |                | FY26 Adjustments for Steps and Longevities |                               |                                     |                                    |                                 |                                    | 5,298                    |                                       |

|                           |  |  |  |     |     |     |     |             |      |
|---------------------------|--|--|--|-----|-----|-----|-----|-------------|------|
| Total Gross Requirements  |  |  |  | 219 | 263 | 213 | 226 | 20,433,935  | (37) |
| Plus: Earned Increment    |  |  |  |     |     |     |     | 1,834       |      |
| Plus: Longevity           |  |  |  |     |     |     |     | 1,072       |      |
| Less: (Vacancy Allowance) |  |  |  |     |     |     |     | (1,776,809) |      |
| Total Budget              |  |  |  |     |     |     |     | 18,660,032  |      |

**Summary of Personal Services**

| Line No. (1) | Category (2)           | Fiscal 2025                  |                        | Fiscal 2026            |                           |                                 | Fiscal 2027            |                     | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11) |
|--------------|------------------------|------------------------------|------------------------|------------------------|---------------------------|---------------------------------|------------------------|---------------------|---|--|
|              |                        | Actual Positions 6/30/25 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run -PPE 11/23/25 (7) | Budgeted Positions (8) | Proposed Budget (9) |   |  |
| 1            | Lump Sum               |                              | 343,035                |                        | 435,060                   |                                 |                        | 400,000             | (35,060)  |  |
| 2            | Full Time - Civilian   | 219                          | 19,106,680             | 263                    | 17,714,010                | 213                             | 226                    | 18,140,032          | 426,022   | (37)   |
| 4            | Bonus, Gross Adj.      |                              | 4,168                  |                        | 19,755                    |                                 |                        |                     | (19,755)  |  |
| 5            | PT, Temp/Seas, Bd, SCG |                              | 29,457                 |                        | 20,250                    |                                 |                        | 30,000              | 9,750   |  |
| 6            | Overtime - Civilian    |                              | 89,581                 |                        | 85,000                    |                                 |                        | 90,000              | 5,000   |  |
| 8            | Unused Uniform Leave   |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 9            | Shift/Stress           |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 10           | H&L, IOD, LT-Sick      |                              | 1,616                  |                        |                           |                                 |                        |                     |   |  |
| 11           | Uniform                |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 12           | Overtime - Uniform     |                              |                        |                        |                           |                                 |                        |                     |   |  |
| Total        |                        | 219                          | 19,574,537             | 263                    | 18,274,075                | 213                             | 226                    | 18,660,032          | 385,957   | (37)   |

71-53J (Program Based Budgeting Version)

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2027 OPERATING BUDGET |  |   | PROGRAM SUMMARY                                  |  |   |                                     |
|---|--|---|--|--|---|-------------------------------------|
| Department<br>District Attorney                                       |  | No.<br>69                                   | Program<br>Trials                                |  | No.<br>02                                   |                                     |
| Fund<br>Grants Revenue  |  | No.<br>08                                   |  |  |   |                                     |
| <b>Summary by Class</b>   |  |   |  |  |   |                                     |
| Class<br>(1)  | Description<br>(2)                       | Fiscal 2025<br>Actual<br>Obligations<br>(3) | Fiscal 2026<br>Original<br>Appropriations<br>(4) | Fiscal 2026<br>Estimated<br>Obligations<br>(5) | Fiscal 2027<br>Proposed<br>Budget<br>(6)    | Increase<br>or<br>(Decrease)<br>(7) |
| 100   | Employee Compensation                    |   |  |  |   |                                     |
| a)  | Personal Services                        | 57,064                                      | 31,250   | 22,250   | 22,250                                      |                                     |
| 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   |  | 57,064                                      | 31,250   | 22,250   | 22,250                                      |                                     |
| <b>Summary of Positions</b>   |  |   |  |  |   |                                     |
| Code<br>(1)   | Category<br>(2)                          | Actual<br>Positions<br>6/30/25<br>(3)       | Fiscal 2026<br>Budgeted<br>Positions<br>(4)      | Increment<br>Run<br>PPE 11/23/25<br>(5)        | Fiscal 2027<br>Budgeted<br>Positions<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
| 101   | Full Time - Civilian                     |   |  |  |   |                                     |
| 105   | Full Time - Uniform                      |   |  |  |   |                                     |
| Total   |  |   |  |  |   |                                     |
| <b>Selected Associated Non-Tax Revenues by Type</b>                   |  |   |  |  |   |                                     |
| Description<br>(1)  | Fiscal 2025<br>Actual<br>Revenues<br>(2) | Fiscal 2026<br>Original<br>Budget<br>(3)    | Fiscal 2026<br>Estimated<br>Revenues<br>(4)      | Fiscal 2027<br>Proposed<br>Budget<br>(5)       | Increase<br>or<br>(Decrease)<br>(6)         |                                     |
| Local (Non-Governmental)  |  |   |  |  |   |                                     |
| Federal   | 27,300                                   | 31,250                                      | 22,250   | 22,250   |   |                                     |
| State   |  |   |  |  |   |                                     |
| Other Governments   |  |   |  |  |   |                                     |
| Other Funds of the City   |  |   |  |  |   |                                     |
| Total   | 27,300                                   | 31,250                                      | 22,250   | 22,250   |   |                                     |

71-53F (Program Based Budgeting Version)

|  |   |
|--|---|
| <b>CITY OF PHILADELPHIA<br/>BUDGET OFFICE<br/>FISCAL 2027 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY<br/>WITHIN PROGRAM</b> |
|--|---|

|                                 |           |                   |           |
|---------------------------------|-----------|-------------------|-----------|
| Department<br>District Attorney | No.<br>69 | Program<br>Trials | No.<br>02 |
| Fund<br>Grants Revenue          | No.<br>08 |                   |           |

|   |                         |  |            |
|---|-------------------------|--|------------|
| <i>Funding Sources</i>                      | Grant Title             | Grant Number   | Index Code |
| <input checked="" type="checkbox"/> Federal | PCCD Stop               | G69101   | 690562     |
| <input type="checkbox"/> State              | Award Period            | Type of Grant  |            |
| <input type="checkbox"/> Other Govt.        | 01/01/2026 - 12/31/2026 | Cost Reimbursement - OVW Through Women Against Abuse |            |
| <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 2025<br>Actual<br>Obligations | Fiscal 2026<br>Original<br>Appropriations | Fiscal 2026<br>Estimated<br>Obligations | Fiscal 2027<br>Proposed<br>Budget | Increase<br>or<br>(Decrease) |
|--------|--|--------------------------------------|---|---|-----------------------------------|------------------------------|
| (1)    | (2)  | (3)                                  | (4)                                       | (5)                                     | (6)                               | (7)                          |
| 100 a) | Personal Services                          | 57,064                               | 31,250                                    | 22,250                                  | 22,250                            |                              |
| 100 b) | Employee Benefits - Total                  |                                      |   |   |                                   |                              |
|        | Class 186 - Flex Cash Pmts.                |                                      |   |   |                                   |                              |
|        | Class 187 - Worker's Comp. - Disability    |                                      |   |   |                                   |                              |
|        | Class 188 - Worker's Comp. - Medical       |                                      |   |   |                                   |                              |
|        | Class 189 - Medicare Tax                   |                                      |   |   |                                   |                              |
|        | Class 190 - Pension Obligation Bonds       |                                      |   |   |                                   |                              |
|        | Class 191 - Pension Contributions          |                                      |   |   |                                   |                              |
|        | Class 192 - FICA                           |                                      |   |   |                                   |                              |
|        | Class 193 - Health / Medical               |                                      |   |   |                                   |                              |
|        | Class 194 - Group Life                     |                                      |   |   |                                   |                              |
|        | Class 195 - Group Legal                    |                                      |   |   |                                   |                              |
|        | Class 198 - Municipal Plan 10 - City Match |                                      |   |   |                                   |                              |
| 200    | Purchase of Services                       |                                      |   |   |                                   |                              |
| 300    | Materials and Supplies                     |                                      |   |   |                                   |                              |
| 400    | Equipment                                  |                                      |   |   |                                   |                              |
| 500    | Contributions, Indemnities and Taxes       |                                      |   |   |                                   |                              |
| 800    | Payments to Other Funds                    |                                      |   |   |                                   |                              |
| 900    | Advances and Misc. Payments                |                                      |   |   |                                   |                              |
|        | Total                                      | 57,064                               | 31,250                                    | 22,250                                  | 22,250                            |                              |

**Summary by Funding Source**

| Code | Category                 | Fiscal 2025<br>Actual<br>Revenues | Fiscal 2026<br>Original<br>Budget | Fiscal 2026<br>Estimated<br>Revenues | Fiscal 2027<br>Proposed<br>Budget | Increase<br>or<br>(Decrease) |
|------|--------------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|------------------------------|
| (1)  | (2)                      | (3)                               | (4)                               | (5)                                  | (6)                               | (7)                          |
| 100  | Federal                  | 27,300                            | 31,250                            | 22,250                               | 22,250                            |                              |
| 200  | State                    |                                   |                                   |                                      |                                   |                              |
| 300  | Other Governments        |                                   |                                   |                                      |                                   |                              |
| 400  | Local (Non-Governmental) |                                   |                                   |                                      |                                   |                              |
|      | Total                    | 27,300                            | 31,250                            | 22,250                               | 22,250                            |                              |

**Summary of Positions**

| Code | Category             | Actual Pos.<br>6/30/25 | Fiscal 2026<br>Budgeted Pos. | Incr. Run<br>PPE 11/23/25 | Fiscal 2027<br>Budgeted Pos. | Inc. / (Dec.)<br>(Col. 6 less Col. 4) |
|------|----------------------|------------------------|------------------------------|---------------------------|------------------------------|---------------------------------------|
| (1)  | (2)                  | (3)                    | (4)                          | (5)                       | (6)                          | (7)                                   |
| 101  | Full Time - Civilian |                        |                              |                           |                              |                                       |
| 105  | Full Time - Uniform  |                        |                              |                           |                              |                                       |
|      | Total                |                        |                              |                           |                              |                                       |

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2027 OPERATING BUDGET   |                                | PERFORMANCE MEASURES         |                              |
|---|--------------------------------|------------------------------|------------------------------|
| Department<br>District Attorney's Office  | No.<br>69                      | Program<br>Investigations    | No.<br>03                    |
| <b>Program Description</b>  |                                |                              |                              |
| <p>The work of the Investigations Division work generally starts before an arrest is made. Investigating and prosecuting complex criminal matters requires experienced Assistant District Attorneys (ADAs), District Attorney (DA) Detectives, support staff, and 21st Century prosecution tools. By investigating select criminal activity, the District Attorney's Office (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. The Division includes the Economic Crimes Unit (ECU), the Conviction Integrity Unit (CIU), the Special Investigations Unit (SIU), the Gun Violence Task Force (GVTF), the Dangerous Drug Offenders Unit (DDOU), the Public Nuisance Task Force (PNTF), and the Criminal Intelligence Unit. The Division works closely with DA Detectives to investigate and prosecute complex criminal matters, and as subject matter experts regularly collaborate with intragovernmental task forces. On any given week, this Division fields hundreds of phone calls and emails from impacted people. The units carefully review and respond to every inquiry, including referrals to other appropriate agencies.</p> |                                |                              |                              |
| <b>Program Objectives</b>   |                                |                              |                              |
| <p>The DAO-GVTF is working with the Philadelphia Police Office (PPD) to train and obtain more critical electronic phone evidence to assist in criminal investigations, with the goal of increasing the amount of cell phones processed by the lab to 2,000 phones in by Jan 1, 2027.</p> <p>The DAO-GVTF aims to increase staffing by four attorneys to expand grand jury investigations into East Division (Kensington Initiatives) as well as the lower Northeast, with the goal of completing five, large scale Grand Jury Investigations within the year. The GVTF currently completes approximately two large-scale investigations a year.</p> <p>The DAO-GVTF aims to increase Criminal Investigative Analyst staffing to directly assist other law enforcement partners, utilizing the multi-million-dollar equipment at the DAO-GVTF Digital Forensic Lab. These analysts will be established and ultimately tasked with assisting more federal, state, and local partners.</p>   |                                |                              |                              |
| <b>Performance Measures</b>   |                                |                              |                              |
| Description<br>(1)  | Fiscal 2025<br>Year-End<br>(2) | Fiscal 2026<br>Target<br>(3) | Fiscal 2027<br>Target<br>(4) |
| Number of older adults served by the Elder Justice Unit   | 503                            | 500                          | 350                          |
| <u>Comments:</u>  |                                |                              |                              |
| Federal gun crime cases prosecuted by Special US ADAs   | 53                             | 80                           | 60                           |
| <u>Comments:</u>  |                                |                              |                              |
| Straw purchase/gun trafficking investigations charged   | 110                            | 115                          | 115                          |
| <u>Comments:</u>  |                                |                              |                              |
|   |                                |                              |                              |
| <u>Comments:</u>  |                                |                              |                              |
|   |                                |                              |                              |
| <u>Comments:</u>  |                                |                              |                              |
|   |                                |                              |                              |
| <u>Comments:</u>  |                                |                              |                              |

71-53EZ (Program Based Budgeting Version)

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2027 OPERATING BUDGET |                              |   |   | PROGRAM SUMMARY - ALL FUNDS                                   |  |  |
|---|------------------------------|---|---|---|--|--|
| Department<br>District Attorney                                       |                              | No.<br>69                                       | Program<br>Investigations                           |   | No.<br>03  |  |
| <b>Summary by Fund</b>  |                              |   |   |   |  |  |
| Fund No.<br>(1)   | Fund<br>(2)                  | Fiscal 2025<br>Actual<br>Obligations<br>(3)     | Fiscal 2026<br>Original<br>Appropriations<br>(4)    | Fiscal 2026<br>Estimated<br>Obligations<br>(5)                | Fiscal 2027<br>Proposed<br>Budget<br>(6)           | Increase<br>or<br>(Decrease)<br>(7)                        |
| 01  | General                      | 5,371,267                                       | 5,260,927   | 5,285,313   | 5,872,306  | 586,993  |
| 08  | Grants Revenue               | 8,738,013                                       | 10,483,112  | 7,214,828   | 8,713,750  | 1,498,922  |
|   |                              |   |   |   |  |  |
|   |                              |   |   |   |  |  |
|   |                              |   |   |   |  |  |
|   | Total                        | 14,109,280                                      | 15,744,039  | 12,500,141  | 14,586,056   | 2,085,915  |
| <b>Summary of Full Time Positions by Fund</b>                         |                              |   |   |   |  |  |
| Fund No.<br>(1)   | Fund<br>(2)                  | Actual Positions<br>6/30/25<br>(3)              | Fiscal 2026<br>Budgeted<br>(4)                      | Fiscal 2026<br>PPE 11/23/25<br>(5)                            | Fiscal 2027<br>Budgeted<br>(6)                     | Inc. / (Dec.)<br>(Col. 6 less 4)<br>(7)                    |
| 01  | General Fund                 | 45  | 53  | 50  | 65   | 12   |
| 08  | Grants Revenue               | 50  | 55  | 49  | 40   | (15)   |
|   |                              |   |   |   |  |  |
|   |                              |   |   |   |  |  |
|   | Total Full Time              | 95  | 108   | 99  | 105  | (3)  |
| <b>Summary of Non-Tax Revenues by Fund</b>                            |                              |   |   |   |  |  |
| Fund No.<br>(1)   | Fund<br>(2)                  | Fiscal 2025<br>Actual<br>Revenues<br>(3)        | Fiscal 2026<br>Original<br>Budget<br>(4)            | Fiscal 2026<br>Estimated<br>Revenues<br>(5)                   | Fiscal 2027<br>Proposed<br>Budget<br>(6)           | Increase<br>or<br>(Decrease)<br>(7)                        |
| 01  | General Fund                 | 4,270   |   |   |  |  |
| 08  | Grants Revenue               | 11,122,721                                      | 10,483,112  | 7,214,828   | 8,713,750  | 1,498,922  |
|   |                              |   |   |   |  |  |
|   |                              |   |   |   |  |  |
|   | Total                        | 11,126,991                                      | 10,483,112  | 7,214,828   | 8,713,750  | 1,498,922  |
| <b>Selected Associated Capital Projects</b>                           |                              |   |   |   |  |  |
| Dept.<br>Where<br>Appropriated<br>(1)                                 | Description<br>(2)           | Carry<br>Forward<br>(3)                         | Fiscal 2026<br>Original Approp.<br>(GO Only)<br>(4) | Fiscal 2026<br>Original Approp.<br>(All Other Sources)<br>(5) | Fiscal 2027<br>Proposed Budget<br>(GO Only)<br>(6) | Fiscal 2027<br>Proposed Bdgt<br>(All Other Sources)<br>(7) |
|   |                              |   |   |   |  |  |
|   |                              |   |   |   |  |  |
|   |                              |   |   |   |  |  |
|   |                              |   |   |   |  |  |
|   | Total                        |   |   |   |  |  |
| <b>Selected Associated Operating Costs</b>                            |                              |   |   |   |  |  |
| Dept.<br>Where<br>Appropriated<br>(1)                                 | Description<br>(2)           | Fiscal 2025<br>Calculated<br>Obligations<br>(3) | Fiscal 2026<br>Calculated<br>Appropriations<br>(4)  | Fiscal 2026<br>Calculated<br>Obligations<br>(5)               | Fiscal 2027<br>Calculated<br>Budget<br>(6)         | Increase<br>or<br>(Decrease)<br>(7)                        |
| Finance   | Employee Benefits - Civilian | 1,936,968                                       | 1,856,152   | 1,890,533   | 2,139,653  | 249,120  |
| Finance   | Employee Benefits - Uniform  |   |   |   |  |  |
|   | Total                        | 1,936,968                                       | 1,856,152   | 1,890,533   | 2,139,653  | 249,120  |

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2027 OPERATING BUDGET**

**PROGRAM SUMMARY**

|                                 |           |                           |           |
|---------------------------------|-----------|---------------------------|-----------|
| Department<br>District Attorney | No.<br>69 | Program<br>Investigations | No.<br>03 |
| Fund<br>General                 | No.<br>01 |                           |           |

**Summary by Class**

| Class<br>(1) | Description<br>(2)                   | Fiscal 2025<br>Actual<br>Obligations<br>(3) | Fiscal 2026<br>Original<br>Appropriations<br>(4) | Fiscal 2026<br>Estimated<br>Obligations<br>(5) | Fiscal 2027<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|--------------------------------------|---|--|--|--|-------------------------------------|
| 100          | Employee Compensation                |   |  |  |  |                                     |
| a)           | Personal Services                    | 4,775,181                                   | 4,688,427  | 4,759,298                                      | 5,346,191                                | 586,893                             |
| b)           | Employee Benefits                    |   |  |  |  |                                     |
| 200          | Purchase of Services                 | 587,212                                     | 548,000  | 488,279  | 488,379                                  | 100                                 |
| 300          | Materials and Supplies               | 8,874                                       | 24,500   | 37,736   | 37,736                                   |                                     |
| 400          | Equipment                            |   |  |  |  |                                     |
| 500          | Contributions, Indemnities and Taxes |   |  |  |  |                                     |
| 700          | Debt Service                         |   |  |  |  |                                     |
| 800          | Payments to Other Funds              |   |  |  |  |                                     |
| 900          | Advances and Misc. Payments          |   |  |  |  |                                     |
|              | <b>Total</b>                         | <b>5,371,267</b>                            | <b>5,260,927</b>                                 | <b>5,285,313</b>                               | <b>5,872,306</b>                         | <b>586,993</b>                      |

**Summary of Positions**

| Code<br>(1) | Category<br>(2)      | Actual<br>Positions<br>6/30/25<br>(3) | Fiscal 2026<br>Budgeted<br>Positions<br>(4) | Increment<br>Run<br>PPE 11/23/25<br>(5) | Fiscal 2027<br>Budgeted<br>Positions<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|----------------------|---------------------------------------|---|---|---|-------------------------------------|
| 101         | Full Time - Civilian | 45                                    | 53  | 50                                      | 65  | 12                                  |
| 105         | Full Time - Uniform  |                                       |   |   |   |                                     |
|             | <b>Total</b>         | <b>45</b>                             | <b>53</b>                                   | <b>50</b>                               | <b>65</b>                                   | <b>12</b>                           |

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

| Description<br>(1)       | Fiscal 2025<br>Actual<br>Revenues<br>(2) | Fiscal 2026<br>Original<br>Budget<br>(3) | Fiscal 2026<br>Estimated<br>Revenues<br>(4) | Fiscal 2027<br>Proposed<br>Budget<br>(5) | Increase<br>or<br>(Decrease)<br>(6) |
|--------------------------|--|--|---|--|-------------------------------------|
| Local (Non-Governmental) | 4,270                                    |  |   |  |                                     |
| Federal                  |  |  |   |  |                                     |
| State                    |  |  |   |  |                                     |
| Other Governments        |  |  |   |  |                                     |
| Other Funds of the City  |  |  |   |  |                                     |
| <b>Total</b>             | <b>4,270</b>                             |  |   |  |                                     |

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

|                                 |           |                           |           |
|---------------------------------|-----------|---------------------------|-----------|
| Department<br>District Attorney | No.<br>69 | Program<br>Investigations | No.<br>03 |
| Fund<br>General                 | No.<br>01 |                           |           |

| Line No. (1) | Class Code (2) | Title (3)                     | Salary Range (in dollars) (4) | Fiscal 2025 Actual Pos. 6/30/25 (5) | Fiscal 2026 Budgeted Positions (6) | Increment Run -PPE 11/23/25 (7) | Fiscal 2027 Budgeted Positions (8) | Annual Salary 7/1/26 (9) | Increase (Decrease) (Col. 8 less Col. 6) (10) |
|--------------|----------------|-------------------------------|-------------------------------|-------------------------------------|------------------------------------|---------------------------------|------------------------------------|--------------------------|---|
| 1            | A531           | Assistant District Attorney 1 | 70,000 - 133,900              | 23                                  | 29                                 | 29                              | 35                                 | 3,890,014                | 6   |
| 2            | A532           | Assistant District Attorney 2 | 103,072 - 150,000             | 3                                   | 3                                  | 3                               | 3                                  | 376,072                  |   |
| 3            | A534           | Assistant District Attorney 4 | 125,504                       | 1                                   | 1                                  | 1                               | 1                                  | 125,504                  |   |
| 4            | A535           | Assistant District Attorney 5 | 138,315                       | 1                                   | 1                                  | 1                               | 1                                  | 138,315                  |   |
| 5            | C487           | Coordinator                   | 72,913                        | 1                                   | 1                                  | 2                               | 2                                  | 145,825                  | 1   |
| 6            | D043           | Data Analyst                  | 72,000 - 84,380               | 3                                   | 3                                  | 2                               | 2                                  | 156,380                  | (1)   |
| 7            | I545           | Investigative Analyst         | 58,000 - 82,688               |                                     |                                    | 1                               | 8                                  | 557,738                  | 7   |
| 8            | P042           | Paralegal                     | 46,500 - 79,199               | 12                                  | 13                                 | 11                              | 12                                 | 740,857                  | (1)   |
| 9            | 2M89           | Prosecution Assistant 2       | 54,598 - 70,201               | 1                                   | 1                                  | 1                               | 1                                  | 71,430                   |   |
| <b>Total</b> |                |                               |                               | <b>45</b>                           | <b>53</b>                          | <b>50</b>                       | <b>65</b>                          | <b>6,202,135</b>         | <b>12</b>                                     |

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

|                                 |           |                           |           |
|---------------------------------|-----------|---------------------------|-----------|
| Department<br>District Attorney | No.<br>69 | Program<br>Investigations | No.<br>03 |
| Fund<br>General                 | No.<br>01 |                           |           |

| Line No. (1) | Class Code (2) | Title (3) | Salary Range (in dollars) (4) | Fiscal 2025 Actual Pos. 6/30/25 (5) | Fiscal 2026 Budgeted Positions (6) | Increment Run -PPE 11/23/25 (7) | Fiscal 2027 Budgeted Positions (8) | Annual Salary 7/1/26 (9) | Inc. (Dec.) (Col. 8 less Col. 6) (10) |
|--------------|----------------|-----------|-------------------------------|-------------------------------------|------------------------------------|---------------------------------|------------------------------------|--------------------------|---------------------------------------|
| 1            |                | Civilian  |                               | 45                                  | 53                                 | 50                              | 65                                 | 6,202,135                | 12                                    |
| 2            |                | Lump Sum  |                               |                                     |                                    |                                 |                                    | 80,000                   |                                       |

|                           |  |  |  |    |    |    |    |           |    |
|---------------------------|--|--|--|----|----|----|----|-----------|----|
| Total Gross Requirements  |  |  |  | 45 | 53 | 50 | 65 | 6,282,135 | 12 |
| Plus: Earned Increment    |  |  |  |    |    |    |    |           |    |
| Plus: Longevity           |  |  |  |    |    |    |    | 120       |    |
| Less: (Vacancy Allowance) |  |  |  |    |    |    |    | (936,064) |    |
| Total Budget              |  |  |  |    |    |    |    | 5,346,191 |    |

**Summary of Personal Services**

| Line No. (1) | Category (2)           | Fiscal 2025                  |                        | Fiscal 2026            |                           |                                 | Fiscal 2027            |                     | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11) |
|--------------|------------------------|------------------------------|------------------------|------------------------|---------------------------|---------------------------------|------------------------|---------------------|---|--|
|              |                        | Actual Positions 6/30/25 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run -PPE 11/23/25 (7) | Budgeted Positions (8) | Proposed Budget (9) |   |  |
| 1            | Lump Sum               |                              | 4,212                  |                        | 105,000                   |                                 |                        | 80,000              | (25,000)  |  |
| 2            | Full Time - Civilian   | 45                           | 4,767,334              | 53                     | 4,653,048                 | 50                              | 65                     | 5,266,191           | 613,143   | 12   |
| 4            | Bonus, Gross Adj.      |                              | 1,400                  |                        | 1,250                     |                                 |                        |                     | (1,250)   |  |
| 5            | PT, Temp/Seas, Bd, SCG |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 6            | Overtime - Civilian    |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 8            | Unused Uniform Leave   |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 9            | Shift/Stress           |                              | 116                    |                        |                           |                                 |                        |                     |   |  |
| 10           | H&L, IOD, LT-Sick      |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 11           | Uniform                |                              | 1,860                  |                        |                           |                                 |                        |                     |   |  |
| 12           | Overtime - Uniform     |                              | 259                    |                        |                           |                                 |                        |                     |   |  |
| Total        |                        | 45                           | 4,775,181              | 53                     | 4,759,298                 | 50                              | 65                     | 5,346,191           | 586,893   | 12   |

71-53J (Program Based Budgeting Version)



| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2027 OPERATING BUDGET |   |   | SCHEDULE 300 - 400<br>MATERIALS, SUPPLIES & EQUIPMENT<br>BY PROGRAM |  |  |                                     |
|---|---|---|---|--|--|-------------------------------------|
| Department<br>District Attorney                                       |   | No.<br>69                                   | Program<br>Investigations   |  | No.<br>03                                |                                     |
| Fund<br>General   |   | No.<br>01                                   |   |  |  |                                     |
| Code<br>(1)   | Description<br>(2)                                    | Fiscal 2025<br>Actual<br>Obligations<br>(3) | Fiscal 2026<br>Original<br>Appropriations<br>(4)                    | Fiscal 2026<br>Estimated<br>Obligations<br>(5) | Fiscal 2027<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
| <b>Schedule 300 - Materials &amp; Supplies</b>                        |   |   |   |  |  |                                     |
| 301   | Agricultural & Botanical                              |   |   |  |  |                                     |
| 302   | Animal, Livestock & Marine                            |   |   |  |  |                                     |
| 303   | Bakeshop, Dining Room & Kitchen                       |   |   |  |  |                                     |
| 304   | Books & Other Publications                            | 3,406                                       | 1,500   | 17,736   | 21,707                                   | 3,971                               |
| 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                       | 5,468                                       |   |  | 15,761                                   | 15,761                              |
| 320   | Office Materials & Supplies                           |   | 20,000  | 20,000   |  | (20,000)                            |
| 322   | Small Power Tools & Hand Tools                        |   |   |  |  |                                     |
| 323   | Plumbing, AC & Space Heating                          |   |   |  |  |                                     |
| 324   | Precision, Photographic & Artists                     |   |   |  |  |                                     |
| 325   | Printing  |   | 3,000   |  | 268                                      | 268                                 |
| 326   | Recreational & Educational                            |   |   |  |  |                                     |
| 328   | Vehicle Parts & Accessories                           |   |   |  |  |                                     |
| 335   | Lubricants  |   |   |  |  |                                     |
| 340   | #2 Diesel Fuel  |   |   |  |  |                                     |
| 341   | Compressed Natural Gas (CNG)                          |   |   |  |  |                                     |
| 342   | Liquid Propane Gas (LPG)                              |   |   |  |  |                                     |
| 345   | Gasoline  |   |   |  |  |                                     |
| 399   | Other Materials & Supplies (not otherwise classified) |   |   |  |  |                                     |
|   |   |   |   |  |  |                                     |
|   | Total   | 8,874                                       | 24,500  | 37,736   | 37,736                                   |                                     |
| <b>Schedule 400 - Equipment</b>                                       |   |   |   |  |  |                                     |
| 405   | Construction, Dredging & Conveying                    |   |   |  |  |                                     |
| 410   | Electrical, Lighting & Communications                 |   |   |  |  |                                     |
| 411   | General Equipment & Machinery                         |   |   |  |  |                                     |
| 412   | Fire Fighting & Emergency                             |   |   |  |  |                                     |
| 417   | Hospital & Laboratory                                 |   |   |  |  |                                     |
| 420   | Office Equipment                                      |   |   |  |  |                                     |
| 423   | Plumbing, AC & Space Heating                          |   |   |  |  |                                     |
| 424   | Precision, Photographic & Artists                     |   |   |  |  |                                     |
| 426   | Recreational & Educational                            |   |   |  |  |                                     |
| 427   | Computer Equipment & Peripherals                      |   |   |  |  |                                     |
| 428   | Vehicles  |   |   |  |  |                                     |
| 430   | Furniture & Furnishings                               |   |   |  |  |                                     |
| 499   | Other Equipment (not otherwise classified)            |   |   |  |  |                                     |
|   |   |   |   |  |  |                                     |
|   | Total   |   |   |  |  |                                     |

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2027 OPERATING BUDGET**

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

|                                 |           |                           |           |
|---------------------------------|-----------|---------------------------|-----------|
| Department<br>District Attorney | No.<br>69 | Program<br>Investigations | No.<br>03 |
| Fund<br>General                 | No.<br>01 |                           |           |

| Class<br>(1) | Description<br>(2)                       | Fiscal 2025<br>Actual<br>Obligations<br>(3) | Fiscal 2026<br>Original<br>Appropriation<br>(4) | Fiscal 2026<br>Estimated<br>Obligations<br>(5) | Fiscal 2027<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|--|---|---|--|--|-------------------------------------|
| 250s         | Professional Services (250-254, 257-259) | 348,815                                     | 280,000   | 218,839  | 220,000                                  | 1,161                               |
| 290          | Payments for Care of Individuals         |   |   |  |  |                                     |

| Minor<br>Object<br>Code | Name of Contractor<br>or Provider | Fiscal 2025<br>Actual<br>Obligations | Fiscal 2026<br>Original<br>Appropriation | Fiscal 2026<br>Estimated<br>Obligations | Fiscal 2027<br>Proposed<br>Budget | Describe purpose or scope of<br>service provided. Include, if<br>applicable, unit cost of service. |
|-------------------------|-----------------------------------|--------------------------------------|--|---|-----------------------------------|--|
| 250                     | Miscellaneous Expert Testimony    | 348,815                              | 280,000                                  | 218,839                                 | 220,000                           | Expert Witness, Legal and<br>Professional Fees   |
|                         | <b>Subtotal Class 250</b>         | <b>348,815</b>                       | <b>280,000</b>                           | <b>218,839</b>                          | <b>220,000</b>                    |  |

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2027 OPERATING BUDGET**

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

|                                 |           |                           |           |
|---------------------------------|-----------|---------------------------|-----------|
| Department<br>District Attorney | No.<br>69 | Program<br>Investigations | No.<br>03 |
| Fund<br>General                 | No.<br>01 |                           |           |

| Minor Object Code | Name of Contractor or Provider | Fiscal 2025 Actual Obligations | Fiscal 2026 Original Appropriation | Fiscal 2026 Estimated Obligations | Fiscal 2027 Proposed Budget | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|--------------------------------|--------------------------------|------------------------------------|-----------------------------------|-----------------------------|--|
| 209               | AT&T                           | 76,008                         | 87,000                             | 87,000                            | 87,000                      | Mobile Telephone Service   |
|                   | <b>Subtotal Class 209</b>      | <b>76,008</b>                  | <b>87,000</b>                      | <b>87,000</b>                     | <b>87,000</b>               |  |
| 211               | Transportation                 | 41,902                         | 55,000                             | 55,000                            | 55,000                      | Transportation   |
|                   | <b>Subtotal Class 211</b>      | <b>41,902</b>                  | <b>55,000</b>                      | <b>55,000</b>                     | <b>55,000</b>               |  |
| 255               | Miscellaneous Dues             | 14,847                         |                                    | 10,000                            | 10,000                      | Various dues and memberships<br>Annual attorney registration dues                            |
| 255               | PA Disciplinary Board          | 94,047                         | 100,000                            | 90,000                            | 90,000                      |  |
|                   | <b>Subtotal Class 255</b>      | <b>94,047</b>                  | <b>100,000</b>                     | <b>100,000</b>                    | <b>100,000</b>              |  |

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2027 OPERATING BUDGET |  |   | PROGRAM SUMMARY                                  |  |   |                                     |
|---|--|---|--|--|---|-------------------------------------|
| Department<br>District Attorney                                       |  | No.<br>69                                   | Program<br>Investigations                        |  | No.<br>03                                   |                                     |
| Fund<br>Grants Revenue  |  | No.<br>08                                   |  |  |   |                                     |
| <i>Summary by Class</i>   |  |   |  |  |   |                                     |
| Class<br>(1)  | Description<br>(2)                       | Fiscal 2025<br>Actual<br>Obligations<br>(3) | Fiscal 2026<br>Original<br>Appropriations<br>(4) | Fiscal 2026<br>Estimated<br>Obligations<br>(5) | Fiscal 2027<br>Proposed<br>Budget<br>(6)    | Increase<br>or<br>(Decrease)<br>(7) |
| 100   | Employee Compensation                    |   |  |  |   |                                     |
| a)  | Personal Services                        | 6,741,785                                   | 7,660,535  | 5,894,701                                      | 6,213,000                                   | 318,299                             |
| b)  | Employee Benefits                        | 120,608                                     |  | 105,300  |   | (105,300)                           |
| 200   | Purchase of Services                     | 1,630,070                                   | 2,072,577  | 1,134,827                                      | 1,750,750                                   | 615,923                             |
| 300   | Materials and Supplies                   | 20,126                                      | 250,000  | 30,000   | 250,000                                     | 220,000                             |
| 400   | Equipment                                | 225,424                                     | 500,000  | 50,000   | 500,000                                     | 450,000                             |
| 500   | Contributions, Indemnities and Taxes     |   |  |  |   |                                     |
| 700   | Debt Service                             |   |  |  |   |                                     |
| 800   | Payments to Other Funds                  |   |  |  |   |                                     |
| 900   | Advances and Misc. Payments              |   |  |  |   |                                     |
| Total   |  | 8,738,013                                   | 10,483,112                                       | 7,214,828                                      | 8,713,750                                   | 1,498,922                           |
| <i>Summary of Positions</i>   |  |   |  |  |   |                                     |
| Code<br>(1)   | Category<br>(2)                          | Actual<br>Positions<br>6/30/25<br>(3)       | Fiscal 2026<br>Budgeted<br>Positions<br>(4)      | Increment<br>Run<br>PPE 11/23/25<br>(5)        | Fiscal 2027<br>Budgeted<br>Positions<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
| 101   | Full Time - Civilian                     | 46  | 51   | 45   | 36  | (15)                                |
| 105   | Full Time - Uniform                      | 4   | 4  | 4  | 4   |                                     |
| Total   |  | 50  | 55   | 49   | 40  | (15)                                |
| <i>Selected Associated Non-Tax Revenues by Type</i>                   |  |   |  |  |   |                                     |
| Description<br>(1)  | Fiscal 2025<br>Actual<br>Revenues<br>(2) | Fiscal 2026<br>Original<br>Budget<br>(3)    | Fiscal 2026<br>Estimated<br>Revenues<br>(4)      | Fiscal 2027<br>Proposed<br>Budget<br>(5)       | Increase<br>or<br>(Decrease)<br>(6)         |                                     |
| Local (Non-Governmental)  | 500,750                                  | 1,000,000                                   | 1,053,000  | 1,207,000                                      | 154,000                                     |                                     |
| Federal   | 6,944,377                                | 3,543,547                                   | 1,940,043  | 2,166,000                                      | 225,957                                     |                                     |
| State   | 3,677,594                                | 5,939,565                                   | 4,221,785  | 5,340,750                                      | 1,118,965                                   |                                     |
| Other Governments   |  |   |  |  |   |                                     |
| Other Funds of the City   |  |   |  |  |   |                                     |
| Total   | 11,122,721                               | 10,483,112                                  | 7,214,828  | 8,713,750                                      | 1,498,922                                   |                                     |

71-53F (Program Based Budgeting Version)

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2027 OPERATING BUDGET                        |  |   |  | GRANT INFORMATION SUMMARY<br>WITHIN PROGRAM    |  |  |
|--|--|---|--|--|--|--|
| Department<br>District Attorney  |  | No.<br>69                                   | Program<br>Investigations                        |  | No.<br>03                                |  |
| Fund<br>Grants Revenue   |  | No.<br>08                                   |  |  |  |  |
| <i>Funding Sources</i>   |  | Grant Title                                 |  | Grant Number                                   | Index Code                               |  |
| <i>Federal</i>   |  | Auto Theft Prevention                       |  | G69392   | 690579                                   |  |
| <b>X</b>   | <i>State</i>                               | Award Period                                |  | Type of Grant                                  |  |  |
|  | <i>Other Govt.</i>                         | 7/1/2026 - 6/30/2027                        |  | 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<br>(1)   | Description<br>(2)                         | Fiscal 2025<br>Actual<br>Obligations<br>(3) | Fiscal 2026<br>Original<br>Appropriations<br>(4) | Fiscal 2026<br>Estimated<br>Obligations<br>(5) | Fiscal 2027<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7)          |
| 100 a)   | Personal Services                          | 173,320                                     | 198,500  | 214,733  | 250,000                                  | 35,267                                       |
| 100 b)   | Employee Benefits - Total                  |   |  |  |  |  |
|  | Class 186 - Flex Cash Pmts.                |   |  |  |  |  |
|  | Class 187 - Worker's Comp. - Disability    |   |  |  |  |  |
|  | Class 188 - Worker's Comp. - Medical       |   |  |  |  |  |
|  | Class 189 - Medicare Tax                   |   |  |  |  |  |
|  | Class 190 - Pension Obligation Bonds       |   |  |  |  |  |
|  | Class 191 - Pension Contributions          |   |  |  |  |  |
|  | Class 192 - FICA                           |   |  |  |  |  |
|  | Class 193 - Health / Medical               |   |  |  |  |  |
|  | Class 194 - Group Life                     |   |  |  |  |  |
|  | Class 195 - Group Legal                    |   |  |  |  |  |
|  | Class 198 - Municipal Plan 10 - City Match |   |  |  |  |  |
| 200  | Purchase of Services                       |   | 1,500  | 750  | 750                                      |  |
| 300  | Materials and Supplies                     |   |  |  |  |  |
| 400  | Equipment                                  |   |  |  |  |  |
| 500  | Contributions, Indemnities and Taxes       |   |  |  |  |  |
| 800  | Payments to Other Funds                    |   |  |  |  |  |
| 900  | Advances and Misc. Payments                |   |  |  |  |  |
|  | Total                                      | 173,320                                     | 200,000  | 215,483  | 250,750                                  | 35,267                                       |
| <b>Summary by Funding Source</b>   |  |   |  |  |  |  |
| Code<br>(1)  | Category<br>(2)                            | Fiscal 2025<br>Actual<br>Revenues<br>(3)    | Fiscal 2026<br>Original<br>Budget<br>(4)         | Fiscal 2026<br>Estimated<br>Revenues<br>(5)    | Fiscal 2027<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7)          |
| 100  | Federal                                    |   |  |  |  |  |
| 200  | State                                      | 182,319                                     | 200,000  | 215,483  | 250,750                                  | 35,267                                       |
| 300  | Other Governments                          |   |  |  |  |  |
| 400  | Local (Non-Governmental)                   |   |  |  |  |  |
|  | Total                                      | 182,319                                     | 200,000  | 215,483  | 250,750                                  | 35,267                                       |
| <b>Summary of Positions</b>  |  |   |  |  |  |  |
| Code<br>(1)  | Category<br>(2)                            | Actual Pos.<br>6/30/25<br>(3)               | Fiscal 2026<br>Budgeted Pos.<br>(4)              | Incr. Run<br>PPE 11/23/25<br>(5)               | Fiscal 2027<br>Budgeted Pos.<br>(6)      | Inc. / (Dec.)<br>(Col. 6 less Col. 4)<br>(7) |
| 101  | Full Time - Civilian                       | 2   | 2  | 2  | 2  |  |
| 105  | Full Time - Uniform                        |   |  |  |  |  |
|  | Total                                      | 2   | 2  | 2  | 2  |  |

|  |   |
|--|---|
| <b>CITY OF PHILADELPHIA<br/>BUDGET OFFICE<br/>FISCAL 2027 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY<br/>WITHIN PROGRAM</b> |
|--|---|

|                                 |           |                           |           |
|---------------------------------|-----------|---------------------------|-----------|
| Department<br>District Attorney | No.<br>69 | Program<br>Investigations | No.<br>03 |
| Fund<br>Grants Revenue          | No.<br>08 |                           |           |

|                        |                           |                              |            |
|------------------------|---------------------------|------------------------------|------------|
| <i>Funding Sources</i> | Grant Title               | Grant Number                 | Index Code |
| <b>X</b> Federal       | CIU Pro Se Review Project | G69656                       | 690807     |
| State                  | Award Period              | Type of Grant                |            |
| Other Govt.            | 10/01/2023 - 09/30/2026   | Cost Reimbursement - BJA-OJP |            |
| Local (Non-Govt.)      | <b>Grant Objective</b>    |                              |            |

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.

**Summary by Class**

| Class  | Description                                | Fiscal 2025<br>Actual<br>Obligations | Fiscal 2026<br>Original<br>Appropriations | Fiscal 2026<br>Estimated<br>Obligations | Fiscal 2027<br>Proposed<br>Budget | Increase<br>or<br>(Decrease) |
|--------|--|--------------------------------------|---|---|-----------------------------------|------------------------------|
| (1)    | (2)  | (3)                                  | (4)                                       | (5)                                     | (6)                               | (7)                          |
| 100 a) | Personal Services                          | 240,908                              | 275,000                                   | 233,610                                 | 16,000                            | (217,610)                    |
| 100 b) | Employee Benefits - Total                  |                                      |   |   |                                   |                              |
|        | Class 186 - Flex Cash Pmts.                |                                      |   |   |                                   |                              |
|        | Class 187 - Worker's Comp. - Disability    |                                      |   |   |                                   |                              |
|        | Class 188 - Worker's Comp. - Medical       |                                      |   |   |                                   |                              |
|        | Class 189 - Medicare Tax                   |                                      |   |   |                                   |                              |
|        | Class 190 - Pension Obligation Bonds       |                                      |   |   |                                   |                              |
|        | Class 191 - Pension Contributions          |                                      |   |   |                                   |                              |
|        | Class 192 - FICA                           |                                      |   |   |                                   |                              |
|        | Class 193 - Health / Medical               |                                      |   |   |                                   |                              |
|        | Class 194 - Group Life                     |                                      |   |   |                                   |                              |
|        | Class 195 - Group Legal                    |                                      |   |   |                                   |                              |
|        | Class 198 - Municipal Plan 10 - City Match |                                      |   |   |                                   |                              |
| 200    | Purchase of Services                       | 1,318                                | 25,000                                    |   |                                   |                              |
| 300    | Materials and Supplies                     |                                      |   |   |                                   |                              |
| 400    | Equipment                                  |                                      |   |   |                                   |                              |
| 500    | Contributions, Indemnities and Taxes       |                                      |   |   |                                   |                              |
| 800    | Payments to Other Funds                    |                                      |   |   |                                   |                              |
| 900    | Advances and Misc. Payments                |                                      |   |   |                                   |                              |
|        | Total                                      | 242,226                              | 300,000                                   | 233,610                                 | 16,000                            | (217,610)                    |

**Summary by Funding Source**

| Code | Category                 | Fiscal 2025<br>Actual<br>Revenues | Fiscal 2026<br>Original<br>Budget | Fiscal 2026<br>Estimated<br>Revenues | Fiscal 2027<br>Proposed<br>Budget | Increase<br>or<br>(Decrease) |
|------|--------------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|------------------------------|
| (1)  | (2)                      | (3)                               | (4)                               | (5)                                  | (6)                               | (7)                          |
| 100  | Federal                  | 311,233                           | 300,000                           | 233,610                              | 16,000                            | (217,610)                    |
| 200  | State                    |                                   |                                   |                                      |                                   |                              |
| 300  | Other Governments        |                                   |                                   |                                      |                                   |                              |
| 400  | Local (Non-Governmental) |                                   |                                   |                                      |                                   |                              |
|      | Total                    | 311,233                           | 300,000                           | 233,610                              | 16,000                            | (217,610)                    |

**Summary of Positions**

| Code | Category             | Actual Pos.<br>6/30/25 | Fiscal 2026<br>Budgeted Pos. | Incr. Run<br>PPE 11/23/25 | Fiscal 2027<br>Budgeted Pos. | Inc. / (Dec.)<br>(Col. 6 less Col. 4) |
|------|----------------------|------------------------|------------------------------|---------------------------|------------------------------|---------------------------------------|
| (1)  | (2)                  | (3)                    | (4)                          | (5)                       | (6)                          | (7)                                   |
| 101  | Full Time - Civilian | 3                      | 3                            | 3                         | 3                            |                                       |
| 105  | Full Time - Uniform  |                        |                              |                           |                              |                                       |
|      | Total                | 3                      | 3                            | 3                         | 3                            |                                       |

|  |   |
|--|---|
| <b>CITY OF PHILADELPHIA<br/>BUDGET OFFICE<br/>FISCAL 2027 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY<br/>WITHIN PROGRAM</b> |
|--|---|

|                                 |           |                           |           |
|---------------------------------|-----------|---------------------------|-----------|
| Department<br>District Attorney | No.<br>69 | Program<br>Investigations | No.<br>03 |
| Fund<br>Grants Revenue          | No.<br>08 |                           |           |

|                                   |   |   |                      |
|-----------------------------------|---|---|----------------------|
| <i>Funding Sources</i>            | Grant Title<br>DDOU Task Force Overtime | Grant Number<br>G69L08  | Index Code<br>690583 |
| <i>Federal</i>                    |   |   |                      |
| <i>State</i>                      | Award Period<br>07/01/2026 - 06/30/2027 | Type of Grant<br>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 2025<br>Actual<br>Obligations | Fiscal 2026<br>Original<br>Appropriations | Fiscal 2026<br>Estimated<br>Obligations | Fiscal 2027<br>Proposed<br>Budget | Increase<br>or<br>(Decrease) |
|--------|--|--------------------------------------|---|---|-----------------------------------|------------------------------|
| (1)    | (2)  | (3)                                  | (4)                                       | (5)                                     | (6)                               | (7)                          |
| 100 a) | Personal Services                          | 1,015,607                            | 1,000,000                                 | 1,000,000                               | 1,200,000                         | 200,000                      |
| 100 b) | Employee Benefits - Total                  |                                      |   |   |                                   |                              |
|        | Class 186 - Flex Cash Pmts.                |                                      |   |   |                                   |                              |
|        | Class 187 - Worker's Comp. - Disability    |                                      |   |   |                                   |                              |
|        | Class 188 - Worker's Comp. - Medical       |                                      |   |   |                                   |                              |
|        | Class 189 - Medicare Tax                   |                                      |   |   |                                   |                              |
|        | Class 190 - Pension Obligation Bonds       |                                      |   |   |                                   |                              |
|        | Class 191 - Pension Contributions          |                                      |   |   |                                   |                              |
|        | Class 192 - FICA                           |                                      |   |   |                                   |                              |
|        | Class 193 - Health / Medical               |                                      |   |   |                                   |                              |
|        | Class 194 - Group Life                     |                                      |   |   |                                   |                              |
|        | Class 195 - Group Legal                    |                                      |   |   |                                   |                              |
|        | Class 198 - Municipal Plan 10 - City Match |                                      |   |   |                                   |                              |
| 200    | Purchase of Services                       |                                      |   |   |                                   |                              |
| 300    | Materials and Supplies                     |                                      |   |   |                                   |                              |
| 400    | Equipment                                  |                                      |   |   |                                   |                              |
| 500    | Contributions, Indemnities and Taxes       | 2,666,437                            |   |   |                                   |                              |
| 800    | Payments to Other Funds                    |                                      |   |   |                                   |                              |
| 900    | Advances and Misc. Payments                |                                      |   |   |                                   |                              |
|        | Total                                      | 3,682,044                            | 1,000,000                                 | 1,000,000                               | 1,200,000                         | 200,000                      |

**Summary by Funding Source**

| Code | Category                 | Fiscal 2025<br>Actual<br>Revenues | Fiscal 2026<br>Original<br>Budget | Fiscal 2026<br>Estimated<br>Revenues | Fiscal 2027<br>Proposed<br>Budget | Increase<br>or<br>(Decrease) |
|------|--------------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|------------------------------|
| (1)  | (2)                      | (3)                               | (4)                               | (5)                                  | (6)                               | (7)                          |
| 100  | Federal                  |                                   |                                   |                                      |                                   |                              |
| 200  | State                    |                                   |                                   |                                      |                                   |                              |
| 300  | Other Governments        |                                   |                                   |                                      |                                   |                              |
| 400  | Local (Non-Governmental) | 500,750                           | 1,000,000                         | 1,000,000                            | 1,200,000                         | 200,000                      |
|      | Total                    | 500,750                           | 1,000,000                         | 1,000,000                            | 1,200,000                         | 200,000                      |

**Summary of Positions**

| Code | Category             | Actual Pos.<br>6/30/25 | Fiscal 2026<br>Budgeted Pos. | Incr. Run<br>PPE 11/23/25 | Fiscal 2027<br>Budgeted Pos. | Inc. / (Dec.)<br>(Col. 6 less Col. 4) |
|------|----------------------|------------------------|------------------------------|---------------------------|------------------------------|---------------------------------------|
| (1)  | (2)                  | (3)                    | (4)                          | (5)                       | (6)                          | (7)                                   |
| 101  | Full Time - Civilian |                        |                              |                           |                              |                                       |
| 105  | Full Time - Uniform  |                        |                              |                           |                              |                                       |
|      | Total                |                        |                              |                           |                              |                                       |

71-53P (Program Based Budgeting Version)

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2027 OPERATING BUDGET  |  |   |  | GRANT INFORMATION SUMMARY<br>WITHIN PROGRAM    |  |   |
|--|--|---|--|--|--|---|
| Department<br>District Attorney  |  | No.<br>69                                   | Program<br>Investigations                        |  | No.<br>03                                |   |
| Fund<br>Grants Revenue   |  | No.<br>08                                   |  |  |  |   |
| <i>Funding Sources</i>   |  | Grant Title                                 |  | Grant Number                                   | Index Code                               |   |
| <input checked="" type="checkbox"/>  | Federal                                    | DOJ Federal Forfeiture Funds                |  | G69625   | 690310                                   |   |
|  | State                                      | Award Period                                |  | Type of Grant                                  |  |   |
|  | Other Govt.                                | 07/01/2026 - 06/30/2027                     |  | Cash Basis - Federal Equitable Sharing         |  |   |
|  | 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 |  |   |  |  |  |   |
| <b>Summary by Class</b>  |  |   |  |  |  |   |
| Class<br>(1)   | Description<br>(2)                         | Fiscal 2025<br>Actual<br>Obligations<br>(3) | Fiscal 2026<br>Original<br>Appropriations<br>(4) | Fiscal 2026<br>Estimated<br>Obligations<br>(5) | Fiscal 2027<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7)           |
| 100 a)   | Personal Services                          | 54,381                                      | 200,000  | 100,000  | 200,000                                  | 100,000                                       |
| 100 b)   | Employee Benefits - Total                  |   |  |  |  |   |
|  | Class 186 - Flex Cash Pmts.                |   |  |  |  |   |
|  | Class 187 - Worker's Comp. - Disability    |   |  |  |  |   |
|  | Class 188 - Worker's Comp. - Medical       |   |  |  |  |   |
|  | Class 189 - Medicare Tax                   |   |  |  |  |   |
|  | Class 190 - Pension Obligation Bonds       |   |  |  |  |   |
|  | Class 191 - Pension Contributions          |   |  |  |  |   |
|  | Class 192 - FICA                           |   |  |  |  |   |
|  | Class 193 - Health / Medical               |   |  |  |  |   |
|  | Class 194 - Group Life                     |   |  |  |  |   |
|  | Class 195 - Group Legal                    |   |  |  |  |   |
|  | Class 198 - Municipal Plan 10 - City Match |   |  |  |  |   |
| 200  | Purchase of Services                       | 728,458                                     | 900,000  | 500,000  | 900,000                                  | 400,000                                       |
| 300  | Materials and Supplies                     | 20,012                                      | 250,000  | 10,000   | 250,000                                  | 240,000                                       |
| 400  | Equipment                                  | 143,009                                     | 500,000  | 50,000   | 500,000                                  | 450,000                                       |
| 500  | Contributions, Indemnities and Taxes       |   |  |  |  |   |
| 800  | Payments to Other Funds                    |   |  |  |  |   |
| 900  | Advances and Misc. Payments                |   |  |  |  |   |
| Total  |  | 945,860                                     | 1,850,000  | 660,000  | 1,850,000                                | 1,190,000                                     |
| <b>Summary by Funding Source</b>   |  |   |  |  |  |   |
| Code<br>(1)  | Category<br>(2)                            | Fiscal 2025<br>Actual<br>Revenues<br>(3)    | Fiscal 2026<br>Original<br>Budget<br>(4)         | Fiscal 2026<br>Estimated<br>Revenues<br>(5)    | Fiscal 2027<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7)           |
| 100  | Federal                                    | 1,990,098                                   | 1,850,000  | 660,000  | 1,850,000                                | 1,190,000                                     |
| 200  | State                                      |   |  |  |  |   |
| 300  | Other Governments                          |   |  |  |  |   |
| 400  | Local (Non-Governmental)                   |   |  |  |  |   |
| Total  |  | 1,990,098                                   | 1,850,000  | 660,000  | 1,850,000                                | 1,190,000                                     |
| <b>Summary of Positions</b>  |  |   |  |  |  |   |
| Code<br>(1)  | Category<br>(2)                            | Actual Pos.<br>6/30/25<br>(3)               | Fiscal 2026<br>Budgeted Pos.<br>(4)              | Incr. Run<br>PPE 11/23/25<br>(5)               | Fiscal 2027<br>Budgeted Pos.<br>(6)      | Incr. / (Dec.)<br>(Col. 6 less Col. 4)<br>(7) |
| 101  | Full Time - Civilian                       |   |  |  |  |   |
| 105  | Full Time - Uniform                        |   |  |  |  |   |
| Total  |  |   |  |  |  |   |

|  |   |
|--|---|
| <b>CITY OF PHILADELPHIA<br/>BUDGET OFFICE<br/>FISCAL 2027 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY<br/>WITHIN PROGRAM</b> |
|--|---|

|                                 |           |                           |           |
|---------------------------------|-----------|---------------------------|-----------|
| Department<br>District Attorney | No.<br>69 | Program<br>Investigations | No.<br>03 |
| Fund<br>Grants Revenue          | No.<br>08 |                           |           |

|   |                              |  |            |
|---|------------------------------|--|------------|
| <i>Funding Sources</i>                      | Grant Title                  | Grant Number                           | Index Code |
| <input checked="" type="checkbox"/> Federal | DOT Federal Forfeiture Funds | G69625                                 | 690311     |
| <input type="checkbox"/> State              | Award Period                 | Type of Grant                          |            |
| <input type="checkbox"/> Other Govt.        | 07/01/2026 - 06/30/2027      | 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 2025<br>Actual<br>Obligations | Fiscal 2026<br>Original<br>Appropriations | Fiscal 2026<br>Estimated<br>Obligations | Fiscal 2027<br>Proposed<br>Budget | Increase<br>or<br>(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                       | 109,454                              | 300,000                                   | 250,000                                 | 300,000                           | 50,000                       |
| 300    | Materials and Supplies                     |                                      |   |   |                                   |                              |
| 400    | Equipment                                  |                                      |   |   |                                   |                              |
| 500    | Contributions, Indemnities and Taxes       |                                      |   |   |                                   |                              |
| 800    | Payments to Other Funds                    |                                      |   |   |                                   |                              |
| 900    | Advances and Misc. Payments                |                                      |   |   |                                   |                              |
|        | Total                                      | 109,454                              | 300,000                                   | 250,000                                 | 300,000                           | 50,000                       |

**Summary by Funding Source**

| Code | Category                 | Fiscal 2025<br>Actual<br>Revenues | Fiscal 2026<br>Original<br>Budget | Fiscal 2026<br>Estimated<br>Revenues | Fiscal 2027<br>Proposed<br>Budget | Increase<br>or<br>(Decrease) |
|------|--------------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|------------------------------|
| (1)  | (2)                      | (3)                               | (4)                               | (5)                                  | (6)                               | (7)                          |
| 100  | Federal                  | 4,294                             | 300,000                           | 250,000                              | 300,000                           | 50,000                       |
| 200  | State                    |                                   |                                   |                                      |                                   |                              |
| 300  | Other Governments        |                                   |                                   |                                      |                                   |                              |
| 400  | Local (Non-Governmental) |                                   |                                   |                                      |                                   |                              |
|      | Total                    | 4,294                             | 300,000                           | 250,000                              | 300,000                           | 50,000                       |

**Summary of Positions**

| Code | Category             | Actual Pos.<br>6/30/25 | Fiscal 2026<br>Budgeted Pos. | Incr. Run<br>PPE 11/23/25 | Fiscal 2027<br>Budgeted Pos. | Inc. / (Dec.)<br>(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<br/>BUDGET OFFICE<br/>FISCAL 2027 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY<br/>WITHIN PROGRAM</b> |
|--|---|

|                                 |           |                           |           |
|---------------------------------|-----------|---------------------------|-----------|
| Department<br>District Attorney | No.<br>69 | Program<br>Investigations | No.<br>03 |
| Fund<br>Grants Revenue          | No.<br>08 |                           |           |

|   |   |   |                      |
|---|---|---|----------------------|
| <i>Funding Sources</i>                      | Grant Title<br>Gun Violence Task Force  | Grant Number<br>G69700                                    | Index Code<br>690580 |
| <input checked="" type="checkbox"/> Federal |   |   |                      |
| <input type="checkbox"/> State              | Award Period<br>07/01/2026 - 06/30/2027 | Type of Grant<br>Cost Reimbursement - PA Attorney General |                      |
| <input type="checkbox"/> Other Govt.        |   |   |                      |
| <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 2025<br>Actual<br>Obligations | Fiscal 2026<br>Original<br>Appropriations | Fiscal 2026<br>Estimated<br>Obligations | Fiscal 2027<br>Proposed<br>Budget | Increase<br>or<br>(Decrease) |
|--------|--|--------------------------------------|---|---|-----------------------------------|------------------------------|
| (1)    | (2)  | (3)                                  | (4)                                       | (5)                                     | (6)                               | (7)                          |
| 100 a) | Personal Services                          | 1,357,867                            | 1,600,000                                 | 1,436,200                               | 1,600,000                         | 163,800                      |
| 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                       | 277,441                              | 350,000                                   | 250,000                                 | 350,000                           | 100,000                      |
| 300    | Materials and Supplies                     |                                      |   |   |                                   |                              |
| 400    | Equipment                                  |                                      |   |   |                                   |                              |
| 500    | Contributions, Indemnities and Taxes       |                                      |   |   |                                   |                              |
| 800    | Payments to Other Funds                    |                                      |   |   |                                   |                              |
| 900    | Advances and Misc. Payments                |                                      |   |   |                                   |                              |
|        | Total                                      | 1,635,308                            | 1,950,000                                 | 1,686,200                               | 1,950,000                         | 263,800                      |

**Summary by Funding Source**

| Code | Category                 | Fiscal 2025<br>Actual<br>Revenues | Fiscal 2026<br>Original<br>Budget | Fiscal 2026<br>Estimated<br>Revenues | Fiscal 2027<br>Proposed<br>Budget | Increase<br>or<br>(Decrease) |
|------|--------------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|------------------------------|
| (1)  | (2)                      | (3)                               | (4)                               | (5)                                  | (6)                               | (7)                          |
| 100  | Federal                  |                                   |                                   |                                      |                                   |                              |
| 200  | State                    | 1,200,000                         | 1,950,000                         | 1,686,200                            | 1,950,000                         | 263,800                      |
| 300  | Other Governments        |                                   |                                   |                                      |                                   |                              |
| 400  | Local (Non-Governmental) |                                   |                                   |                                      |                                   |                              |
|      | Total                    | 1,200,000                         | 1,950,000                         | 1,686,200                            | 1,950,000                         | 263,800                      |

**Summary of Positions**

| Code | Category             | Actual Pos.<br>6/30/25 | Fiscal 2026<br>Budgeted Pos. | Incr. Run<br>PPE 11/23/25 | Fiscal 2027<br>Budgeted Pos. | Inc. / (Dec.)<br>(Col. 6 less Col. 4) |
|------|----------------------|------------------------|------------------------------|---------------------------|------------------------------|---------------------------------------|
| (1)  | (2)                  | (3)                    | (4)                          | (5)                       | (6)                          | (7)                                   |
| 101  | Full Time - Civilian | 13                     | 17                           | 12                        | 17                           |                                       |
| 105  | Full Time - Uniform  |                        |                              |                           |                              |                                       |
|      | Total                | 13                     | 17                           | 12                        | 17                           |                                       |

71-53P (Program Based Budgeting Version)

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2027 OPERATING BUDGET |  |   |  | GRANT INFORMATION SUMMARY<br>WITHIN PROGRAM    |  |  |  |
|---|--|---|--|--|--|--|--|
| Department<br>District Attorney                                       |  | No.<br>69                                   | Program<br>Investigations                        |  | No.<br>03                                |  |  |
| Fund<br>Grants Revenue  |  | No.<br>08                                   |  |  |  |  |  |
| <i>Funding Sources</i>  |  | Grant Title                                 |  |  | Grant Number                             | Index Code                                   |  |
| <i>Federal</i>  |  | Insurance Fraud Prevention                  |  |  | G69248                                   | 690558                                       |  |
| <b>X</b>  | <i>State</i>                               | Award Period                                |  | Type of Grant                                  |  |  |  |
|   | <i>Other Govt.</i>                         | 07/01/2026 - 06/30/2027                     |  | Cost Reimbursement - IFPA                      |  |  |  |
|   | <i>Local (Non-Govt.)</i>                   | <b>Grant Objective</b>                      |  |  |  |  |  |
| To investigate and prosecute cases of Insurance Fraud                 |  |   |  |  |  |  |  |
| <b>Summary by Class</b>   |  |   |  |  |  |  |  |
| Class<br>(1)  | Description<br>(2)                         | Fiscal 2025<br>Actual<br>Obligations<br>(3) | Fiscal 2026<br>Original<br>Appropriations<br>(4) | Fiscal 2026<br>Estimated<br>Obligations<br>(5) | Fiscal 2027<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7)          |  |
| 100 a)  | Personal Services                          | 823,180                                     | 1,943,923  | 889,025  | 1,400,000                                | 510,975                                      |  |
| 100 b)  | Employee Benefits - Total                  | 120,608                                     |  | 100,000  |  | (100,000)                                    |  |
|   | 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               |   |  |  |  |  |  |
|   | Class 194 - Group Life                     |   |  |  |  |  |  |
|   | Class 195 - Group Legal                    |   |  |  |  |  |  |
|   | Class 198 - Municipal Plan 10 - City Match |   |  |  |  |  |  |
| 200   | Purchase of Services                       | 56,213                                      | 56,077   | 56,077   | 200,000                                  | 143,923                                      |  |
| 300   | Materials and Supplies                     |   |  |  |  |  |  |
| 400   | Equipment                                  |   |  |  |  |  |  |
| 500   | Contributions, Indemnities and Taxes       |   |  |  |  |  |  |
| 800   | Payments to Other Funds                    |   |  |  |  |  |  |
| 900   | Advances and Misc. Payments                |   |  |  |  |  |  |
| Total   |  | 1,000,001                                   | 2,000,000  | 1,045,102                                      | 1,600,000                                | 554,898                                      |  |
| <b>Summary by Funding Source</b>                                      |  |   |  |  |  |  |  |
| Code<br>(1)   | Category<br>(2)                            | Fiscal 2025<br>Actual<br>Revenues<br>(3)    | Fiscal 2026<br>Original<br>Budget<br>(4)         | Fiscal 2026<br>Estimated<br>Revenues<br>(5)    | Fiscal 2027<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7)          |  |
| 100   | Federal                                    |   |  |  |  |  |  |
| 200   | State                                      | 1,217,253                                   | 2,000,000  | 1,045,102                                      | 1,600,000                                | 554,898                                      |  |
| 300   | Other Governments                          |   |  |  |  |  |  |
| 400   | Local (Non-Governmental)                   |   |  |  |  |  |  |
| Total   |  | 1,217,253                                   | 2,000,000  | 1,045,102                                      | 1,600,000                                | 554,898                                      |  |
| <b>Summary of Positions</b>   |  |   |  |  |  |  |  |
| Code<br>(1)   | Category<br>(2)                            | Actual Pos.<br>6/30/25<br>(3)               | Fiscal 2026<br>Budgeted Pos.<br>(4)              | Incr. Run<br>PPE 11/23/25<br>(5)               | Fiscal 2027<br>Budgeted Pos.<br>(6)      | Inc. / (Dec.)<br>(Col. 6 less Col. 4)<br>(7) |  |
| 101   | Full Time - Civilian                       | 3   | 3  | 3  | 3  |  |  |
| 105   | Full Time - Uniform                        | 4   | 4  | 4  | 4  |  |  |
| Total   |  | 7   | 7  | 7  | 7  |  |  |

|  |   |
|--|---|
| <b>CITY OF PHILADELPHIA<br/>BUDGET OFFICE<br/>FISCAL 2027 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY<br/>WITHIN PROGRAM</b> |
|--|---|

|                                 |           |                           |           |
|---------------------------------|-----------|---------------------------|-----------|
| Department<br>District Attorney | No.<br>69 | Program<br>Investigations | No.<br>03 |
| Fund<br>Grants Revenue          | No.<br>08 |                           |           |

|   |   |  |                      |
|---|---|--|----------------------|
| <i>Funding Sources</i>                      | Grant Title<br>Phila DAO Gun Violence Investigation & Prosecution | Grant Number<br>G69513                     | Index Code<br>690610 |
| <input checked="" type="checkbox"/> Federal | Award Period<br>01/01/2023 - 12/31/2025                           | Type of Grant<br>Cost Reimbursement - PCCD |                      |
| <input type="checkbox"/> State              | <b>Grant Objective</b>  |  |                      |
| <input type="checkbox"/> Other Govt.        |   |  |                      |
| <input type="checkbox"/> Local (Non-Govt.)  |   |  |                      |

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

**Summary by Class**

| Class  | Description                                | Fiscal 2025<br>Actual<br>Obligations | Fiscal 2026<br>Original<br>Appropriations | Fiscal 2026<br>Estimated<br>Obligations | Fiscal 2027<br>Proposed<br>Budget | Increase<br>or<br>(Decrease) |
|--------|--|--------------------------------------|---|---|-----------------------------------|------------------------------|
| (1)    | (2)  | (3)                                  | (4)                                       | (5)                                     | (6)                               | (7)                          |
| 100 a) | Personal Services                          | 1,808,912                            | 653,547                                   | 677,000                                 |                                   | (677,000)                    |
| 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                       | 457,186                              | 440,000                                   | 78,000                                  |                                   | (78,000)                     |
| 300    | Materials and Supplies                     | 114                                  |   | 20,000                                  |                                   | (20,000)                     |
| 400    | Equipment                                  | 82,415                               |   |   |                                   |                              |
| 500    | Contributions, Indemnities and Taxes       |                                      |   |   |                                   |                              |
| 800    | Payments to Other Funds                    |                                      |   |   |                                   |                              |
| 900    | Advances and Misc. Payments                |                                      |   |   |                                   |                              |
|        | Total                                      | 2,348,627                            | 1,093,547                                 | 775,000                                 |                                   | (775,000)                    |

**Summary by Funding Source**

| Code | Category                 | Fiscal 2025<br>Actual<br>Revenues | Fiscal 2026<br>Original<br>Budget | Fiscal 2026<br>Estimated<br>Revenues | Fiscal 2027<br>Proposed<br>Budget | Increase<br>or<br>(Decrease) |
|------|--------------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|------------------------------|
| (1)  | (2)                      | (3)                               | (4)                               | (5)                                  | (6)                               | (7)                          |
| 100  | Federal                  | 4,472,028                         | 1,093,547                         | 775,000                              |                                   | (775,000)                    |
| 200  | State                    |                                   |                                   |                                      |                                   |                              |
| 300  | Other Governments        |                                   |                                   |                                      |                                   |                              |
| 400  | Local (Non-Governmental) |                                   |                                   |                                      |                                   |                              |
|      | Total                    | 4,472,028                         | 1,093,547                         | 775,000                              |                                   | (775,000)                    |

**Summary of Positions**

| Code | Category             | Actual Pos.<br>6/30/25 | Fiscal 2026<br>Budgeted Pos. | Incr. Run<br>PPE 11/23/25 | Fiscal 2027<br>Budgeted Pos. | Inc. / (Dec.)<br>(Col. 6 less Col. 4) |
|------|----------------------|------------------------|------------------------------|---------------------------|------------------------------|---------------------------------------|
| (1)  | (2)                  | (3)                    | (4)                          | (5)                       | (6)                          | (7)                                   |
| 101  | Full Time - Civilian | 15                     | 13                           | 15                        |                              | (13)                                  |
| 105  | Full Time - Uniform  |                        |                              |                           |                              |                                       |
|      | Total                | 15                     | 13                           | 15                        |                              | (13)                                  |

71-53P (Program Based Budgeting Version)

|  |   |
|--|---|
| <b>CITY OF PHILADELPHIA<br/>BUDGET OFFICE<br/>FISCAL 2027 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY<br/>WITHIN PROGRAM</b> |
|--|---|

|                                 |           |                           |           |
|---------------------------------|-----------|---------------------------|-----------|
| Department<br>District Attorney | No.<br>69 | Program<br>Investigations | No.<br>03 |
| Fund<br>Grants Revenue          | No.<br>08 |                           |           |

|   |  |  |                      |
|---|--|--|----------------------|
| <i>Funding Sources</i>                      | Grant Title<br>Philadelphia DAO Special United States Attorney | Grant Number<br>G69301                     | Index Code<br>690716 |
| <input checked="" type="checkbox"/> Federal |  |  |                      |
| <input type="checkbox"/> State              | Award Period<br>7/1/2024 - 6/30/2027                           | Type of Grant<br>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 2025<br>Actual<br>Obligations | Fiscal 2026<br>Original<br>Appropriations | Fiscal 2026<br>Estimated<br>Obligations | Fiscal 2027<br>Proposed<br>Budget | Increase<br>or<br>(Decrease) |
|--------|--|--------------------------------------|---|---|-----------------------------------|------------------------------|
| (1)    | (2)  | (3)                                  | (4)                                       | (5)                                     | (6)                               | (7)                          |
| 100 a) | Personal Services                          | 912,388                              | 1,464,836                                 | 950,000                                 | 1,200,000                         | 250,000                      |
| 100 b) | Employee Benefits - Total                  |                                      |   |   |                                   |                              |
|        | Class 186 - Flex Cash Pmts.                |                                      |   |   |                                   |                              |
|        | Class 187 - Worker's Comp. - Disability    |                                      |   |   |                                   |                              |
|        | Class 188 - Worker's Comp. - Medical       |                                      |   |   |                                   |                              |
|        | Class 189 - Medicare Tax                   |                                      |   |   |                                   |                              |
|        | Class 190 - Pension Obligation Bonds       |                                      |   |   |                                   |                              |
|        | Class 191 - Pension Contributions          |                                      |   |   |                                   |                              |
|        | Class 192 - FICA                           |                                      |   |   |                                   |                              |
|        | Class 193 - Health / Medical               |                                      |   |   |                                   |                              |
|        | Class 194 - Group Life                     |                                      |   |   |                                   |                              |
|        | Class 195 - Group Legal                    |                                      |   |   |                                   |                              |
|        | Class 198 - Municipal Plan 10 - City Match |                                      |   |   |                                   |                              |
| 200    | Purchase of Services                       |                                      |   |   |                                   |                              |
| 300    | Materials and Supplies                     |                                      |   |   |                                   |                              |
| 400    | Equipment                                  |                                      |   |   |                                   |                              |
| 500    | Contributions, Indemnities and Taxes       |                                      |   |   |                                   |                              |
| 800    | Payments to Other Funds                    |                                      |   |   |                                   |                              |
| 900    | Advances and Misc. Payments                |                                      |   |   |                                   |                              |
|        | Total                                      | 912,388                              | 1,464,836                                 | 950,000                                 | 1,200,000                         | 250,000                      |

**Summary by Funding Source**

| Code | Category                 | Fiscal 2025<br>Actual<br>Revenues | Fiscal 2026<br>Original<br>Budget | Fiscal 2026<br>Estimated<br>Revenues | Fiscal 2027<br>Proposed<br>Budget | Increase<br>or<br>(Decrease) |
|------|--------------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|------------------------------|
| (1)  | (2)                      | (3)                               | (4)                               | (5)                                  | (6)                               | (7)                          |
| 100  | Federal                  |                                   |                                   |                                      |                                   |                              |
| 200  | State                    | 865,457                           | 1,464,836                         | 950,000                              | 1,200,000                         | 250,000                      |
| 300  | Other Governments        |                                   |                                   |                                      |                                   |                              |
| 400  | Local (Non-Governmental) |                                   |                                   |                                      |                                   |                              |
|      | Total                    | 865,457                           | 1,464,836                         | 950,000                              | 1,200,000                         | 250,000                      |

**Summary of Positions**

| Code | Category             | Actual Pos.<br>6/30/25 | Fiscal 2026<br>Budgeted Pos. | Incr. Run<br>PPE 11/23/25 | Fiscal 2027<br>Budgeted Pos. | Inc. / (Dec.)<br>(Col. 6 less Col. 4) |
|------|----------------------|------------------------|------------------------------|---------------------------|------------------------------|---------------------------------------|
| (1)  | (2)                  | (3)                    | (4)                          | (5)                       | (6)                          | (7)                                   |
| 101  | Full Time - Civilian | 6                      | 10                           | 7                         | 8                            | (2)                                   |
| 105  | Full Time - Uniform  |                        |                              |                           |                              |                                       |
|      | Total                | 6                      | 10                           | 7                         | 8                            | (2)                                   |

71-53P (Program Based Budgeting Version)

|  |   |
|--|---|
| <b>CITY OF PHILADELPHIA<br/>BUDGET OFFICE<br/>FISCAL 2027 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY<br/>WITHIN PROGRAM</b> |
|--|---|

|                                 |           |                           |           |
|---------------------------------|-----------|---------------------------|-----------|
| Department<br>District Attorney | No.<br>69 | Program<br>Investigations | No.<br>03 |
| Fund<br>Grants Revenue          | No.<br>08 |                           |           |

|   |  |                          |            |
|---|--|--------------------------|------------|
| <i>Funding Sources</i>                      | Grant Title  | Grant Number             | Index Code |
| <input checked="" type="checkbox"/> Federal | Philadelphia Elder Abuse Enhanced Multidisciplinary Team | G69653                   | 690805     |
| <input type="checkbox"/> State              | Award Period   | Type of Grant            |            |
| <input type="checkbox"/> Other Govt.        | 10/01/2021 - 09/30/2025                                  | Cost Reimbursement - OJP |            |
| <input type="checkbox"/> Local (Non-Govt.)  | <b>Grant Objective</b>                                   |                          |            |

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.

**Summary by Class**

| Class  | Description                                | Fiscal 2025<br>Actual<br>Obligations | Fiscal 2026<br>Original<br>Appropriations | Fiscal 2026<br>Estimated<br>Obligations | Fiscal 2027<br>Proposed<br>Budget | Increase<br>or<br>(Decrease) |
|--------|--|--------------------------------------|---|---|-----------------------------------|------------------------------|
| (1)    | (2)  | (3)                                  | (4)                                       | (5)                                     | (6)                               | (7)                          |
| 100 a) | Personal Services                          | 115,140                              |   | 21,433                                  |                                   | (21,433)                     |
| 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                                      | 115,140                              |   | 21,433                                  |                                   | (21,433)                     |

**Summary by Funding Source**

| Code | Category                 | Fiscal 2025<br>Actual<br>Revenues | Fiscal 2026<br>Original<br>Budget | Fiscal 2026<br>Estimated<br>Revenues | Fiscal 2027<br>Proposed<br>Budget | Increase<br>or<br>(Decrease) |
|------|--------------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|------------------------------|
| (1)  | (2)                      | (3)                               | (4)                               | (5)                                  | (6)                               | (7)                          |
| 100  | Federal                  | 166,724                           |                                   | 21,433                               |                                   | (21,433)                     |
| 200  | State                    |                                   |                                   |                                      |                                   |                              |
| 300  | Other Governments        |                                   |                                   |                                      |                                   |                              |
| 400  | Local (Non-Governmental) |                                   |                                   |                                      |                                   |                              |
|      | Total                    | 166,724                           |                                   | 21,433                               |                                   | (21,433)                     |

**Summary of Positions**

| Code | Category             | Actual Pos.<br>6/30/25 | Fiscal 2026<br>Budgeted Pos. | Incr. Run<br>PPE 11/23/25 | Fiscal 2027<br>Budgeted Pos. | Inc. / (Dec.)<br>(Col. 6 less Col. 4) |
|------|----------------------|------------------------|------------------------------|---------------------------|------------------------------|---------------------------------------|
| (1)  | (2)                  | (3)                    | (4)                          | (5)                       | (6)                          | (7)                                   |
| 101  | Full Time - Civilian | 2                      |                              |                           |                              |                                       |
| 105  | Full Time - Uniform  |                        |                              |                           |                              |                                       |
|      | Total                | 2                      |                              |                           |                              |                                       |

|  |   |
|--|---|
| <b>CITY OF PHILADELPHIA<br/>BUDGET OFFICE<br/>FISCAL 2027 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY<br/>WITHIN PROGRAM</b> |
|--|---|

|                                 |           |                           |           |
|---------------------------------|-----------|---------------------------|-----------|
| Department<br>District Attorney | No.<br>69 | Program<br>Investigations | No.<br>03 |
| Fund<br>Grants Revenue          | No.<br>08 |                           |           |

|   |   |   |                      |
|---|---|---|----------------------|
| <i>Funding Sources</i>                      | Grant Title<br>Unemployment Compensation Fund | Grant Number<br>G69300  | Index Code<br>690564 |
| <input checked="" type="checkbox"/> Federal | Award Period<br>3/12/2026 - 03/13/2027        | Type of Grant<br>Cost Reimbursement - Dept. of Labor and Industry |                      |
| <input type="checkbox"/> State              | <b>Grant Objective</b>                        |   |                      |
| <input type="checkbox"/> Other Govt.        |   |   |                      |
| <input type="checkbox"/> Local (Non-Govt.)  |   |   |                      |

To investigate unemployment compensation claims.

**Summary by Class**

| Class  | Description                                | Fiscal 2025<br>Actual<br>Obligations | Fiscal 2026<br>Original<br>Appropriations | Fiscal 2026<br>Estimated<br>Obligations | Fiscal 2027<br>Proposed<br>Budget | Increase<br>or<br>(Decrease) |
|--------|--|--------------------------------------|---|---|-----------------------------------|------------------------------|
| (1)    | (2)  | (3)                                  | (4)                                       | (5)                                     | (6)                               | (7)                          |
| 100 a) | Personal Services                          | 240,082                              | 324,729                                   | 325,000                                 | 340,000                           | 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                                      | 240,082                              | 324,729                                   | 325,000                                 | 340,000                           | 15,000                       |

**Summary by Funding Source**

| Code | Category                 | Fiscal 2025<br>Actual<br>Revenues | Fiscal 2026<br>Original<br>Budget | Fiscal 2026<br>Estimated<br>Revenues | Fiscal 2027<br>Proposed<br>Budget | Increase<br>or<br>(Decrease) |
|------|--------------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|------------------------------|
| (1)  | (2)                      | (3)                               | (4)                               | (5)                                  | (6)                               | (7)                          |
| 100  | Federal                  |                                   |                                   |                                      |                                   |                              |
| 200  | State                    | 212,565                           | 324,729                           | 325,000                              | 340,000                           | 15,000                       |
| 300  | Other Governments        |                                   |                                   |                                      |                                   |                              |
| 400  | Local (Non-Governmental) |                                   |                                   |                                      |                                   |                              |
|      | Total                    | 212,565                           | 324,729                           | 325,000                              | 340,000                           | 15,000                       |

**Summary of Positions**

| Code | Category             | Actual Pos.<br>6/30/25 | Fiscal 2026<br>Budgeted Pos. | Incr. Run<br>PPE 11/23/25 | Fiscal 2027<br>Budgeted Pos. | Inc. / (Dec.)<br>(Col. 6 less Col. 4) |
|------|----------------------|------------------------|------------------------------|---------------------------|------------------------------|---------------------------------------|
| (1)  | (2)                  | (3)                    | (4)                          | (5)                       | (6)                          | (7)                                   |
| 101  | Full Time - Civilian | 2                      | 3                            | 2                         | 2                            | (1)                                   |
| 105  | Full Time - Uniform  |                        |                              |                           |                              |                                       |
|      | Total                | 2                      | 3                            | 2                         | 2                            | (1)                                   |

|  |   |
|--|---|
| <b>CITY OF PHILADELPHIA<br/>BUDGET OFFICE<br/>FISCAL 2027 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY<br/>WITHIN PROGRAM</b> |
|--|---|

|                                 |           |                           |           |
|---------------------------------|-----------|---------------------------|-----------|
| Department<br>District Attorney | No.<br>69 | Program<br>Investigations | No.<br>03 |
| Fund<br>Grants Revenue          | No.<br>08 |                           |           |

|                                   |  |  |                      |
|-----------------------------------|--|--|----------------------|
| <i>Funding Sources</i>            | Grant Title<br>Penn Law - Luis Paez Fellowship | Grant Number<br>G69L34   | Index Code<br>699017 |
| <i>Federal</i>                    | Award Period<br>8/18/2025-8/17/2026            | Type of Grant<br>Cost Reimbursement - University of Penn, Carey Law School |                      |
| <i>State</i>                      |  |  |                      |
| <i>Other Govt.</i>                |  |  |                      |
| <b>X</b> <i>Local (Non-Govt.)</i> | <b>Grant Objective</b>                         |  |                      |

Public Interest Fellowship funding a Penn Law Student for one year.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                         | Fiscal 2025<br>Actual<br>Obligations<br>(3) | Fiscal 2026<br>Original<br>Appropriations<br>(4) | Fiscal 2026<br>Estimated<br>Obligations<br>(5) | Fiscal 2027<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|--|---|--|--|--|-------------------------------------|
| 100 a)       | Personal Services                          |   |  | 47,700   | 7,000                                    | (40,700)                            |
| 100 b)       | Employee Benefits - Total                  |   |  | 5,300  |  | (5,300)                             |
|              | 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                                      |   |  | 53,000   | 7,000                                    | (46,000)                            |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2025<br>Actual<br>Revenues<br>(3) | Fiscal 2026<br>Original<br>Budget<br>(4) | Fiscal 2026<br>Estimated<br>Revenues<br>(5) | Fiscal 2027<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|--|--|---|--|-------------------------------------|
| 100         | Federal                  |  |  |   |  |                                     |
| 200         | State                    |  |  |   |  |                                     |
| 300         | Other Governments        |  |  |   |  |                                     |
| 400         | Local (Non-Governmental) |  |  | 53,000                                      | 7,000                                    | (46,000)                            |
|             | Total                    |  |  | 53,000                                      | 7,000                                    | (46,000)                            |

**Summary of Positions**

| Code<br>(1) | Category<br>(2)      | Actual Pos.<br>6/30/25<br>(3) | Fiscal 2026<br>Budgeted Pos.<br>(4) | Incr. Run<br>PPE 11/23/25<br>(5) | Fiscal 2027<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>(Col. 6 less Col. 4)<br>(7) |
|-------------|----------------------|-------------------------------|-------------------------------------|----------------------------------|-------------------------------------|--|
| 101         | Full Time - Civilian |                               |                                     | 1                                | 1                                   | 1  |
| 105         | Full Time - Uniform  |                               |                                     |                                  |                                     |  |
|             | Total                |                               |                                     | 1                                | 1                                   | 1  |

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2027 OPERATING BUDGET**

**PERFORMANCE MEASURES**

|  |           |                |           |
|--|-----------|----------------|-----------|
| Department<br>District Attorney's Office | No.<br>69 | Program<br>Law | No.<br>04 |
|--|-----------|----------------|-----------|

***Program Description***

The District Attorney's Office (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 DAO appellate and post-conviction work in state and federal court. With nearly one out of five Assistant District Attorneys (ADAs) working in the Law Division, it is the second largest in the DAO and is tasked with not just fighting to uphold decisions, but also to ensure just decisions. Appeals can take years to resolve. The Law Division's role in the appeal process is not to simply defend the trial verdict, but to continue the quest for a just and fair outcome for the City and for everyone involved in the case. The entire team does the work required to ensure that all convictions are lawful, correct, and afforded every opportunity for review. The attorneys, paralegals, and support staff who make up this division are dedicated to a fair, individual review of all cases at each step of the process. The Law Division also includes the Federal Litigation Unit, which is staffed by attorneys with a deep understanding of U.S. constitutional law and appellate procedure who represent the Commonwealth in federal District Court, the U.S. Court of Appeals, and the U.S. Supreme Court; and the Civil Litigation Unit, which represents the DAO in civil lawsuits in state and federal court, including those against 10 different pharmaceutical companies, as the lead plaintiff for deceptive marketing of opioid products. The Civil Litigation Unit also drafts contracts, responds to discovery and right-to-know law requests, and advises on research and human resources for the office.

***Program Objectives***

The DAO's Law Division shall continue actively addressing the Post Conviction Relief Act (PCRA) backlog, including 487 cases awaiting file review.

The Law Division shall continue careful review of every conviction at the post-trial stage to ensure that justice was served. This includes improving the open file discovery process.

The Law Division shall continue to thoughtfully expand its affirmative civil litigation, including in the gun violence space.

***Performance Measures***

| Description                      | Fiscal 2025<br>Year-End | Fiscal 2026<br>Target | Fiscal 2027<br>Target |
|----------------------------------|-------------------------|-----------------------|-----------------------|
| (1)                              | (2)                     | (3)                   | (4)                   |
| Appeals Unit: Convictions upheld | 89.8%                   | 90.0%                 | 90.0%                 |
| <u>Comments:</u>                 |                         |                       |                       |
| <u>Comments:</u>                 |                         |                       |                       |
| <u>Comments:</u>                 |                         |                       |                       |
| <u>Comments:</u>                 |                         |                       |                       |
| <u>Comments:</u>                 |                         |                       |                       |
| <u>Comments:</u>                 |                         |                       |                       |

71-53EZ (Program Based Budgeting Version)

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2027 OPERATING BUDGET |                              |   |   | PROGRAM SUMMARY - ALL FUNDS                                   |  |  |
|---|------------------------------|---|---|---|--|--|
| Department<br>District Attorney                                       |                              | No.<br>69                                       | Program<br>Law                                      |   | No.<br>04  |  |
| <b>Summary by Fund</b>  |                              |   |   |   |  |  |
| Fund No.<br>(1)   | Fund<br>(2)                  | Fiscal 2025<br>Actual<br>Obligations<br>(3)     | Fiscal 2026<br>Original<br>Appropriations<br>(4)    | Fiscal 2026<br>Estimated<br>Obligations<br>(5)                | Fiscal 2027<br>Proposed<br>Budget<br>(6)           | Increase<br>or<br>(Decrease)<br>(7)                        |
| 01  | General                      | 8,236,453                                       | 7,919,971   | 8,511,732   | 9,262,651  | 750,919  |
| Total   |                              | 8,236,453                                       | 7,919,971   | 8,511,732   | 9,262,651  | 750,919  |
| <b>Summary of Full Time Positions by Fund</b>                         |                              |   |   |   |  |  |
| Fund No.<br>(1)   | Fund<br>(2)                  | Actual Positions<br>6/30/25<br>(3)              | Fiscal 2026<br>Budgeted<br>(4)                      | Fiscal 2026<br>PPE 11/23/25<br>(5)                            | Fiscal 2027<br>Budgeted<br>(6)                     | Inc. / (Dec.)<br>(Col. 6 less 4)<br>(7)                    |
| 01  | General                      | 74  | 85  | 87  | 88   | 3  |
| Total Full Time   |                              | 74  | 85  | 87  | 88   | 3  |
| <b>Summary of Non-Tax Revenues by Fund</b>                            |                              |   |   |   |  |  |
| Fund No.<br>(1)   | Fund<br>(2)                  | Fiscal 2025<br>Actual<br>Revenues<br>(3)        | Fiscal 2026<br>Original<br>Budget<br>(4)            | Fiscal 2026<br>Estimated<br>Revenues<br>(5)                   | Fiscal 2027<br>Proposed<br>Budget<br>(6)           | Increase<br>or<br>(Decrease)<br>(7)                        |
| Total   |                              |   |   |   |  |  |
| <b>Selected Associated Capital Projects</b>                           |                              |   |   |   |  |  |
| Dept.<br>Where<br>Appropriated<br>(1)                                 | Description<br>(2)           | Carry<br>Forward<br>(3)                         | Fiscal 2026<br>Original Approp.<br>(GO Only)<br>(4) | Fiscal 2026<br>Original Approp.<br>(All Other Sources)<br>(5) | Fiscal 2027<br>Proposed Budget<br>(GO Only)<br>(6) | Fiscal 2026<br>Proposed Bdgt<br>(All Other Sources)<br>(7) |
| Total   |                              |   |   |   |  |  |
| <b>Selected Associated Operating Costs</b>                            |                              |   |   |   |  |  |
| Dept.<br>Where<br>Appropriated<br>(1)                                 | Description<br>(2)           | Fiscal 2025<br>Calculated<br>Obligations<br>(3) | Fiscal 2026<br>Calculated<br>Appropriations<br>(4)  | Fiscal 2026<br>Calculated<br>Obligations<br>(5)               | Fiscal 2027<br>Calculated<br>Budget<br>(6)         | Increase<br>or<br>(Decrease)<br>(7)                        |
| Finance   | Employee Benefits - Civilian | 3,271,824                                       | 3,186,802   | 3,353,640   | 3,730,911  | 377,271  |
| Finance   | Employee Benefits - Uniform  |   |   |   |  |  |
| Total   |                              | 3,271,824                                       | 3,186,802   | 3,353,640   | 3,730,911  | 377,271  |

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2027 OPERATING BUDGET |  |   | PROGRAM SUMMARY                                  |  |   |                                     |
|---|--|---|--|--|---|-------------------------------------|
| Department<br>District Attorney                                       |  | No.<br>69                                   | Program<br>Law                                   |  | No.<br>04                                   |                                     |
| Fund<br>General   |  | No.<br>01                                   |  |  |   |                                     |
| <b>Summary by Class</b>   |  |   |  |  |   |                                     |
| Class<br>(1)  | Description<br>(2)                       | Fiscal 2025<br>Actual<br>Obligations<br>(3) | Fiscal 2026<br>Original<br>Appropriations<br>(4) | Fiscal 2026<br>Estimated<br>Obligations<br>(5) | Fiscal 2027<br>Proposed<br>Budget<br>(6)    | Increase<br>or<br>(Decrease)<br>(7) |
| 100   | Employee Compensation                    |   |  |  |   |                                     |
| a)  | Personal Services                        | 8,236,453                                   | 7,919,971  | 8,511,732                                      | 9,262,651                                   | 750,919                             |
| 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   |  | 8,236,453                                   | 7,919,971  | 8,511,732                                      | 9,262,651                                   | 750,919                             |
| <b>Summary of Positions</b>   |  |   |  |  |   |                                     |
| Code<br>(1)   | Category<br>(2)                          | Actual<br>Positions<br>6/30/25<br>(3)       | Fiscal 2026<br>Budgeted<br>Positions<br>(4)      | Increment<br>Run<br>PPE 11/23/25<br>(5)        | Fiscal 2027<br>Budgeted<br>Positions<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
| 101   | Full Time - Civilian                     | 74  | 85   | 87   | 88  | 3                                   |
| 105   | Full Time - Uniform                      |   |  |  |   |                                     |
| Total   |  | 74  | 85   | 87   | 88  | 3                                   |
| <b>Selected Associated Non-Tax Revenues by Type</b>                   |  |   |  |  |   |                                     |
| Description<br>(1)  | Fiscal 2025<br>Actual<br>Revenues<br>(2) | Fiscal 2026<br>Original<br>Budget<br>(3)    | Fiscal 2026<br>Estimated<br>Revenues<br>(4)      | Fiscal 2027<br>Proposed<br>Budget<br>(5)       | Increase<br>or<br>(Decrease)<br>(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 2027 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

|                                 |           |                |           |
|---------------------------------|-----------|----------------|-----------|
| Department<br>District Attorney | No.<br>69 | Program<br>Law | No.<br>04 |
| Fund<br>General                 | No.<br>01 |                |           |

| Line No.<br>(1) | Class Code<br>(2) | Title<br>(3)                  | Salary Range<br>(in dollars)<br>(4) | Fiscal 2025 Actual Pos.<br>6/30/25<br>(5) | Fiscal 2026 Budgeted Positions<br>(6) | Increment Run -PPE<br>11/23/25<br>(7) | Fiscal 2027 Budgeted Positions<br>(8) | Annual Salary<br>7/1/25<br>(9) | Increase (Decrease)<br>(Col. 8 less Col. 6)<br>(10) |
|-----------------|-------------------|-------------------------------|-------------------------------------|---|---------------------------------------|---------------------------------------|---------------------------------------|--------------------------------|---|
| 1               | A531              | Assistant District Attorney 1 | 70,000 - 150,000                    | 51  | 60                                    | 63                                    | 64                                    | 7,114,070                      | 4   |
| 2               | A532              | Assistant District Attorney 2 | 140,080                             | 1   | 1                                     | 1                                     | 1                                     | 140,080                        |   |
| 3               | A533              | Assistant District Attorney 3 | 144,715                             | 1   | 1                                     |                                       |                                       |                                | (1)   |
| 4               | A534              | Assistant District Attorney 4 | 146,260 - 168,454                   | 1   | 1                                     | 2                                     | 2                                     | 314,714                        | 1   |
| 5               | A535              | Assistant District Attorney 5 | 156,313 - 163,200                   | 2   | 2                                     | 2                                     | 2                                     | 319,513                        |   |
| 6               | A651              | Assistant Unit Chief          | 157,850                             | 1   | 1                                     | 1                                     | 1                                     | 157,850                        |   |
| 7               | 1A04              | Clerk 3                       | 49,406 - 53,908                     | 1   | 1                                     | 1                                     | 1                                     | 54,533                         |   |
| 8               | D335              | Deputy District Attorney      | 148,500                             | 1   | 1                                     | 1                                     | 1                                     | 148,500                        |   |
| 9               | P042              | Paralegal                     | 49,851 - 83,523                     | 12  | 14                                    | 13                                    | 13                                    | 919,892                        | (1)   |
| 10              | 2M89              | Prosecution Assistant 2       | 54,598 - 70,201                     | 1   | 1                                     | 1                                     | 1                                     | 72,802                         |   |
| 11              | 2M78              | Trial Services Manager        | 69,691 - 89,591                     | 1   | 1                                     | 1                                     | 1                                     | 90,816                         |   |
| 12              | 1B42              | Trial Services Supervisor     | 57,407 - 63,155                     | 1   | 1                                     | 1                                     | 1                                     | 64,180                         |   |
| <b>Total</b>    |                   |                               |                                     | <b>74</b>                                 | <b>85</b>                             | <b>87</b>                             | <b>88</b>                             | <b>9,396,950</b>               | <b>3</b>  |

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

|                                 |           |                |           |
|---------------------------------|-----------|----------------|-----------|
| Department<br>District Attorney | No.<br>69 | Program<br>Law | No.<br>04 |
| Fund<br>General                 | No.<br>01 |                |           |

| Line No. (1) | Class Code (2) | Title (3) | Salary Range (in dollars) (4) | Fiscal 2025 Actual Pos. 6/30/25 (5) | Fiscal 2026 Budgeted Positions (6) | Increment Run -PPE 11/23/25 (7) | Fiscal 2027 Budgeted Positions (8) | Annual Salary 7/1/25 (9) | Inc. (Dec.) (Col. 8 less Col. 6) (10) |
|--------------|----------------|-----------|-------------------------------|-------------------------------------|------------------------------------|---------------------------------|------------------------------------|--------------------------|---------------------------------------|
| 1            |                | Civilian  |                               | 74                                  | 85                                 | 87                              | 88                                 | 9,396,950                | 3                                     |
| 2            |                | Lump Sum  |                               |                                     |                                    |                                 |                                    | 80,000                   |                                       |

|                           |  |  |  |    |    |    |    |           |   |
|---------------------------|--|--|--|----|----|----|----|-----------|---|
| Total Gross Requirements  |  |  |  | 74 | 85 | 87 | 88 | 9,476,950 | 3 |
| Plus: Earned Increment    |  |  |  |    |    |    |    |           |   |
| Plus: Longevity           |  |  |  |    |    |    |    | 58        |   |
| Less: (Vacancy Allowance) |  |  |  |    |    |    |    | (214,357) |   |
| Total Budget              |  |  |  |    |    |    |    | 9,262,651 |   |

**Summary of Personal Services**

| Line No. (1) | Category (2)           | Fiscal 2025                  |                        | Fiscal 2026            |                           |                                 | Fiscal 2027            |                     | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11) |
|--------------|------------------------|------------------------------|------------------------|------------------------|---------------------------|---------------------------------|------------------------|---------------------|---|--|
|              |                        | Actual Positions 6/30/25 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run -PPE 11/23/25 (7) | Budgeted Positions (8) | Proposed Budget (9) |   |  |
| 1            | Lump Sum               |                              | 132,996                |                        | 75,000                    |                                 |                        | 80,000              | 5,000   |  |
| 2            | Full Time - Civilian   | 74                           | 8,052,729              | 85                     | 8,254,099                 | 87                              | 88                     | 9,182,651           | 928,552   | 3  |
| 4            | Bonus, Gross Adj.      |                              | 1,565                  |                        | 4,250                     |                                 |                        |                     | (4,250)   |  |
| 5            | PT, Temp/Seas, Bd, SCG |                              | 49,163                 |                        | 178,383                   |                                 |                        |                     | (178,383)   |  |
| 6            | Overtime - Civilian    |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 8            | Unused Uniform Leave   |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 9            | Shift/Stress           |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 10           | H&L, IOD, LT-Sick      |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 11           | Uniform                |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 12           | Overtime - Uniform     |                              |                        |                        |                           |                                 |                        |                     |   |  |
| Total        |                        | 74                           | 8,236,453              | 85                     | 8,511,732                 | 87                              | 88                     | 9,262,651           | 750,919   | 3  |

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2027 OPERATING BUDGET**

**PERFORMANCE MEASURES**

|  |           |                       |           |
|--|-----------|-----------------------|-----------|
| Department<br>District Attorney's Office | No.<br>69 | Program<br>Detectives | No.<br>05 |
|--|-----------|-----------------------|-----------|

***Program Description***

The Detective Division assists the other District Attorney's Office (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***

The DAO aims to hire 12 new Philadelphia County Detectives to provide investigative support to the Philadelphia District Attorney Office's strategic and collaborative enforcement initiatives.

This Division will continue to work in active collaboration with units throughout the office. As such, a primary goal of this Division will be to use the unique skills of Detectives to support the goals of other divisions in the DAO.

The Detective Division seeks to continue expanding its training and resources for detectives.

***Performance Measures***

| Description<br>(1)                               | Fiscal 2025<br>Year-End<br>(2) | Fiscal 2026<br>Target<br>(3) | Fiscal 2027<br>Target<br>(4) |
|--|--------------------------------|------------------------------|------------------------------|
| <b>No measures associated with this program.</b> |                                |                              |                              |

Comments:

Comments:

Comments:

Comments:

Comments:

Comments:

71-53EZ (Program Based Budgeting Version)

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2027 OPERATING BUDGET |                              |   |   | PROGRAM SUMMARY - ALL FUNDS                             |  |  |
|---|------------------------------|---|---|---|--|--|
| Department<br>District Attorney                                       |                              | No.<br>69                                 | Program<br>Detectives                         |   | No.<br>05                                    |  |
| <b>Summary by Fund</b>  |                              |   |   |   |  |  |
| Fund No.<br>(1)   | Fund<br>(2)                  | Fiscal 2025 Actual Obligations<br>(3)     | Fiscal 2026 Original Appropriations<br>(4)    | Fiscal 2026 Estimated Obligations<br>(5)                | Fiscal 2027 Proposed Budget<br>(6)           | Increase or (Decrease)<br>(7)                        |
| 01  | General                      | 4,398,816                                 | 4,642,210                                     | 4,635,745   | 4,929,725                                    | 293,980  |
| Total   |                              | 4,398,816                                 | 4,642,210                                     | 4,635,745   | 4,929,725                                    | 293,980  |
| <b>Summary of Full Time Positions by Fund</b>                         |                              |   |   |   |  |  |
| Fund No.<br>(1)   | Fund<br>(2)                  | Actual Positions 6/30/25<br>(3)           | Fiscal 2026 Budgeted<br>(4)                   | Fiscal 2026 PPE 11/23/25<br>(5)                         | Fiscal 2027 Budgeted<br>(6)                  | Inc. / (Dec.)<br>(Col. 6 less 4)<br>(7)              |
| 01  | General                      | 35  | 36  | 35  | 40   | 4  |
| Total Full Time   |                              | 35  | 36  | 35  | 40   | 4  |
| <b>Summary of Non-Tax Revenues by Fund</b>                            |                              |   |   |   |  |  |
| Fund No.<br>(1)   | Fund<br>(2)                  | Fiscal 2025 Actual Revenues<br>(3)        | Fiscal 2026 Original Budget<br>(4)            | Fiscal 2026 Estimated Revenues<br>(5)                   | Fiscal 2027 Proposed Budget<br>(6)           | Increase or (Decrease)<br>(7)                        |
| Total   |                              |   |   |   |  |  |
| <b>Selected Associated Capital Projects</b>                           |                              |   |   |   |  |  |
| Dept. Where Appropriated<br>(1)                                       | Description<br>(2)           | Carry Forward<br>(3)                      | Fiscal 2026 Original Approp. (GO Only)<br>(4) | Fiscal 2026 Original Approp. (All Other Sources)<br>(5) | Fiscal 2027 Proposed Budget (GO Only)<br>(6) | Fiscal 2027 Proposed Bdgt (All Other Sources)<br>(7) |
| Total   |                              |   |   |   |  |  |
| <b>Selected Associated Operating Costs</b>                            |                              |   |   |   |  |  |
| Dept. Where Appropriated<br>(1)                                       | Description<br>(2)           | Fiscal 2025 Calculated Obligations<br>(3) | Fiscal 2026 Calculated Appropriations<br>(4)  | Fiscal 2026 Calculated Obligations<br>(5)               | Fiscal 2027 Calculated Budget<br>(6)         | Increase or (Decrease)<br>(7)                        |
| Finance   | Employee Benefits - Civilian |   |   |   |  |  |
| Finance   | Employee Benefits - Uniform  | 1,075,619                                 | 1,174,723                                     | 1,106,356   | 1,216,187                                    | 109,831  |
| Total   |                              | 1,075,619                                 | 1,174,723                                     | 1,106,356   | 1,216,187                                    | 109,831  |

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2027 OPERATING BUDGET |  |   | PROGRAM SUMMARY                                  |  |   |                                     |
|---|--|---|--|--|---|-------------------------------------|
| Department<br>District Attorney                                       |  | No.<br>69                                   | Program<br>Detectives                            |  | No.<br>05                                   |                                     |
| Fund<br>General   |  | No.<br>01                                   |  |  |   |                                     |
| <b>Summary by Class</b>   |  |   |  |  |   |                                     |
| Class<br>(1)  | Description<br>(2)                       | Fiscal 2025<br>Actual<br>Obligations<br>(3) | Fiscal 2026<br>Original<br>Appropriations<br>(4) | Fiscal 2026<br>Estimated<br>Obligations<br>(5) | Fiscal 2027<br>Proposed<br>Budget<br>(6)    | Increase<br>or<br>(Decrease)<br>(7) |
| 100   | Employee Compensation                    |   |  |  |   |                                     |
| a)  | Personal Services                        | 4,331,117                                   | 4,586,514  | 4,559,245                                      | 4,853,225                                   | 293,980                             |
| b)  | Employee Benefits                        |   |  |  |   |                                     |
| 200   | Purchase of Services                     | 40,499                                      | 28,496   | 44,500   | 44,500                                      |                                     |
| 300   | Materials and Supplies                   | 27,200                                      | 27,200   | 32,000   | 32,000                                      |                                     |
| 400   | Equipment                                |   |  |  |   |                                     |
| 500   | Contributions, Indemnities and Taxes     |   |  |  |   |                                     |
| 700   | Debt Service                             |   |  |  |   |                                     |
| 800   | Payments to Other Funds                  |   |  |  |   |                                     |
| 900   | Advances and Misc. Payments              |   |  |  |   |                                     |
| Total   |  | 4,398,816                                   | 4,642,210  | 4,635,745                                      | 4,929,725                                   | 293,980                             |
| <b>Summary of Positions</b>   |  |   |  |  |   |                                     |
| Code<br>(1)   | Category<br>(2)                          | Actual<br>Positions<br>6/30/25<br>(3)       | Fiscal 2026<br>Budgeted<br>Positions<br>(4)      | Increment<br>Run<br>PPE 11/23/25<br>(5)        | Fiscal 2027<br>Budgeted<br>Positions<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
| 101   | Full Time - Civilian                     |   |  |  |   |                                     |
| 105   | Full Time - Uniform                      | 35  | 36   | 35   | 40  | 4                                   |
| Total   |  | 35  | 36   | 35   | 40  | 4                                   |
| <b>Selected Associated Non-Tax Revenues by Type</b>                   |  |   |  |  |   |                                     |
| Description<br>(1)  | Fiscal 2025<br>Actual<br>Revenues<br>(2) | Fiscal 2026<br>Original<br>Budget<br>(3)    | Fiscal 2026<br>Estimated<br>Revenues<br>(4)      | Fiscal 2027<br>Proposed<br>Budget<br>(5)       | Increase<br>or<br>(Decrease)<br>(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 2027 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

|                                 |           |                       |           |
|---------------------------------|-----------|-----------------------|-----------|
| Department<br>District Attorney | No.<br>69 | Program<br>Detectives | No.<br>05 |
| Fund<br>General                 | No.<br>01 |                       |           |

| Line No.<br>(1) | Class Code<br>(2) | Title<br>(3)                     | Salary Range<br>(in dollars)<br>(4) | Fiscal 2025 Actual Pos.<br>6/30/25<br>(5) | Fiscal 2026 Budgeted Positions<br>(6) | Increment Run -PPE<br>11/23/25<br>(7) | Fiscal 2027 Budgeted Positions<br>(8) | Annual Salary<br>7/1/26<br>(9) | Increase (Decrease)<br>(Col. 8 less Col. 6)<br>(10) |
|-----------------|-------------------|----------------------------------|-------------------------------------|---|---------------------------------------|---------------------------------------|---------------------------------------|--------------------------------|---|
| 1               | 6A02              | Police Officer 1                 | 74,830 - 97,186                     | 8   | 8                                     | 8                                     | 8                                     | 816,544                        |   |
| 2               | 6A04              | Police Sergeant                  | 106,184 - 110,791                   | 1   | 1                                     | 1                                     | 1                                     | 116,442                        |   |
| 3               | 6A12              | Detective                        | 102,459 - 106,901                   | 2   | 2                                     | 2                                     | 3                                     | 225,269                        | 1   |
| 4               | 6A51              | Prosecution Detective 1          | 85,457 - 97,186                     | 6   | 6                                     | 2                                     | 3                                     | 202,969                        | (3)   |
| 5               | 6A52              | Prosecution Detective 2          | 102,459 - 106,901                   | 12  | 13                                    | 16                                    | 19                                    | 1,986,751                      | 6   |
| 6               | 6A54              | Prosecution Detective Lieutenant | 121,050 - 126,300                   | 1   | 1                                     | 1                                     | 1                                     | 133,402                        |   |
| 7               | 6A53              | Prosecution Detective Sergeant   | 106,184 - 110,791                   | 5   | 5                                     | 5                                     | 5                                     | 583,368                        |   |
| <b>Total</b>    |                   |                                  |                                     | <b>35</b>                                 | <b>36</b>                             | <b>35</b>                             | <b>40</b>                             | <b>4,064,745</b>               | <b>4</b>  |

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

|                                 |           |                       |           |
|---------------------------------|-----------|-----------------------|-----------|
| Department<br>District Attorney | No.<br>69 | Program<br>Detectives | No.<br>05 |
| Fund<br>General                 | No.<br>01 |                       |           |

| Line No. (1)                    | Class Code (2) | Title (3)  | Salary Range (in dollars) (4) | Fiscal 2025 Actual Pos. 6/30/25 (5) | Fiscal 2026 Budgeted Positions (6) | Increment Run -PPE 11/23/25 (7) | Fiscal 2027 Budgeted Positions (8) | Annual Salary 7/1/26 (9) | Inc. (Dec.) (Col. 8 less Col. 6) (10) |
|---------------------------------|----------------|--|-------------------------------|-------------------------------------|------------------------------------|---------------------------------|------------------------------------|--------------------------|---------------------------------------|
| 1                               |                | Uniform  |                               | 35                                  | 36                                 | 35                              | 40                                 | 4,064,745                | 4                                     |
| 2                               |                | Lump Sum   |                               |                                     |                                    |                                 |                                    | 200,000                  |                                       |
| 3                               |                | Bonus, Gross Adjustment                          |                               |                                     |                                    |                                 |                                    | 50,000                   |                                       |
| 4                               |                | Uniform Stress Pay                               |                               |                                     |                                    |                                 |                                    | 270,000                  |                                       |
| 5                               |                | Uniform Overtime                                 |                               |                                     |                                    |                                 |                                    | 190,000                  |                                       |
| 6                               |                | Uniform Holiday                                  |                               |                                     |                                    |                                 |                                    | 192,000                  |                                       |
| 7                               |                | FY26 Adjustments for Step and Longevities        |                               |                                     |                                    |                                 |                                    | 699                      |                                       |
| 8                               |                | FOP Adjustment for Civilization effective 1/1/27 |                               |                                     |                                    |                                 |                                    | 28,935                   |                                       |
| <b>Total Gross Requirements</b> |                |  |                               | 35                                  | 36                                 | 35                              | 40                                 | 4,996,379                | 4                                     |
| Plus: Earned Increment          |                |  |                               |                                     |                                    |                                 |                                    | 5,685                    |                                       |
| Plus: Longevity                 |                |  |                               |                                     |                                    |                                 |                                    | 2,862                    |                                       |
| Less: (Vacancy Allowance)       |                |  |                               |                                     |                                    |                                 |                                    | (151,701)                |                                       |
| <b>Total Budget</b>             |                |  |                               |                                     |                                    |                                 |                                    | 4,853,225                |                                       |

**Summary of Personal Services**

| Line No. (1) | Category (2)           | Fiscal 2025                  |                        | Fiscal 2026            |                           |                                 | Fiscal 2027            |                     | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11) |
|--------------|------------------------|------------------------------|------------------------|------------------------|---------------------------|---------------------------------|------------------------|---------------------|---|--|
|              |                        | Actual Positions 6/30/25 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run -PPE 11/23/25 (7) | Budgeted Positions (8) | Proposed Budget (9) |   |  |
| 1            | Lump Sum               |                              | 152,556                |                        | 234,940                   |                                 |                        | 200,000             | (34,940)  |  |
| 3            | Full Time - Uniform    | 35                           | 3,494,538              | 36                     | 3,594,398                 | 35                              | 40                     | 3,951,225           | 356,827   | 4  |
| 4            | Bonus, Gross Adj.      |                              | 65,791                 |                        | 117,000                   |                                 |                        | 50,000              | (67,000)  |  |
| 5            | PT, Temp/Seas, Bd, SCG |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 7            | Overtime - Uniform     |                              | 230,604                |                        | 182,700                   |                                 |                        | 190,000             | 7,300   |  |
| 8            | Unused Uniform Leave   |                              | 154,471                |                        | 164,728                   |                                 |                        | 192,000             | 27,272  |  |
| 9            | Shift/Stress           |                              | 233,157                |                        | 265,479                   |                                 |                        | 270,000             | 4,521   |  |
| 10           | H&L, IOD, LT-Sick      |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 11           | Uniform                |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 12           | Overtime - Uniform     |                              |                        |                        |                           |                                 |                        |                     |   |  |
| <b>Total</b> |                        | 35                           | 4,331,117              | 36                     | 4,559,245                 | 35                              | 40                     | 4,853,225           | 293,980   | 4  |

71-53J (Program Based Budgeting Version)





**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2027 OPERATING BUDGET**

**PERFORMANCE MEASURES**

|  |           |                     |           |
|--|-----------|---------------------|-----------|
| Department<br>District Attorney's Office | No.<br>69 | Program<br>Juvenile | No.<br>06 |
|--|-----------|---------------------|-----------|

***Program Description***

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 Juvenile Unit 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***

The District Attorney's Office's (DAO's) Youth (Juvenile) Diversion unit within the division plans to enhance coordination with families through the G.E.L (Guardian Empowerment League) so that the DAO can more effectively empower and support families with long-term stability and cohesion. The goal is to design and implement family cohesion interventions into the existing framework.

The Juvenile Division aims to continue to work with gun-involved matters, to hold accountable with specially assigned attorneys, any gun involved case, to support community safety.

The Juvenile Division seeks to utilize feedback developed from a specially designed case management system to provide detailed data within the Juvenile system to analyze trends to address concerns that youth present, and tailor responses to better keep the community safe. The DAO's Juvenile Division aims to optimize technical support so that the data can be harvested, and strategic planning improved.

***Performance Measures***

| Description  | Fiscal 2025<br>Year-End | Fiscal 2026<br>Target | Fiscal 2027<br>Target |
|--|-------------------------|-----------------------|-----------------------|
| (1)  | (2)                     | (3)                   | (4)                   |
| Diverted youth who received employment or internship | 85                      | 60                    | 100                   |
| <u>Comments:</u>                                     |                         |                       |                       |
| <u>Comments:</u>                                     |                         |                       |                       |
| <u>Comments:</u>                                     |                         |                       |                       |
| <u>Comments:</u>                                     |                         |                       |                       |
| <u>Comments:</u>                                     |                         |                       |                       |
| <u>Comments:</u>                                     |                         |                       |                       |
| <u>Comments:</u>                                     |                         |                       |                       |

71-53EZ (Program Based Budgeting Version)

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2027 OPERATING BUDGET |                              |   |   | PROGRAM SUMMARY - ALL FUNDS                             |  |  |
|---|------------------------------|---|---|---|--|--|
| Department<br>District Attorney                                       |                              | No.<br>69                                 | Program<br>Juvenile                           |   | No.<br>06                                    |  |
| Summary by Fund   |                              |   |   |   |  |  |
| Fund No.<br>(1)   | Fund<br>(2)                  | Fiscal 2025 Actual Obligations<br>(3)     | Fiscal 2026 Original Appropriations<br>(4)    | Fiscal 2026 Estimated Obligations<br>(5)                | Fiscal 2027 Proposed Budget<br>(6)           | Increase or (Decrease)<br>(7)                        |
| 01  | General                      | 2,927,733                                 | 2,790,701                                     | 3,087,170   | 3,033,351                                    | (53,819)   |
| 08  | Grants Revenue               | 1,099,429                                 | 2,667,000                                     | 2,015,983   | 2,302,000                                    | 286,017  |
|   |                              |   |   |   |  |  |
|   |                              |   |   |   |  |  |
|   |                              |   |   |   |  |  |
|   | Total                        | 4,027,162                                 | 5,457,701                                     | 5,103,153   | 5,335,351                                    | 232,198  |
| Summary of Full Time Positions by Fund                                |                              |   |   |   |  |  |
| Fund No.<br>(1)   | Fund<br>(2)                  | Actual Positions 6/30/2025<br>(3)         | Fiscal 2026 Budgeted<br>(4)                   | Fiscal 2026 PPE 11/23/25<br>(5)                         | Fiscal 2027 Budgeted<br>(6)                  | Inc. / (Dec.)<br>(Col. 6 less 4)<br>(7)              |
| 01  | General                      | 35  | 39  | 41  | 41   | 2  |
| 08  | Grants Revenue               | 9   | 9   | 10  | 10   | 1  |
|   |                              |   |   |   |  |  |
|   |                              |   |   |   |  |  |
|   | Total Full Time              | 44  | 48  | 51  | 51   | 3  |
| Summary of Non-Tax Revenues by Fund                                   |                              |   |   |   |  |  |
| Fund No.<br>(1)   | Fund<br>(2)                  | Fiscal 2025 Actual Revenues<br>(3)        | Fiscal 2026 Original Budget<br>(4)            | Fiscal 2026 Estimated Revenues<br>(5)                   | Fiscal 2027 Proposed Budget<br>(6)           | Increase or (Decrease)<br>(7)                        |
| 08  | Grants Revenue               | 1,159,845                                 | 2,667,000                                     | 2,015,983   | 2,302,000                                    | 286,017  |
|   |                              |   |   |   |  |  |
|   |                              |   |   |   |  |  |
|   |                              |   |   |   |  |  |
|   | Total                        | 1,159,845                                 | 2,667,000                                     | 2,015,983   | 2,302,000                                    | 286,017  |
| Selected Associated Capital Projects                                  |                              |   |   |   |  |  |
| Dept. Where Appropriated<br>(1)                                       | Description<br>(2)           | Carry Forward<br>(3)                      | Fiscal 2026 Original Approp. (GO Only)<br>(4) | Fiscal 2026 Original Approp. (All Other Sources)<br>(5) | Fiscal 2027 Proposed Budget (GO Only)<br>(6) | Fiscal 2027 Proposed Bdgt (All Other Sources)<br>(7) |
|   |                              |   |   |   |  |  |
|   |                              |   |   |   |  |  |
|   |                              |   |   |   |  |  |
|   |                              |   |   |   |  |  |
|   | Total                        |   |   |   |  |  |
| Selected Associated Operating Costs                                   |                              |   |   |   |  |  |
| Dept. Where Appropriated<br>(1)                                       | Description<br>(2)           | Fiscal 2025 Calculated Obligations<br>(3) | Fiscal 2026 Calculated Appropriations<br>(4)  | Fiscal 2026 Calculated Obligations<br>(5)               | Fiscal 2027 Calculated Budget<br>(6)         | Increase or (Decrease)<br>(7)                        |
| Finance   | Employee Benefits - Civilian | 1,179,983                                 | 1,101,358                                     | 1,229,687   | 1,212,136                                    | (17,552)   |
| Finance   | Employee Benefits - Uniform  |   |   |   |  |  |
|   | Total                        | 1,179,983                                 | 1,101,358                                     | 1,229,687   | 1,212,136                                    | (17,552)   |

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2026 OPERATING BUDGET |  |   | PROGRAM SUMMARY                                  |  |   |                                     |
|---|--|---|--|--|---|-------------------------------------|
| Department<br>District Attorney                                       |  | No.<br>69                                   | Program<br>Juvenile                              |  | No.<br>06                                   |                                     |
| Fund<br>General   |  | No.<br>01                                   |  |  |   |                                     |
| <b>Summary by Class</b>   |  |   |  |  |   |                                     |
| Class<br>(1)  | Description<br>(2)                       | Fiscal 2025<br>Actual<br>Obligations<br>(3) | Fiscal 2026<br>Original<br>Appropriations<br>(4) | Fiscal 2026<br>Estimated<br>Obligations<br>(5) | Fiscal 2027<br>Proposed<br>Budget<br>(6)    | Increase<br>or<br>(Decrease)<br>(7) |
| 100   | Employee Compensation                    |   |  |  |   |                                     |
| a)  | Personal Services                        | 2,927,733                                   | 2,790,701  | 3,087,170                                      | 3,033,351                                   | (53,819)                            |
| 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   |  | 2,927,733                                   | 2,790,701  | 3,087,170                                      | 3,033,351                                   | (53,819)                            |
| <b>Summary of Positions</b>   |  |   |  |  |   |                                     |
| Code<br>(1)   | Category<br>(2)                          | Actual<br>Positions<br>6/30/25<br>(3)       | Fiscal 2026<br>Budgeted<br>Positions<br>(4)      | Increment<br>Run<br>PPE 11/23/25<br>(5)        | Fiscal 2027<br>Budgeted<br>Positions<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
| 101   | Full Time - Civilian                     | 35  | 39   | 41   | 41  | 2                                   |
| 105   | Full Time - Uniform                      |   |  |  |   |                                     |
| Total   |  | 35  | 39   | 41   | 41  | 2                                   |
| <b>Selected Associated Non-Tax Revenues by Type</b>                   |  |   |  |  |   |                                     |
| Description<br>(1)  | Fiscal 2025<br>Actual<br>Revenues<br>(2) | Fiscal 2026<br>Original<br>Budget<br>(3)    | Fiscal 2026<br>Estimated<br>Revenues<br>(4)      | Fiscal 2027<br>Proposed<br>Budget<br>(5)       | Increase<br>or<br>(Decrease)<br>(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 2027 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

|                                 |           |                     |           |
|---------------------------------|-----------|---------------------|-----------|
| Department<br>District Attorney | No.<br>69 | Program<br>Juvenile | No.<br>06 |
| Fund<br>General                 | No.<br>01 |                     |           |

| Line No.<br>(1) | Class Code<br>(2) | Title<br>(3)                  | Salary Range<br>(in dollars)<br>(4) | Fiscal 2025 Actual Pos.<br>6/30/25<br>(5) | Fiscal 2026 Budgeted Positions<br>(6) | Increment Run -PPE<br>11/23/25<br>(7) | Fiscal 2027 Budgeted Positions<br>(8) | Annual Salary<br>7/1/26<br>(9) | Increase (Decrease)<br>(Col. 8 less Col. 6)<br>(10) |
|-----------------|-------------------|-------------------------------|-------------------------------------|---|---------------------------------------|---------------------------------------|---------------------------------------|--------------------------------|---|
| 1               | A531              | Assistant District Attorney 1 | 70,000 - 177,180                    | 10  | 13                                    | 16                                    | 16                                    | 1,520,685                      | 3   |
| 2               | 1A04              | Clerk 3                       | 49,406 - 53,908                     | 1   | 1                                     | 2                                     | 2                                     | 104,564                        | 1   |
| 3               | C487              | Coordinator                   | 58,998 - 60,814                     | 4   | 4                                     | 4                                     | 4                                     | 236,261                        |   |
| 4               | D500              | Director                      | 72,975 - 135,657                    | 2   | 2                                     | 2                                     | 2                                     | 208,632                        |   |
| 5               | 1B40              | Legal Services Clerk          | 49,406 - 53,908                     | 1   | 1                                     | 1                                     | 1                                     | 54,733                         |   |
| 6               | 1A03              | Office Clerk 2                | 41,802 - 45,195                     | 4   | 4                                     | 3                                     | 3                                     | 138,660                        | (1)   |
| 7               | D830              | Outreach Specialist           | 97,000                              | 1   | 1                                     | 1                                     | 1                                     | 97,000                         |   |
| 8               | P042              | Paralegal                     | 48,865 - 76,194                     | 10  | 11                                    | 10                                    | 10                                    | 563,256                        | (1)   |
| 9               | 1B42              | Trial Services Supervisor     | 57,407 - 63,155                     | 1   | 1                                     | 1                                     | 1                                     | 64,380                         |   |
| 10              | P549              | Program Manager               | 78,188                              | 1   | 1                                     | 1                                     | 1                                     | 78,188                         |   |
| <b>Total</b>    |                   |                               |                                     | <b>35</b>                                 | <b>39</b>                             | <b>41</b>                             | <b>41</b>                             | <b>3,066,359</b>               | <b>2</b>  |

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

|                                 |           |                     |           |
|---------------------------------|-----------|---------------------|-----------|
| Department<br>District Attorney | No.<br>69 | Program<br>Juvenile | No.<br>06 |
| Fund<br>General                 | No.<br>01 |                     |           |

| Line No. (1) | Class Code (2) | Title (3)                                  | Salary Range (in dollars) (4) | Fiscal 2025 Actual Pos. 6/30/25 (5) | Fiscal 2026 Budgeted Positions (6) | Increment Run -PPE 11/23/25 (7) | Fiscal 2027 Budgeted Positions (8) | Annual Salary 7/1/26 (9) | Inc. (Dec.) (Col. 8 less Col. 6) (10) |
|--------------|----------------|--|-------------------------------|-------------------------------------|------------------------------------|---------------------------------|------------------------------------|--------------------------|---------------------------------------|
| 1            |                | Civilian                                   |                               | 35                                  | 39                                 | 41                              | 41                                 | 3,066,359                | 2                                     |
| 2            |                | Lump Sum                                   |                               |                                     |                                    |                                 |                                    | 50,000                   |                                       |
| 3            |                | FY26 Adjustments for Steps and Longevities |                               |                                     |                                    |                                 |                                    | 22                       |                                       |

|                           |  |  |  |    |    |    |    |           |   |
|---------------------------|--|--|--|----|----|----|----|-----------|---|
| Total Gross Requirements  |  |  |  | 35 | 39 | 41 | 41 | 3,116,381 | 2 |
| Plus: Earned Increment    |  |  |  |    |    |    |    | 974       |   |
| Plus: Longevity           |  |  |  |    |    |    |    |           |   |
| Less: (Vacancy Allowance) |  |  |  |    |    |    |    | (84,004)  |   |
| Total Budget              |  |  |  |    |    |    |    | 3,033,351 |   |

**Summary of Personal Services**

| Line No. (1) | Category (2)           | Fiscal 2025                  |                        | Fiscal 2026            |                           |                                 | Fiscal 2027            |                     | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11) |
|--------------|------------------------|------------------------------|------------------------|------------------------|---------------------------|---------------------------------|------------------------|---------------------|---|--|
|              |                        | Actual Positions 6/30/25 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run -PPE 11/23/25 (7) | Budgeted Positions (8) | Proposed Budget (9) |   |  |
| 1            | Lump Sum               |                              | 18,433                 |                        | 50,120                    |                                 |                        | 50,000              | (120)   |  |
| 2            | Full Time - Civilian   | 35                           | 2,904,215              | 39                     | 3,026,550                 | 41                              | 41                     | 2,983,351           | (43,199)  | 2  |
| 4            | Bonus, Gross Adj.      |                              |                        |                        | 10,500                    |                                 |                        |                     | (10,500)  |  |
| 5            | PT, Temp/Seas, Bd, SCG |                              | 5,085                  |                        |                           |                                 |                        |                     |   |  |
| 6            | Overtime - Civilian    |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 8            | Unused Uniform Leave   |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 9            | Shift/Stress           |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 10           | H&L, IOD, LT-Sick      |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 11           |                        |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 12           |                        |                              |                        |                        |                           |                                 |                        |                     |   |  |
| Total        |                        | 35                           | 2,927,733              | 39                     | 3,087,170                 | 41                              | 41                     | 3,033,351           | (53,819)  | 2  |

71-53J (Program Based Budgeting Version)

|  |                        |
|--|------------------------|
| <b>CITY OF PHILADELPHIA<br/>BUDGET OFFICE<br/>FISCAL 2027 OPERATING BUDGET</b> | <b>PROGRAM SUMMARY</b> |
|--|------------------------|

|                                 |           |                     |           |
|---------------------------------|-----------|---------------------|-----------|
| Department<br>District Attorney | No.<br>69 | Program<br>Juvenile | No.<br>06 |
| Fund<br>Grants Revenue          | No.<br>08 |                     |           |

**Summary by Class**

| Class<br>(1) | Description<br>(2)                   | Fiscal 2025<br>Actual<br>Obligations<br>(3) | Fiscal 2026<br>Original<br>Appropriations<br>(4) | Fiscal 2026<br>Estimated<br>Obligations<br>(5) | Fiscal 2027<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|--------------------------------------|---|--|--|--|-------------------------------------|
| 100          | Employee Compensation                |   |  |  |  |                                     |
| a)           | Personal Services                    | 911,705                                     | 1,400,000  | 1,000,000                                      | 1,300,000                                | 300,000                             |
| b)           | Employee Benefits                    |   |  |  |  |                                     |
| 200          | Purchase of Services                 | 184,306                                     | 1,252,500  | 1,014,983                                      | 1,001,000                                | (13,983)                            |
| 300          | Materials and Supplies               | 3,418                                       | 10,500   | 1,000  | 1,000                                    |                                     |
| 400          | Equipment                            |   | 4,000  |  |  |                                     |
| 500          | Contributions, Indemnities and Taxes |   |  |  |  |                                     |
| 700          | Debt Service                         |   |  |  |  |                                     |
| 800          | Payments to Other Funds              |   |  |  |  |                                     |
| 900          | Advances and Misc. Payments          |   |  |  |  |                                     |
|              | Total                                | 1,099,429                                   | 2,667,000  | 2,015,983                                      | 2,302,000                                | 286,017                             |

**Summary of Positions**

| Code<br>(1) | Category<br>(2)      | Actual<br>Positions<br>6/30/25<br>(3) | Fiscal 2026<br>Budgeted<br>Positions<br>(4) | Increment<br>Run<br>PPE 11/23/25<br>(5) | Fiscal 2027<br>Budgeted<br>Positions<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|----------------------|---------------------------------------|---|---|---|-------------------------------------|
| 101         | Full Time - Civilian | 9                                     | 9   | 10                                      | 10  | 1                                   |
| 105         | Full Time - Uniform  |                                       |   |   |   |                                     |
|             | Total                | 9                                     | 9   | 10                                      | 10  | 1                                   |

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

| Description<br>(1)       | Fiscal 2025<br>Actual<br>Revenues<br>(2) | Fiscal 2026<br>Original<br>Budget<br>(3) | Fiscal 2026<br>Estimated<br>Revenues<br>(4) | Fiscal 2027<br>Proposed<br>Budget<br>(5) | Increase<br>or<br>(Decrease)<br>(6) |
|--------------------------|--|--|---|--|-------------------------------------|
| Local (Non-Governmental) |  |  |   |  |                                     |
| Federal                  | 1,094,541                                | 1,307,000                                | 1,002,000                                   | 1,302,000                                | 300,000                             |
| State                    | 65,304                                   | 1,360,000                                | 1,013,983                                   | 1,000,000                                | (13,983)                            |
| Other Governments        |  |  |   |  |                                     |
| Other Funds of the City  |  |  |   |  |                                     |
| Total                    | 1,159,845                                | 2,667,000                                | 2,015,983                                   | 2,302,000                                | 286,017                             |

71-53F (Program Based Budgeting Version)

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2027 OPERATING BUDGET                                    |  |   |  | GRANT INFORMATION SUMMARY<br>WITHIN PROGRAM    |  |  |
|--|--|---|--|--|--|--|
| Department<br>District Attorney  |  | No.<br>69                                   | Program<br>Juvenile                              |  | No.<br>06                                |  |
| Fund<br>Grants Revenue   |  | No.<br>08                                   |  |  |  |  |
| <i>Funding Sources</i>   |  | Grant Title                                 |  | Grant Number                                   | Index Code                               |  |
| <input checked="" type="checkbox"/>  | Federal                                    | Child Support Program                       |  | G69259   | 690577                                   |  |
|  | State                                      | Award Period                                |  | Type of Grant                                  |  |  |
|  | Other Govt.                                | 7/1/2026 - 6/30/2027                        |  | Cost Reimbursement - US Dept Human Services    |  |  |
|  | 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 |  |   |  |  |  |  |
| <b>Summary by Class</b>  |  |   |  |  |  |  |
| Class<br>(1)   | Description<br>(2)                         | Fiscal 2025<br>Actual<br>Obligations<br>(3) | Fiscal 2026<br>Original<br>Appropriations<br>(4) | Fiscal 2026<br>Estimated<br>Obligations<br>(5) | Fiscal 2027<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7)          |
| 100 a)   | Personal Services                          | 911,705                                     | 1,300,000  | 1,000,000                                      | 1,300,000                                | 300,000                                      |
| 100 b)   | Employee Benefits - Total                  |   |  |  |  |  |
|  | Class 186 - Flex Cash Pmts.                |   |  |  |  |  |
|  | Class 187 - Worker's Comp. - Disability    |   |  |  |  |  |
|  | Class 188 - Worker's Comp. - Medical       |   |  |  |  |  |
|  | Class 189 - Medicare Tax                   |   |  |  |  |  |
|  | Class 190 - Pension Obligation Bonds       |   |  |  |  |  |
|  | Class 191 - Pension Contributions          |   |  |  |  |  |
|  | Class 192 - FICA                           |   |  |  |  |  |
|  | Class 193 - Health / Medical               |   |  |  |  |  |
|  | Class 194 - Group Life                     |   |  |  |  |  |
|  | Class 195 - Group Legal                    |   |  |  |  |  |
|  | Class 198 - Municipal Plan 10 - City Match |   |  |  |  |  |
| 200  | Purchase of Services                       | 386   | 2,500  | 1,000  | 1,000                                    |  |
| 300  | Materials and Supplies                     | 3,418                                       | 500  | 1,000  | 1,000                                    |  |
| 400  | Equipment                                  |   | 4,000  |  |  |  |
| 500  | Contributions, Indemnities and Taxes       |   |  |  |  |  |
| 800  | Payments to Other Funds                    |   |  |  |  |  |
| 900  | Advances and Misc. Payments                |   |  |  |  |  |
|  | Total                                      | 915,509                                     | 1,307,000  | 1,002,000                                      | 1,302,000                                | 300,000                                      |
| <b>Summary by Funding Source</b>   |  |   |  |  |  |  |
| Code<br>(1)  | Category<br>(2)                            | Fiscal 2025<br>Actual<br>Revenues<br>(3)    | Fiscal 2026<br>Original<br>Budget<br>(4)         | Fiscal 2026<br>Estimated<br>Revenues<br>(5)    | Fiscal 2027<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7)          |
| 100  | Federal                                    | 1,094,541                                   | 1,307,000  | 1,002,000                                      | 1,302,000                                | 300,000                                      |
| 200  | State                                      |   |  |  |  |  |
| 300  | Other Governments                          |   |  |  |  |  |
| 400  | Local (Non-Governmental)                   |   |  |  |  |  |
|  | Total                                      | 1,094,541                                   | 1,307,000  | 1,002,000                                      | 1,302,000                                | 300,000                                      |
| <b>Summary of Positions</b>  |  |   |  |  |  |  |
| Code<br>(1)  | Category<br>(2)                            | Actual Pos.<br>6/30/25<br>(3)               | Fiscal 2026<br>Budgeted Pos.<br>(4)              | Incr. Run<br>11/23/25<br>(5)                   | Fiscal 2027<br>Budgeted Pos.<br>(6)      | Inc. / (Dec.)<br>(Col. 6 less Col. 4)<br>(7) |
| 101  | Full Time - Civilian                       | 9   | 9  | 10   | 10                                       | 1  |
| 105  | Full Time - Uniform                        |   |  |  |  |  |
|  | Total                                      | 9   | 9  | 10   | 10                                       | 1  |

|  |   |
|--|---|
| <b>CITY OF PHILADELPHIA<br/>BUDGET OFFICE<br/>FISCAL 2027 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY<br/>WITHIN PROGRAM</b> |
|--|---|

|                                 |           |                     |           |
|---------------------------------|-----------|---------------------|-----------|
| Department<br>District Attorney | No.<br>69 | Program<br>Juvenile | No.<br>06 |
| Fund<br>Grants Revenue          | No.<br>08 |                     |           |

|   |   |  |                      |
|---|---|--|----------------------|
| <i>Funding Sources</i>                      | Grant Title<br>Juvenile Diversion Expansion | Grant Number<br>G69710   | Index Code<br>690569 |
| <input checked="" type="checkbox"/> Federal |   |  |                      |
| <input type="checkbox"/> State              | Award Period<br>7/1/2026 - 6/30/2027        | Type of Grant<br>Cost Reimbursement - Via Expenditure Transfers to DHS |                      |
| <input type="checkbox"/> Other Govt.        |   |  |                      |
| <input type="checkbox"/> Local (Non-Govt.)  | <b>Grant Objective</b>                      |  |                      |

Reimbursement of costs by DHS for the overall management of the Youth Aid Panel and Diversion Plus Program

**Summary by Class**

| Class  | Description                                | Fiscal 2025<br>Actual<br>Obligations | Fiscal 2026<br>Original<br>Appropriations | Fiscal 2026<br>Estimated<br>Obligations | Fiscal 2027<br>Proposed<br>Budget | Increase<br>or<br>(Decrease) |
|--------|--|--------------------------------------|---|---|-----------------------------------|------------------------------|
| (1)    | (2)  | (3)                                  | (4)                                       | (5)                                     | (6)                               | (7)                          |
| 100 a) | Personal Services                          |                                      | 100,000                                   |   |                                   |                              |
| 100 b) | Employee Benefits - Total                  |                                      |   |   |                                   |                              |
|        | Class 186 - Flex Cash Pmts.                |                                      |   |   |                                   |                              |
|        | Class 187 - Worker's Comp. - Disability    |                                      |   |   |                                   |                              |
|        | Class 188 - Worker's Comp. - Medical       |                                      |   |   |                                   |                              |
|        | Class 189 - Medicare Tax                   |                                      |   |   |                                   |                              |
|        | Class 190 - Pension Obligation Bonds       |                                      |   |   |                                   |                              |
|        | Class 191 - Pension Contributions          |                                      |   |   |                                   |                              |
|        | Class 192 - FICA                           |                                      |   |   |                                   |                              |
|        | Class 193 - Health / Medical               |                                      |   |   |                                   |                              |
|        | Class 194 - Group Life                     |                                      |   |   |                                   |                              |
|        | Class 195 - Group Legal                    |                                      |   |   |                                   |                              |
|        | Class 198 - Municipal Plan 10 - City Match |                                      |   |   |                                   |                              |
| 200    | Purchase of Services                       | 84,235                               | 1,150,000                                 | 963,983                                 | 1,000,000                         | 36,017                       |
| 300    | Materials and Supplies                     |                                      | 10,000                                    |   |                                   |                              |
| 400    | Equipment                                  |                                      |   |   |                                   |                              |
| 500    | Contributions, Indemnities and Taxes       |                                      |   |   |                                   |                              |
| 800    | Payments to Other Funds                    |                                      |   |   |                                   |                              |
| 900    | Advances and Misc. Payments                |                                      |   |   |                                   |                              |
|        | Total                                      | 84,235                               | 1,260,000                                 | 963,983                                 | 1,000,000                         | 36,017                       |

**Summary by Funding Source**

| Code | Category                 | Fiscal 2025<br>Actual<br>Revenues | Fiscal 2026<br>Original<br>Budget | Fiscal 2026<br>Estimated<br>Revenues | Fiscal 2027<br>Proposed<br>Budget | Increase<br>or<br>(Decrease) |
|------|--------------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|------------------------------|
| (1)  | (2)                      | (3)                               | (4)                               | (5)                                  | (6)                               | (7)                          |
| 100  | Federal                  |                                   |                                   |                                      |                                   |                              |
| 200  | State                    |                                   | 1,260,000                         | 963,983                              | 1,000,000                         | 36,017                       |
| 300  | Other Governments        |                                   |                                   |                                      |                                   |                              |
| 400  | Local (Non-Governmental) |                                   |                                   |                                      |                                   |                              |
|      | Total                    |                                   | 1,260,000                         | 963,983                              | 1,000,000                         | 36,017                       |

**Summary of Positions**

| Code | Category             | Actual Pos.<br>6/30/25 | Fiscal 2026<br>Budgeted Pos. | Incr. Run<br>11/23/2025 | Fiscal 2027<br>Budgeted Pos. | Inc. / (Dec.)<br>(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<br/>BUDGET OFFICE<br/>FISCAL 2027 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY<br/>WITHIN PROGRAM</b> |
|--|---|

|                                 |           |                     |           |
|---------------------------------|-----------|---------------------|-----------|
| Department<br>District Attorney | No.<br>69 | Program<br>Juvenile | No.<br>06 |
| Fund<br>Grants Revenue          | No.<br>08 |                     |           |

|   |  |  |                      |
|---|--|--|----------------------|
| <i>Funding Sources</i>                      | Grant Title<br>Philadelphia DAO Youth Advisory Council | Grant Number<br>G69711                     | Index Code<br>690573 |
| <input checked="" type="checkbox"/> Federal |  |  |                      |
| <input type="checkbox"/> State              | Award Period<br>7/1/2025 - 6/30/2026                   | Type of Grant<br>Cost Reimbursement - PCCD |                      |
| <input type="checkbox"/> Other Govt.        |  |  |                      |
| <input type="checkbox"/> Local (Non-Govt.)  | <b>Grant Objective</b>                                 |  |                      |

Reimbursement of costs by DHS for the overall management of the Youth Aid Panel and Diversion Plus Program

**Summary by Class**

| Class  | Description                                | Fiscal 2025<br>Actual<br>Obligations | Fiscal 2026<br>Original<br>Appropriations | Fiscal 2026<br>Estimated<br>Obligations | Fiscal 2027<br>Proposed<br>Budget | Increase<br>or<br>(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                       | 99,685                               | 100,000                                   | 50,000                                  |                                   | (50,000)                     |
| 300    | Materials and Supplies                     |                                      |   |   |                                   |                              |
| 400    | Equipment                                  |                                      |   |   |                                   |                              |
| 500    | Contributions, Indemnities and Taxes       |                                      |   |   |                                   |                              |
| 800    | Payments to Other Funds                    |                                      |   |   |                                   |                              |
| 900    | Advances and Misc. Payments                |                                      |   |   |                                   |                              |
|        | Total                                      | 99,685                               | 100,000                                   | 50,000                                  |                                   | (50,000)                     |

**Summary by Funding Source**

| Code | Category                 | Fiscal 2025<br>Actual<br>Revenues | Fiscal 2026<br>Original<br>Budget | Fiscal 2026<br>Estimated<br>Revenues | Fiscal 2027<br>Proposed<br>Budget | Increase<br>or<br>(Decrease) |
|------|--------------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|------------------------------|
| (1)  | (2)                      | (3)                               | (4)                               | (5)                                  | (6)                               | (7)                          |
| 100  | Federal                  |                                   |                                   |                                      |                                   |                              |
| 200  | State                    | 65,304                            | 100,000                           | 50,000                               |                                   | (50,000)                     |
| 300  | Other Governments        |                                   |                                   |                                      |                                   |                              |
| 400  | Local (Non-Governmental) |                                   |                                   |                                      |                                   |                              |
|      | Total                    | 65,304                            | 100,000                           | 50,000                               |                                   | (50,000)                     |

**Summary of Positions**

| Code | Category             | Actual Pos.<br>6/30/25 | Fiscal 2026<br>Budgeted Pos. | Incr. Run<br>11/23/25 | Fiscal 2027<br>Budgeted Pos. | Inc. / (Dec.)<br>(Col. 6 less Col. 4) |
|------|----------------------|------------------------|------------------------------|-----------------------|------------------------------|---------------------------------------|
| (1)  | (2)                  | (3)                    | (4)                          | (5)                   | (6)                          | (7)                                   |
| 101  | Full Time - Civilian |                        |                              |                       |                              |                                       |
| 105  | Full Time - Uniform  |                        |                              |                       |                              |                                       |
|      | Total                |                        |                              |                       |                              |                                       |

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2027 OPERATING BUDGET |                              |   |   | PROGRAM SUMMARY - ALL FUNDS                             |  |   |
|---|------------------------------|---|---|---|--|---|
| Department<br>District Attorney                                       |                              | No.<br>69                                 | Program<br>Narcotics                          |   | No.<br>07                                    |   |
| <b>Summary by Fund</b>  |                              |   |   |   |  |   |
| Fund No.<br>(1)   | Fund<br>(2)                  | Fiscal 2025 Actual Obligations<br>(3)     | Fiscal 2026 Original Appropriations<br>(4)    | Fiscal 2026 Estimated Obligations<br>(5)                | Fiscal 2027 Proposed Budget<br>(6)           | Increase or (Decrease)<br>(7)                       |
| 08  | Grants Revenue               | 2,695,351                                 | 4,000,000                                     | 660,000   | 2,100,000                                    | 1,440,000   |
| Total   |                              | 2,695,351                                 | 4,000,000                                     | 660,000   | 2,100,000                                    | 1,440,000   |
| <b>Summary of Full Time Positions by Fund</b>                         |                              |   |   |   |  |   |
| Fund No.<br>(1)   | Fund<br>(2)                  | Actual Positions 6/30/2025<br>(3)         | Fiscal 2026 Budgeted<br>(4)                   | Fiscal 2026 PPE 11/23/25<br>(5)                         | Fiscal 2027 Budgeted<br>(6)                  | Inc. / (Dec.)<br>(Col. 6 less 4)<br>(7)             |
| Total Full Time   |                              |   |   |   |  |   |
| <b>Summary of Non-Tax Revenues by Fund</b>                            |                              |   |   |   |  |   |
| Fund No.<br>(1)   | Fund<br>(2)                  | Fiscal 2025 Actual Revenues<br>(3)        | Fiscal 2026 Original Budget<br>(4)            | Fiscal 2026 Estimated Revenues<br>(5)                   | Fiscal 2027 Proposed Budget<br>(6)           | Increase or (Decrease)<br>(7)                       |
| 08  | Grants Revenue               | 1,800,661                                 | 4,000,000                                     | 660,000   | 2,100,000                                    | 1,440,000   |
| Total   |                              | 1,800,661                                 | 4,000,000                                     | 660,000   | 2,100,000                                    | 1,440,000   |
| <b>Selected Associated Capital Projects</b>                           |                              |   |   |   |  |   |
| Dept. Where Appropriated<br>(1)                                       | Description<br>(2)           | Carry Forward<br>(3)                      | Fiscal 2026 Original Approp. (GO Only)<br>(4) | Fiscal 2026 Original Approp. (All Other Sources)<br>(5) | Fiscal 2027 Proposed Budget (GO Only)<br>(6) | Fiscal 2027 Proposed Bdg (All Other Sources)<br>(7) |
| Total   |                              |   |   |   |  |   |
| <b>Selected Associated Operating Costs</b>                            |                              |   |   |   |  |   |
| Dept. Where Appropriated<br>(1)                                       | Description<br>(2)           | Fiscal 2025 Calculated Obligations<br>(3) | Fiscal 2026 Calculated Appropriations<br>(4)  | Fiscal 2026 Calculated Obligations<br>(5)               | Fiscal 2027 Calculated Budget<br>(6)         | Increase or (Decrease)<br>(7)                       |
| Finance   | Employee Benefits - Civilian |   |   |   |  |   |
| Finance   | Employee Benefits - Uniform  |   |   |   |  |   |
| Total   |                              |   |   |   |  |   |

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2026 OPERATING BUDGET |  |   | PROGRAM SUMMARY                                  |  |   |                                     |
|---|--|---|--|--|---|-------------------------------------|
| Department<br>District Attorney                                       |  | No.<br>69                                   | Program<br>Narcotics                             |  | No.<br>07                                   |                                     |
| Fund<br>Grants Revenue  |  | No.<br>08                                   |  |  |   |                                     |
| <b>Summary by Class</b>   |  |   |  |  |   |                                     |
| Class<br>(1)  | Description<br>(2)                       | Fiscal 2025<br>Actual<br>Obligations<br>(3) | Fiscal 2026<br>Original<br>Appropriations<br>(4) | Fiscal 2026<br>Estimated<br>Obligations<br>(5) | Fiscal 2027<br>Proposed<br>Budget<br>(6)    | Increase<br>or<br>(Decrease)<br>(7) |
| 100   | Employee Compensation                    |   |  |  |   |                                     |
| a)  | Personal Services                        |   |  |  |   |                                     |
| b)  | Employee Benefits                        |   |  |  |   |                                     |
| 200   | Purchase of Services                     | 28,914                                      | 4,000,000  | 60,000   | 100,000                                     | 40,000                              |
| 300   | Materials and Supplies                   |   |  |  |   |                                     |
| 400   | Equipment                                |   |  |  |   |                                     |
| 500   | Contributions, Indemnities and Taxes     | 2,666,437                                   |  | 600,000  | 2,000,000                                   | 1,400,000                           |
| 700   | Debt Service                             |   |  |  |   |                                     |
| 800   | Payments to Other Funds                  |   |  |  |   |                                     |
| 900   | Advances and Misc. Payments              |   |  |  |   |                                     |
| Total   |  | 2,695,351                                   | 4,000,000  | 660,000  | 2,100,000                                   | 1,440,000                           |
| <b>Summary of Positions</b>   |  |   |  |  |   |                                     |
| Code<br>(1)   | Category<br>(2)                          | Actual<br>Positions<br>6/30/25<br>(3)       | Fiscal 2026<br>Budgeted<br>Positions<br>(4)      | Increment<br>Run<br>PPE 11/23/25<br>(5)        | Fiscal 2027<br>Budgeted<br>Positions<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
| 101   | Full Time - Civilian                     |   |  |  |   |                                     |
| 105   | Full Time - Uniform                      |   |  |  |   |                                     |
| Total   |  |   |  |  |   |                                     |
| <b>Selected Associated Non-Tax Revenues by Type</b>                   |  |   |  |  |   |                                     |
| Description<br>(1)  | Fiscal 2025<br>Actual<br>Revenues<br>(2) | Fiscal 2026<br>Original<br>Budget<br>(3)    | Fiscal 2026<br>Estimated<br>Revenues<br>(4)      | Fiscal 2027<br>Proposed<br>Budget<br>(5)       | Increase<br>or<br>(Decrease)<br>(6)         |                                     |
| Local (Non-Governmental)  | 1,800,661                                | 4,000,000                                   | 660,000  | 2,100,000                                      | 1,440,000                                   |                                     |
| Federal   |  |   |  |  |   |                                     |
| State   |  |   |  |  |   |                                     |
| Other Governments   |  |   |  |  |   |                                     |
| Other Funds of the City   |  |   |  |  |   |                                     |
| Total   | 1,800,661                                | 4,000,000                                   | 660,000  | 2,100,000                                      | 1,440,000                                   |                                     |

71-53F (Program Based Budgeting Version)

|  |   |
|--|---|
| <b>CITY OF PHILADELPHIA<br/>BUDGET OFFICE<br/>FISCAL 2027 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY<br/>WITHIN PROGRAM</b> |
|--|---|

|                                 |           |                      |           |
|---------------------------------|-----------|----------------------|-----------|
| Department<br>District Attorney | No.<br>69 | Program<br>Narcotics | No.<br>07 |
|---------------------------------|-----------|----------------------|-----------|

|                        |           |  |  |
|------------------------|-----------|--|--|
| Fund<br>Grants Revenue | No.<br>08 |  |  |
|------------------------|-----------|--|--|

|                                   |                        |               |            |
|-----------------------------------|------------------------|---------------|------------|
| <i>Funding Sources</i>            | Grant Title            | Grant Number  | Index Code |
| <i>Federal</i>                    | Drug Enforcement       | G69L08        | 690582     |
| <i>State</i>                      | Award Period           | Type of Grant |            |
| <i>Other Govt.</i>                | 7/1/2026 - 6/30/2027   | Cash Basis    |            |
| <b>X</b> <i>Local (Non-Govt.)</i> | <b>Grant Objective</b> |               |            |

Seized Assets in Narcotics Cases

**Summary by Class**

| Class  | Description                                | Fiscal 2025<br>Actual<br>Obligations | Fiscal 2026<br>Original<br>Appropriations | Fiscal 2026<br>Estimated<br>Obligations | Fiscal 2027<br>Proposed<br>Budget | Increase<br>or<br>(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                       | 28,914                               | 4,000,000                                 | 60,000                                  | 100,000                           | 40,000                       |
| 300    | Materials and Supplies                     |                                      |   |   |                                   |                              |
| 400    | Equipment                                  |                                      |   |   |                                   |                              |
| 500    | Contributions, Indemnities and Taxes       | 2,666,437                            |   | 600,000                                 | 2,000,000                         | 1,400,000                    |
| 800    | Payments to Other Funds                    |                                      |   |   |                                   |                              |
| 900    | Advances and Misc. Payments                |                                      |   |   |                                   |                              |
|        | Total                                      | 2,695,351                            | 4,000,000                                 | 660,000                                 | 2,100,000                         | 1,440,000                    |

**Summary by Funding Source**

| Code | Category                 | Fiscal 2025<br>Actual<br>Revenues | Fiscal 2026<br>Original<br>Budget | Fiscal 2026<br>Estimated<br>Revenues | Fiscal 2027<br>Proposed<br>Budget | Increase<br>or<br>(Decrease) |
|------|--------------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|------------------------------|
| (1)  | (2)                      | (3)                               | (4)                               | (5)                                  | (6)                               | (7)                          |
| 100  | Federal                  |                                   |                                   |                                      |                                   |                              |
| 200  | State                    |                                   |                                   |                                      |                                   |                              |
| 300  | Other Governments        |                                   |                                   |                                      |                                   |                              |
| 400  | Local (Non-Governmental) | 1,800,661                         | 4,000,000                         | 660,000                              | 2,100,000                         | 1,440,000                    |
|      | Total                    | 1,800,661                         | 4,000,000                         | 660,000                              | 2,100,000                         | 1,440,000                    |

**Summary of Positions**

| Code | Category             | Actual Pos.<br>6/30/25 | Fiscal 2026<br>Budgeted Pos. | Incr. Run<br>PPE 11/23/25 | Fiscal 2027<br>Budgeted Pos. | Inc. / (Dec.)<br>(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 2027 OPERATING BUDGET**

**PERFORMANCE MEASURES**

|  |           |                      |           |
|--|-----------|----------------------|-----------|
| Department<br>District Attorney's Office | No.<br>69 | Program<br>Pre-Trial | No.<br>09 |
|--|-----------|----------------------|-----------|

***Program Description***

The Pre-Trial Division seeks justice through connecting defendants to resources and alternatives to incarceration without relying on trials. A primary component of cases handled pre-trial involves the rigorous review of matters at the Charging level: the District Attorney's Office's (DAO's) Charging Unit handles core matters and cases that occur pre-trial – 24 hours a day, seven days a week. The Charging Unit reviews 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 Police Department, the Charging Unit ensures that arrests and arrest warrants are supported by probable cause and that all reasonable investigatory processes are followed.

The Charging Unit also serves a vital role in referring cases to appropriate units for prosecution, whether to 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 exercises 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 that identify and confront 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. Additionally, the Pre-Trial Unit shares similar goals of disconnecting people from the criminal legal system and engaging them in public health and social services.

***Program Objectives***

The Pre-Trial Division shall work with the First Judicial District, the Adult Probation/Parole Department (APPD), the City of Philadelphia Office of the Victim Advocate, and the Defender Association of Philadelphia to improve the quality and accuracy of the APPD's Act 44 reports.

The Pre-Trial Division shall strive to increase the number of cases disposed of at the pre-trial level.

The Pre-Trial Division shall establish additional performance benchmarks/standards for Strategic Management Advance Review and Consolidation, Readiness, and Trial (SMART) Room dispositions through the new data collection system.

***Performance Measures***

| Description   | Fiscal 2025<br>Year-End | Fiscal 2026<br>Target | Fiscal 2027<br>Target |
|---|-------------------------|-----------------------|-----------------------|
| (1)   | (2)                     | (3)                   | (4)                   |
| Percent of cases diverted from initial charging, pre-existing | 8%                      | 6%                    | 6%                    |
| <u>Comments:</u>  |                         |                       |                       |
| <u>Comments:</u>  |                         |                       |                       |
| <u>Comments:</u>  |                         |                       |                       |
| <u>Comments:</u>  |                         |                       |                       |
| <u>Comments:</u>  |                         |                       |                       |
| <u>Comments:</u>  |                         |                       |                       |
| <u>Comments:</u>  |                         |                       |                       |

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2027 OPERATING BUDGET |                              |   |   | PROGRAM SUMMARY - ALL FUNDS                             |  |  |
|---|------------------------------|---|---|---|--|--|
| Department<br>District Attorney                                       |                              | No.<br>69                                 | Program<br>Pre-Trial                          |   | No.<br>09                                    |  |
| <b>Summary by Fund</b>  |                              |   |   |   |  |  |
| Fund No.<br>(1)   | Fund<br>(2)                  | Fiscal 2025 Actual Obligations<br>(3)     | Fiscal 2026 Original Appropriations<br>(4)    | Fiscal 2026 Estimated Obligations<br>(5)                | Fiscal 2027 Proposed Budget<br>(6)           | Increase or (Decrease)<br>(7)                        |
| 01  | General                      | 5,742,963                                 | 6,138,719                                     | 6,974,608   | 6,157,812                                    | (816,796)  |
| Total   |                              | 5,742,963                                 | 6,138,719                                     | 6,974,608   | 6,157,812                                    | (816,796)  |
| <b>Summary of Full Time Positions by Fund</b>                         |                              |   |   |   |  |  |
| Fund No.<br>(1)   | Fund<br>(2)                  | Actual Positions 6/30/2025<br>(3)         | Fiscal 2026 Budgeted<br>(4)                   | Fiscal 2026 PPE 11/23/25<br>(5)                         | Fiscal 2027 Budgeted<br>(6)                  | Inc. / (Dec.)<br>(Col. 6 less 4)<br>(7)              |
| 01  | General                      | 71  | 76  | 82  | 82   | 6  |
| Total Full Time   |                              | 71  | 76  | 82  | 82   | 6  |
| <b>Summary of Non-Tax Revenues by Fund</b>                            |                              |   |   |   |  |  |
| Fund No.<br>(1)   | Fund<br>(2)                  | Fiscal 2025 Actual Revenues<br>(3)        | Fiscal 2026 Original Budget<br>(4)            | Fiscal 2026 Estimated Revenues<br>(5)                   | Fiscal 2027 Proposed Budget<br>(6)           | Increase or (Decrease)<br>(7)                        |
| Total   |                              |   |   |   |  |  |
| <b>Selected Associated Capital Projects</b>                           |                              |   |   |   |  |  |
| Dept. Where Appropriated<br>(1)                                       | Description<br>(2)           | Carry Forward<br>(3)                      | Fiscal 2026 Original Approp. (GO Only)<br>(4) | Fiscal 2026 Original Approp. (All Other Sources)<br>(5) | Fiscal 2027 Proposed Budget (GO Only)<br>(6) | Fiscal 2027 Proposed Bdgt (All Other Sources)<br>(7) |
| Total   |                              |   |   |   |  |  |
| <b>Selected Associated Operating Costs</b>                            |                              |   |   |   |  |  |
| Dept. Where Appropriated<br>(1)                                       | Description<br>(2)           | Fiscal 2025 Calculated Obligations<br>(3) | Fiscal 2026 Calculated Appropriations<br>(4)  | Fiscal 2026 Calculated Obligations<br>(5)               | Fiscal 2027 Calculated Budget<br>(6)         | Increase or (Decrease)<br>(7)                        |
| Finance   | Employee Benefits - Civilian | 2,236,465                                 | 2,455,563                                     | 2,796,001   | 2,463,320                                    | (332,681)  |
| Finance   | Employee Benefits - Uniform  |   |   |   |  |  |
| Total   |                              | 2,236,465                                 | 2,455,563                                     | 2,796,001   | 2,463,320                                    | (332,681)  |

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2027 OPERATING BUDGET |  |   | PROGRAM SUMMARY                                  |  |   |                                     |
|---|--|---|--|--|---|-------------------------------------|
| Department<br>District Attorney                                       |  | No.<br>69                                   | Program<br>Pre-Trial                             |  | No.<br>09                                   |                                     |
| Fund<br>General   |  | No.<br>01                                   |  |  |   |                                     |
| <b>Summary by Class</b>   |  |   |  |  |   |                                     |
| Class<br>(1)  | Description<br>(2)                       | Fiscal 2025<br>Actual<br>Obligations<br>(3) | Fiscal 2026<br>Original<br>Appropriations<br>(4) | Fiscal 2026<br>Estimated<br>Obligations<br>(5) | Fiscal 2027<br>Proposed<br>Budget<br>(6)    | Increase<br>or<br>(Decrease)<br>(7) |
| 100   | Employee Compensation                    |   |  |  |   |                                     |
| a)  | Personal Services                        | 5,742,963                                   | 6,138,719  | 6,974,608                                      | 6,157,812                                   | (816,796)                           |
| b)  | Employee Benefits                        |   |  |  |   |                                     |
| 200   | Purchase of Services                     |   |  |  |   |                                     |
| 300   | Materials and Supplies                   |   |  |  |   |                                     |
| 400   | Equipment                                |   |  |  |   |                                     |
| 500   | Contributions, Indemnities and Taxes     |   |  |  |   |                                     |
| 700   | Debt Service                             |   |  |  |   |                                     |
| 800   | Payments to Other Funds                  |   |  |  |   |                                     |
| 900   | Advances and Misc. Payments              |   |  |  |   |                                     |
| Total   |  | 5,742,963                                   | 6,138,719  | 6,974,608                                      | 6,157,812                                   | (816,796)                           |
| <b>Summary of Positions</b>   |  |   |  |  |   |                                     |
| Code<br>(1)   | Category<br>(2)                          | Actual<br>Positions<br>6/30/25<br>(3)       | Fiscal 2026<br>Budgeted<br>Positions<br>(4)      | Increment<br>Run<br>PPE 11/23/25<br>(5)        | Fiscal 2027<br>Budgeted<br>Positions<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
| 101   | Full Time - Civilian                     | 71  | 76   | 82   | 82  | 6                                   |
| 105   | Full Time - Uniform                      |   |  |  |   |                                     |
| Total   |  | 71  | 76   | 82   | 82  | 6                                   |
| <b>Selected Associated Non-Tax Revenues by Type</b>                   |  |   |  |  |   |                                     |
| Description<br>(1)  | Fiscal 2025<br>Actual<br>Revenues<br>(2) | Fiscal 2026<br>Original<br>Budget<br>(3)    | Fiscal 2026<br>Estimated<br>Revenues<br>(4)      | Fiscal 2027<br>Proposed<br>Budget<br>(5)       | Increase<br>or<br>(Decrease)<br>(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 2027 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

|                                 |           |                      |           |
|---------------------------------|-----------|----------------------|-----------|
| Department<br>District Attorney | No.<br>69 | Program<br>Pre-Trial | No.<br>09 |
| Fund<br>General                 | No.<br>01 |                      |           |

| Line No. (1) | Class Code (2) | Title (3)                        | Salary Range (in dollars) (4) | Fiscal 2025 Actual Pos. 6/30/25 (5) | Fiscal 2026 Budgeted Positions (6) | Increment Run -PPE 11/23/2025 (7) | Fiscal 2027 Budgeted Positions (8) | Annual Salary 7/1/2026 (9) | Increase (Decrease) (Col. 8 less Col. 6) (10) |
|--------------|----------------|----------------------------------|-------------------------------|-------------------------------------|------------------------------------|-----------------------------------|------------------------------------|----------------------------|---|
| 1            | A531           | Assistant District Attorney 1    | 78,000 - 132,500              | 21                                  | 25                                 | 27                                | 27                                 | 2,695,043                  | 2   |
| 2            | A533           | Assistant District Attorney 3    | 107,846                       | 1                                   | 1                                  | 1                                 | 1                                  | 107,846                    |   |
| 3            | 1A04           | Clerk 3                          | 49,406 - 53,908               | 1                                   | 1                                  | 1                                 | 1                                  | 54,733                     |   |
| 4            | 1D41           | Data Service Support Clerk       | 45,119 - 49,039               | 4                                   | 4                                  | 4                                 | 4                                  | 198,963                    |   |
| 5            | 1A20           | Executive Secretary              | 44,514 - 57,28                | 1                                   | 1                                  | 1                                 | 1                                  | 58,653                     |   |
| 6            | 1B40           | Legal Services Clerk             | 49,406 - 53,908               | 1                                   | 2                                  | 1                                 | 1                                  | 55,333                     | (1)   |
| 7            | 1A03           | Office Clerk 2                   | 41,802 - 45,195               | 2                                   | 2                                  | 2                                 | 2                                  | 91,281                     |   |
| 8            | P042           | Paralegal                        | 45,500 - 81,506               | 35                                  | 35                                 | 41                                | 41                                 | 2,550,593                  | 6   |
| 9            | P549           | Program Manager                  | 85,000                        |                                     |                                    | 1                                 | 1                                  | 85,000                     | 1   |
| 10           | 2M89           | Prosecution Assistant 2          | 54,598 - 70,201               | 1                                   | 1                                  |                                   |                                    |                            | (1)   |
| 11           | 2M90           | Prosecution Assistant Supervisor | 63,457 - 81,588               | 2                                   | 2                                  | 2                                 | 2                                  | 167,868                    |   |
| 12           | 2M78           | Trial Services Manager           | 69,691 - 89,591               |                                     | 1                                  |                                   |                                    |                            | (1)   |
| 13           | 1B42           | Trial Services Supervisor        | 57,407 - 63,155               | 2                                   | 1                                  | 1                                 | 1                                  | 59,432                     |   |
| <b>Total</b> |                |                                  |                               | <b>71</b>                           | <b>76</b>                          | <b>82</b>                         | <b>82</b>                          | <b>6,124,745</b>           | <b>6</b>                                      |

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

|                                 |           |                      |           |
|---------------------------------|-----------|----------------------|-----------|
| Department<br>District Attorney | No.<br>69 | Program<br>Pre-Trial | No.<br>09 |
| Fund<br>General                 | No.<br>01 |                      |           |

| Line No. (1)                    | Class Code (2) | Title (3)                                  | Salary Range (in dollars) (4) | Fiscal 2025 Actual Pos. 6/30/25 (5) | Fiscal 2026 Budgeted Positions (6) | Increment Run -PPE 11/23/25 (7) | Fiscal 2027 Budgeted Positions (8) | Annual Salary 7/1/26 (9) | Inc. (Dec.) (Col. 8 less Col. 6) (10) |
|---------------------------------|----------------|--|-------------------------------|-------------------------------------|------------------------------------|---------------------------------|------------------------------------|--------------------------|---------------------------------------|
| 1                               |                | Civilian                                   |                               | 71                                  | 76                                 | 82                              | 82                                 | 6,124,745                | 6                                     |
| 2                               |                | Lump Sum                                   |                               |                                     |                                    |                                 |                                    | 75,000                   |                                       |
| 3                               |                | Bonus, Gross Adjustment                    |                               |                                     |                                    |                                 |                                    | 20,000                   |                                       |
| 4                               |                | FY26 Adjustments for Steps and Longevities |                               |                                     |                                    |                                 |                                    | 4,519                    |                                       |
| <b>Total Gross Requirements</b> |                |  |                               | 71                                  | 76                                 | 82                              | 82                                 | 6,224,264                | 6                                     |
| Plus: Earned Increment          |                |  |                               |                                     |                                    |                                 |                                    | 1,560                    |                                       |
| Plus: Longevity                 |                |  |                               |                                     |                                    |                                 |                                    | 249                      |                                       |
| Less: (Vacancy Allowance)       |                |  |                               |                                     |                                    |                                 |                                    | (68,261)                 |                                       |
| <b>Total Budget</b>             |                |  |                               |                                     |                                    |                                 |                                    | 6,157,812                |                                       |

**Summary of Personal Services**

| Line No. (1) | Category (2)           | Fiscal 2025                  |                        | Fiscal 2026            |                           |                                 | Fiscal 2027            |                     | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11) |
|--------------|------------------------|------------------------------|------------------------|------------------------|---------------------------|---------------------------------|------------------------|---------------------|---|--|
|              |                        | Actual Positions 6/30/25 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run -PPE 11/23/25 (7) | Budgeted Positions (8) | Proposed Budget (9) |   |  |
| 1            | Lump Sum               |                              | 203,120                |                        | 75,000                    |                                 |                        | 75,000              |   |  |
| 2            | Full Time - Civilian   | 71                           | 5,504,466              | 76                     | 6,881,618                 | 82                              | 82                     | 6,062,812           | (818,806)   | 6  |
| 4            | Bonus, Gross Adj.      |                              | 5,553                  |                        | 17,990                    |                                 |                        | 20,000              | 2,010   |  |
| 5            | PT, Temp/Seas, Bd, SCG |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 6            | Overtime - Civilian    |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 8            | Unused Uniform Leave   |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 9            | Shift/Stress           |                              | 1,402                  |                        |                           |                                 |                        |                     |   |  |
| 10           | H&L, IOD, LT-Sick      |                              | 3,499                  |                        |                           |                                 |                        |                     |   |  |
| 11           | Uniform                |                              | 20,579                 |                        |                           |                                 |                        |                     |   |  |
| 12           | Overtime - Uniform     |                              | 4,344                  |                        |                           |                                 |                        |                     |   |  |
| <b>Total</b> |                        | 71                           | 5,742,963              | 76                     | 6,974,608                 | 82                              | 82                     | 6,157,812           | (816,796)   | 6  |

71-53J (Program Based Budgeting Version)

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2027 OPERATING BUDGET  |  | PERFORMANCE MEASURES         |                              |
|--|--|------------------------------|------------------------------|
| Department<br>District Attorney's Office   | No.<br>69  | Program<br>Victim Support    | No.<br>10                    |
| <b>Program Description</b>   |  |                              |                              |
| <p>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 provides Victim &amp; Witness Coordinators to limit further trauma, ease the burden of new legal responsibilities, and help ensure that victims' voices are heard throughout the criminal justice process. Victim &amp; Witness Coordinators provide information and ensure that victims understand their legal responsibilities and the legal process. In addition to providing support through their criminal legal cases, coordinators help victims and witnesses heal from what can be a traumatic experience by connecting them to community resources and services that best fit their needs. Similarly, the Victim Support Services Division's Crisis Assistance, Response, and Engagement for Survivors Unit (CARES) offers support to homicide survivors in the aftermath of an incident, whether at the crime scene, in hospital hallways, or at the Medical Examiner's Office (MEO), all the way through preliminary hearings. CARES is staffed by skilled Peer Crisis Responders, all of whom are homicide survivors themselves, representing different races/ethnicities, language abilities, and neighborhoods. These Peer Crisis Responders each know that no one's pain is the same, but firmly believe everyone can heal, especially with compassionate support. CARES provides services in collaboration with several partners, including organizers of the Anti-Violence Partnership of Philadelphia and the Philadelphia Coalition for Victim Advocacy, as well as hospital chaplains, MEO bereavement counselors, court advocates, and groups like Every Murder Is Real (EMIR) Healing Center.</p> |  |                              |                              |
| <b>Program Objectives</b>  |  |                              |                              |
| <p>The District Attorney's Office (DAO) seeks to develop, improve, and enforce protocol and programming within each of the Victim Support Services units of the External Engagement Division in order to best serve the victims, witnesses, survivors, and co-survivors of crime.</p> <p>The DAO will continue to collaborate with its External Contracted Victim Services Providers to deliver quality, compassionate, and critical supports to victims and their families.</p> <p>The DAO will lead trainings to build upon progress in its care of victims and survivors through the Criminal Justice Process.</p>  |  |                              |                              |
| <b>Performance Measures</b>  |  |                              |                              |
| Description<br>(1)   | Fiscal 2025<br>Year-End<br>(2)   | Fiscal 2026<br>Target<br>(3) | Fiscal 2027<br>Target<br>(4) |
| DAO Philadelphia CARES Unit outreach: Number of new survivors of homicide victims served   | 429  | 450                          | 400                          |
| <u>Comments:</u>   | Homicide numbers in the city have been decreasing. This measure is difficult to predict as trends change. The goal of the Office is to reach out to all survivors of homicide. |                              |                              |
| Victim/Witness services provided   | 31,980   | 30,000                       | 30,000                       |
| <u>Comments:</u>   |  |                              |                              |
| <u>Comments:</u>   |  |                              |                              |
| <u>Comments:</u>   |  |                              |                              |
| <u>Comments:</u>   |  |                              |                              |
| <u>Comments:</u>   |  |                              |                              |
| <u>Comments:</u>   |  |                              |                              |

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2027 OPERATING BUDGET |                              |   |   | PROGRAM SUMMARY - ALL FUNDS                             |  |  |
|---|------------------------------|---|---|---|--|--|
| Department<br>District Attorney                                       |                              | No.<br>69                                 | Program<br>Victim Support                     |   | No.<br>10                                    |  |
| <b>Summary by Fund</b>  |                              |   |   |   |  |  |
| Fund No.<br>(1)   | Fund<br>(2)                  | Fiscal 2025 Actual Obligations<br>(3)     | Fiscal 2026 Original Appropriations<br>(4)    | Fiscal 2026 Estimated Obligations<br>(5)                | Fiscal 2027 Proposed Budget<br>(6)           | Increase or (Decrease)<br>(7)                        |
| 01  | General                      | 1,855,794                                 | 1,772,963                                     | 1,959,045   | 1,693,331                                    | (265,714)  |
| 08  | Grants Revenue               | 1,605,917                                 | 2,907,000                                     | 2,392,754   | 2,197,000                                    | (195,754)  |
|   |                              |   |   |   |  |  |
|   |                              |   |   |   |  |  |
|   | Total                        | 3,461,711                                 | 4,679,963                                     | 4,351,799   | 3,890,331                                    | (461,468)  |
| <b>Summary of Full Time Positions by Fund</b>                         |                              |   |   |   |  |  |
| Fund No.<br>(1)   | Fund<br>(2)                  | Actual Positions 6/30/25<br>(3)           | Fiscal 2026 Budgeted<br>(4)                   | Fiscal 2026 PPE 11/23/25<br>(5)                         | Fiscal 2027 Budgeted<br>(6)                  | Inc. / (Dec.)<br>(Col. 6 less 4)<br>(7)              |
| 01  | General                      | 27  | 24  | 26  | 29   | 5  |
| 08  | Grants Revenue               | 26  | 29  | 28  | 30   | 1  |
|   |                              |   |   |   |  |  |
|   |                              |   |   |   |  |  |
|   | Total Full Time              | 53  | 53  | 54  | 59   | 6  |
| <b>Summary of Non-Tax Revenues by Fund</b>                            |                              |   |   |   |  |  |
| Fund No.<br>(1)   | Fund<br>(2)                  | Fiscal 2025 Actual Revenues<br>(3)        | Fiscal 2026 Original Budget<br>(4)            | Fiscal 2026 Estimated Revenues<br>(5)                   | Fiscal 2027 Proposed Budget<br>(6)           | Increase or (Decrease)<br>(7)                        |
| 08  | Grants Revenue               | 924,746                                   | 2,907,000                                     | 2,392,754   | 2,197,000                                    | (195,754)  |
|   |                              |   |   |   |  |  |
|   |                              |   |   |   |  |  |
|   | Total                        | 924,746                                   | 2,907,000                                     | 2,392,754   | 2,197,000                                    | (195,754)  |
| <b>Selected Associated Capital Projects</b>                           |                              |   |   |   |  |  |
| Dept. Where Appropriated<br>(1)                                       | Description<br>(2)           | Carry Forward<br>(3)                      | Fiscal 2026 Original Approp. (GO Only)<br>(4) | Fiscal 2026 Original Approp. (All Other Sources)<br>(5) | Fiscal 2027 Proposed Budget (GO Only)<br>(6) | Fiscal 2026 Proposed Bdgt (All Other Sources)<br>(7) |
|   |                              |   |   |   |  |  |
|   |                              |   |   |   |  |  |
|   |                              |   |   |   |  |  |
|   |                              |   |   |   |  |  |
|   | Total                        |   |   |   |  |  |
| <b>Selected Associated Operating Costs</b>                            |                              |   |   |   |  |  |
| Dept. Where Appropriated<br>(1)                                       | Description<br>(2)           | Fiscal 2025 Calculated Obligations<br>(3) | Fiscal 2026 Calculated Appropriations<br>(4)  | Fiscal 2026 Calculated Obligations<br>(5)               | Fiscal 2027 Calculated Budget<br>(6)         | Increase or (Decrease)<br>(7)                        |
| Finance   | Employee Benefits - Civilian | 751,059                                   | 700,040                                       | 774,576   | 683,938                                      | (90,639)   |
| Finance   | Employee Benefits - Uniform  |   |   |   |  |  |
|   | Total                        | 751,059                                   | 700,040                                       | 774,576   | 683,938                                      | (90,639)   |

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2027 OPERATING BUDGET**

**PROGRAM SUMMARY**

|                                 |           |                           |           |
|---------------------------------|-----------|---------------------------|-----------|
| Department<br>District Attorney | No.<br>69 | Program<br>Victim Support | No.<br>10 |
| Fund<br>General                 | No.<br>01 |                           |           |

**Summary by Class**

| Class<br>(1) | Description<br>(2)                   | Fiscal 2025<br>Actual<br>Obligations<br>(3) | Fiscal 2026<br>Original<br>Appropriations<br>(4) | Fiscal 2026<br>Estimated<br>Obligations<br>(5) | Fiscal 2027<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|--------------------------------------|---|--|--|--|-------------------------------------|
| 100          | Employee Compensation                |   |  |  |  |                                     |
| a)           | Personal Services                    | 1,855,794                                   | 1,772,963  | 1,959,045                                      | 1,693,331                                | (265,714)                           |
| 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                                | 1,855,794                                   | 1,772,963  | 1,959,045                                      | 1,693,331                                | (265,714)                           |

**Summary of Positions**

| Code<br>(1) | Category<br>(2)      | Actual<br>Positions<br>6/30/25<br>(3) | Fiscal 2026<br>Budgeted<br>Positions<br>(4) | Increment<br>Run<br>PPE 11/23/25<br>(5) | Fiscal 2027<br>Budgeted<br>Positions<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|----------------------|---------------------------------------|---|---|---|-------------------------------------|
| 101         | Full Time - Civilian | 27                                    | 24  | 26                                      | 29  | 5                                   |
| 105         | Full Time - Uniform  |                                       |   |   |   |                                     |
|             | Total                | 27                                    | 24  | 26                                      | 29  | 5                                   |

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

| Description<br>(1)       | Fiscal 2025<br>Actual<br>Revenues<br>(2) | Fiscal 2026<br>Original<br>Budget<br>(3) | Fiscal 2026<br>Estimated<br>Revenues<br>(4) | Fiscal 2027<br>Proposed<br>Budget<br>(5) | Increase<br>or<br>(Decrease)<br>(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 2027 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

|                                 |           |                           |           |
|---------------------------------|-----------|---------------------------|-----------|
| Department<br>District Attorney | No.<br>69 | Program<br>Victim Support | No.<br>10 |
| Fund<br>General                 | No.<br>01 |                           |           |

| Line No.<br>(1) | Class Code<br>(2) | Title<br>(3)                                | Salary Range<br>(in dollars)<br>(4) | Fiscal 2025 Actual Pos.<br>6/30/25<br>(5) | Fiscal 2026 Budgeted Positions<br>(6) | Increment Run -PPE<br>11/23/2025<br>(7) | Fiscal 2027 Budgeted Positions<br>(8) | Annual Salary<br>7/1/26<br>(9) | Increase (Decrease)<br>(Col. 8 less Col. 6)<br>(10) |
|-----------------|-------------------|---|-------------------------------------|---|---------------------------------------|---|---------------------------------------|--------------------------------|---|
| 1               | 2L10              | Administrative Assistant - Non Confidential | 52,007 - 66,856                     | 1   | 1                                     | 1                                       | 1                                     | 68,026                         |   |
| 2               | A600              | Assistant Director                          | 79,000                              | 2   | 4                                     | 3                                       | 3                                     | 237,000                        | (1)   |
| 3               | C048              | Case Manager                                | 69,918                              | 1   |                                       | 1                                       | 1                                     | 69,918                         | 1   |
| 4               | C487              | Coordinator                                 | 57,500 - 61,000                     | 1   |                                       | 2                                       | 2                                     | 118,500                        | 2   |
| 5               | D500              | Director                                    | 85,000                              | 1   | 2                                     | 1                                       | 1                                     | 85,000                         | (1)   |
| 6               | O847              | Outreach Worker                             | 57,193 - 104,401                    | 5   |                                       | 4                                       | 4                                     | 237,931                        | 4   |
| 7               | P042              | Paralegal                                   | 109,250                             | 13  | 15                                    | 12                                      | 15                                    | 965,200                        |   |
| 8               | R551              | Research Analyst                            | 109,250                             | 1   |                                       | 1                                       | 1                                     | 109,250                        | 1   |
| 9               | 7A03              | Semi-Skilled Laborer                        | 42,529 - 46,224                     | 1   | 1                                     | 1                                       | 1                                     | 67,746                         |   |
| 10              | S445              | Special Assistant                           | 86,273                              | 1   | 1                                     |   |                                       |                                | (1)   |
| <b>Total</b>    |                   |   |                                     | <b>27</b>                                 | <b>24</b>                             | <b>26</b>                               | <b>29</b>                             | <b>1,958,571</b>               | <b>5</b>  |

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

|                                 |           |                           |           |
|---------------------------------|-----------|---------------------------|-----------|
| Department<br>District Attorney | No.<br>69 | Program<br>Victim Support | No.<br>10 |
| Fund<br>General                 | No.<br>01 |                           |           |

| Line No. (1) | Class Code (2) | Title (3)                                 | Salary Range (in dollars) (4) | Fiscal 2025 Actual Pos. 6/30/25 (5) | Fiscal 2026 Budgeted Positions (6) | Increment Run -PPE 11/23/25 (7) | Fiscal 2027 Budgeted Positions (8) | Annual Salary 7/1/25 (9) | Inc. (Dec.) (Col. 8 less Col. 6) (10) |
|--------------|----------------|---|-------------------------------|-------------------------------------|------------------------------------|---------------------------------|------------------------------------|--------------------------|---------------------------------------|
| 1            |                | Civilian                                  |                               | 27                                  | 24                                 | 26                              | 29                                 | 1,958,571                | 5                                     |
| 2            |                | Lump Sum                                  |                               |                                     |                                    |                                 |                                    | 10,000                   |                                       |
| 3            |                | FY26 Adjustment for Steps and Longevities |                               |                                     |                                    |                                 |                                    | 1,294                    |                                       |

|                           |  |  |  |    |    |    |    |           |   |
|---------------------------|--|--|--|----|----|----|----|-----------|---|
| Total Gross Requirements  |  |  |  | 27 | 24 | 26 | 29 | 1,969,865 | 5 |
| Plus: Earned Increment    |  |  |  |    |    |    |    | 446       |   |
| Plus: Longevity           |  |  |  |    |    |    |    | 72        |   |
| Less: (Vacancy Allowance) |  |  |  |    |    |    |    | (277,051) |   |
| Total Budget              |  |  |  |    |    |    |    | 1,693,331 |   |

**Summary of Personal Services**

| Line No. (1) | Category (2)           | Fiscal 2025                  |                        | Fiscal 2026            |                           |                                 | Fiscal 2027            |                     | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11) |
|--------------|------------------------|------------------------------|------------------------|------------------------|---------------------------|---------------------------------|------------------------|---------------------|---|--|
|              |                        | Actual Positions 6/30/25 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run -PPE 11/23/25 (7) | Budgeted Positions (8) | Proposed Budget (9) |   |  |
| 1            | Lump Sum               |                              | 5,861                  |                        | 49,880                    |                                 |                        | 10,000              | (39,880)  |  |
| 2            | Full Time - Civilian   | 27                           | 1,848,533              | 24                     | 1,906,415                 | 26                              | 29                     | 1,683,331           | (223,084)   | 5  |
| 4            | Bonus, Gross Adj.      |                              | 1,400                  |                        | 2,750                     |                                 |                        |                     | (2,750)   |  |
| 5            | PT, Temp/Seas, Bd, SCG |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 6            | Overtime - Civilian    |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 8            | Unused Uniform Leave   |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 9            | Shift/Stress           |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 10           | H&L, IOD, LT-Sick      |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 11           |                        |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 12           |                        |                              |                        |                        |                           |                                 |                        |                     |   |  |
| Total        |                        | 27                           | 1,855,794              | 24                     | 1,959,045                 | 26                              | 29                     | 1,693,331           | (265,714)   | 5  |

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2027 OPERATING BUDGET**

**PROGRAM SUMMARY**

|                                 |           |                           |           |
|---------------------------------|-----------|---------------------------|-----------|
| Department<br>District Attorney | No.<br>69 | Program<br>Victim Support | No.<br>10 |
| Fund<br>Grants Revenue          | No.<br>08 |                           |           |

**Summary by Class**

| Class<br>(1) | Description<br>(2)                   | Fiscal 2025<br>Actual<br>Obligations<br>(3) | Fiscal 2026<br>Original<br>Appropriations<br>(4) | Fiscal 2026<br>Estimated<br>Obligations<br>(5) | Fiscal 2027<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|--------------------------------------|---|--|--|--|-------------------------------------|
| 100          | Employee Compensation                |   |  |  |  |                                     |
| a)           | Personal Services                    | 1,522,533                                   | 2,492,500  | 1,817,754                                      | 2,020,000                                | 202,246                             |
| b)           | Employee Benefits                    |   |  |  |  |                                     |
| 200          | Purchase of Services                 | 78,084                                      | 410,000  | 575,000  | 177,000                                  | (398,000)                           |
| 300          | Materials and Supplies               |   | 4,500  |  |  |                                     |
| 400          | Equipment                            | 5,300                                       |  |  |  |                                     |
| 500          | Contributions, Indemnities and Taxes |   |  |  |  |                                     |
| 700          | Debt Service                         |   |  |  |  |                                     |
| 800          | Payments to Other Funds              |   |  |  |  |                                     |
| 900          | Advances and Misc. Payments          |   |  |  |  |                                     |
|              | Total                                | 1,605,917                                   | 2,907,000  | 2,392,754                                      | 2,197,000                                | (195,754)                           |

**Summary of Positions**

| Code<br>(1) | Category<br>(2)      | Actual<br>Positions<br>6/30/25<br>(3) | Fiscal 2026<br>Budgeted<br>Positions<br>(4) | Increment<br>Run<br>PPE 11/23/25<br>(5) | Fiscal 2027<br>Budgeted<br>Positions<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|----------------------|---------------------------------------|---|---|---|-------------------------------------|
| 101         | Full Time - Civilian | 26                                    | 29  | 28                                      | 30  | 1                                   |
| 105         | Full Time - Uniform  |                                       |   |   |   |                                     |
|             | Total                | 26                                    | 29  | 28                                      | 30  | 1                                   |

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

| Description<br>(1)       | Fiscal 2025<br>Actual<br>Revenues<br>(2) | Fiscal 2026<br>Original<br>Budget<br>(3) | Fiscal 2026<br>Estimated<br>Revenues<br>(4) | Fiscal 2027<br>Proposed<br>Budget<br>(5) | Increase<br>or<br>(Decrease)<br>(6) |
|--------------------------|--|--|---|--|-------------------------------------|
| Local (Non-Governmental) |  |  |   |  |                                     |
| Federal                  | 924,746                                  | 2,907,000                                | 2,392,754                                   | 2,197,000                                | (195,754)                           |
| State                    |  |  |   |  |                                     |
| Other Governments        |  |  |   |  |                                     |
| Other Funds of the City  |  |  |   |  |                                     |
| Total                    | 924,746                                  | 2,907,000                                | 2,392,754                                   | 2,197,000                                | (195,754)                           |

71-53F (Program Based Budgeting Version)

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2027 OPERATING BUDGET   |  |  |  | GRANT INFORMATION SUMMARY<br>WITHIN PROGRAM    |  |  |
|---|--|--|--|--|--|--|
| Department<br>District Attorney   |  | No.<br>69  | Program<br>Victim Support                        |  | No.<br>10                                |  |
| Fund<br>Grants Revenue  |  | No.<br>08  |  |  |  |  |
| <i>Funding Sources</i>  |  | Grant Title  |  | Grant Number                                   | Index Code                               |  |
| <input checked="" type="checkbox"/>   | Federal                                    | Advanced Mobile Technology to Enhance Victim Services (AMTEVS) |  | G69654   | 690806                                   |  |
|   | State                                      | Award Period   |  | Type of Grant                                  |  |  |
|   | Other Govt.                                | 10/21/2022 - 9/30/2026   |  | Cost Reimbursement - OVD                       |  |  |
|   | Local (Non-Govt.)                          | <b>Grant Objective</b>   |  |  |  |  |
| <p>The Philadelphia District Attorney's Office (DAO), in collaboration with Utrust (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<br>(1)  | Description<br>(2)                         | Fiscal 2025<br>Actual<br>Obligations<br>(3)                    | Fiscal 2026<br>Original<br>Appropriations<br>(4) | Fiscal 2026<br>Estimated<br>Obligations<br>(5) | Fiscal 2027<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7)          |
| 100 a)  | Personal Services                          | 97,147   | 417,500  | 164,900  | 45,000                                   | (119,900)                                    |
| 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                       |  | 350,000  | 500,000  | 100,000                                  | (400,000)                                    |
| 300   | Materials and Supplies                     |  | 4,500  |  |  |  |
| 400   | Equipment                                  |  |  |  |  |  |
| 500   | Contributions, Indemnities and Taxes       |  |  |  |  |  |
| 800   | Payments to Other Funds                    |  |  |  |  |  |
| 900   | Advances and Misc. Payments                |  |  |  |  |  |
|   | Total                                      | 97,147   | 772,000  | 664,900  | 145,000                                  | (519,900)                                    |
| <b>Summary by Funding Source</b>  |  |  |  |  |  |  |
| Code<br>(1)   | Category<br>(2)                            | Fiscal 2025<br>Actual<br>Revenues<br>(3)                       | Fiscal 2026<br>Original<br>Budget<br>(4)         | Fiscal 2026<br>Estimated<br>Revenues<br>(5)    | Fiscal 2027<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7)          |
| 100   | Federal                                    | 105,185  | 772,000  | 664,900  | 145,000                                  | (519,900)                                    |
| 200   | State                                      |  |  |  |  |  |
| 300   | Other Governments                          |  |  |  |  |  |
| 400   | Local (Non-Governmental)                   |  |  |  |  |  |
|   | Total                                      | 105,185  | 772,000  | 664,900  | 145,000                                  | (519,900)                                    |
| <b>Summary of Positions</b>   |  |  |  |  |  |  |
| Code<br>(1)   | Category<br>(2)                            | Actual Pos.<br>6/30/25<br>(3)                                  | Fiscal 2026<br>Budgeted Pos.<br>(4)              | Incr. Run<br>PPE 11/23/25<br>(5)               | Fiscal 2027<br>Budgeted Pos.<br>(6)      | Inc. / (Dec.)<br>(Col. 6 less Col. 4)<br>(7) |
| 101   | Full Time - Civilian                       | 1  | 1  | 2  | 2  | 1  |
| 105   | Full Time - Uniform                        |  |  |  |  |  |
|   | Total                                      | 1  | 1  | 2  | 2  | 1  |

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2027 OPERATING BUDGET   |  |                                      |   | GRANT INFORMATION SUMMARY<br>WITHIN PROGRAM |                                   |                                       |  |
|---|--|--------------------------------------|---|---|-----------------------------------|---------------------------------------|--|
| Department<br>District Attorney   |  | No.<br>69                            | Program<br>Victim Support                 |   | No.<br>10                         |                                       |  |
| Fund<br>Grants Revenue  |  | No.<br>08                            |   |   |                                   |                                       |  |
| <i>Funding Sources</i>  |  | Grant Title                          |   | Grant Number                                | Index Code                        |                                       |  |
| <input checked="" type="checkbox"/>   | Federal                                    | Philadelphia CARES                   |   | G69651                                      | 690588                            |                                       |  |
|   | State                                      | Award Period                         |   | Type of Grant                               |                                   |                                       |  |
|   | Other Govt.                                | 10/1/2026 - 9/30/2027                |   | 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 2025<br>Actual<br>Obligations | Fiscal 2026<br>Original<br>Appropriations | Fiscal 2026<br>Estimated<br>Obligations     | Fiscal 2027<br>Proposed<br>Budget | Increase<br>or<br>(Decrease)          |  |
| (1)   | (2)  | (3)                                  | (4)                                       | (5)   | (6)                               | (7)                                   |  |
| 100 a)  | Personal Services                          | 288,089                              | 375,000                                   | 325,000                                     | 325,000                           |                                       |  |
| 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                       | 78,084                               | 60,000                                    | 75,000                                      | 77,000                            | 2,000                                 |  |
| 300   | Materials and Supplies                     |                                      |   |   |                                   |                                       |  |
| 400   | Equipment                                  | 5,300                                |   |   |                                   |                                       |  |
| 500   | Contributions, Indemnities and Taxes       |                                      |   |   |                                   |                                       |  |
| 800   | Payments to Other Funds                    |                                      |   |   |                                   |                                       |  |
| 900   | Advances and Misc. Payments                |                                      |   |   |                                   |                                       |  |
|   | Total                                      | 371,473                              | 435,000                                   | 400,000                                     | 402,000                           | 2,000                                 |  |
| <b>Summary by Funding Source</b>  |  |                                      |   |   |                                   |                                       |  |
| Code  | Category                                   | Fiscal 2025<br>Actual<br>Revenues    | Fiscal 2026<br>Original<br>Budget         | Fiscal 2026<br>Estimated<br>Revenues        | Fiscal 2027<br>Proposed<br>Budget | Increase<br>or<br>(Decrease)          |  |
| (1)   | (2)  | (3)                                  | (4)                                       | (5)   | (6)                               | (7)                                   |  |
| 100   | Federal                                    | 343,536                              | 435,000                                   | 400,000                                     | 402,000                           | 2,000                                 |  |
| 200   | State                                      |                                      |   |   |                                   |                                       |  |
| 300   | Other Governments                          |                                      |   |   |                                   |                                       |  |
| 400   | Local (Non-Governmental)                   |                                      |   |   |                                   |                                       |  |
|   | Total                                      | 343,536                              | 435,000                                   | 400,000                                     | 402,000                           | 2,000                                 |  |
| <b>Summary of Positions</b>   |  |                                      |   |   |                                   |                                       |  |
| Code  | Category                                   | Actual Pos.<br>6/30/25               | Fiscal 2026<br>Budgeted Pos.              | Incr. Run<br>PPE 11/23/25                   | Fiscal 2027<br>Budgeted Pos.      | Inc. / (Dec.)<br>(Col. 6 less Col. 4) |  |
| (1)   | (2)  | (3)                                  | (4)                                       | (5)   | (6)                               | (7)                                   |  |
| 101   | Full Time - Civilian                       | 4                                    | 5   | 5   | 5                                 |                                       |  |
| 105   | Full Time - Uniform                        |                                      |   |   |                                   |                                       |  |
|   | Total                                      | 4                                    | 5   | 5   | 5                                 |                                       |  |

|  |   |
|--|---|
| <b>CITY OF PHILADELPHIA<br/>BUDGET OFFICE<br/>FISCAL 2027 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY<br/>WITHIN PROGRAM</b> |
|--|---|

|                                 |           |                           |           |
|---------------------------------|-----------|---------------------------|-----------|
| Department<br>District Attorney | No.<br>69 | Program<br>Victim Support | No.<br>10 |
| Fund<br>Grants Revenue          | No.<br>08 |                           |           |

|   |                        |                           |            |
|---|------------------------|---------------------------|------------|
| <i>Funding Sources</i>                      | Grant Title            | Grant Number              | Index Code |
| <input checked="" type="checkbox"/> Federal | RASA                   | G69512                    | 690608     |
| <input type="checkbox"/> State              | Award Period           | Type of Grant             |            |
| <input type="checkbox"/> Other Govt.        | 1/1/2026 - 12/31/2026  | Cost Reimbursement - PCCD |            |
| <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 2025<br>Actual<br>Obligations | Fiscal 2026<br>Original<br>Appropriations | Fiscal 2026<br>Estimated<br>Obligations | Fiscal 2027<br>Proposed<br>Budget | Increase<br>or<br>(Decrease) |
|--------|--|--------------------------------------|---|---|-----------------------------------|------------------------------|
| (1)    | (2)  | (3)                                  | (4)                                       | (5)                                     | (6)                               | (7)                          |
| 100 a) | Personal Services                          | 953,765                              | 1,400,000                                 | 1,119,270                               | 1,400,000                         | 280,730                      |
| 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  |  | 953,765                              | 1,400,000                                 | 1,119,270                               | 1,400,000                         | 280,730                      |

**Summary by Funding Source**

| Code  | Category                 | Fiscal 2025<br>Actual<br>Revenues | Fiscal 2026<br>Original<br>Budget | Fiscal 2026<br>Estimated<br>Revenues | Fiscal 2027<br>Proposed<br>Budget | Increase<br>or<br>(Decrease) |
|-------|--------------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|------------------------------|
| (1)   | (2)                      | (3)                               | (4)                               | (5)                                  | (6)                               | (7)                          |
| 100   | Federal                  | 396,209                           | 1,400,000                         | 1,119,270                            | 1,400,000                         | 280,730                      |
| 200   | State                    |                                   |                                   |                                      |                                   |                              |
| 300   | Other Governments        |                                   |                                   |                                      |                                   |                              |
| 400   | Local (Non-Governmental) |                                   |                                   |                                      |                                   |                              |
| Total |                          | 396,209                           | 1,400,000                         | 1,119,270                            | 1,400,000                         | 280,730                      |

**Summary of Positions**

| Code  | Category             | Actual Pos.<br>6/30/25 | Fiscal 2026<br>Budgeted Pos. | Incr. Run<br>PPE 11/23/25 | Fiscal 2027<br>Budgeted Pos. | Inc. / (Dec.)<br>(Col. 6 less Col. 4) |
|-------|----------------------|------------------------|------------------------------|---------------------------|------------------------------|---------------------------------------|
| (1)   | (2)                  | (3)                    | (4)                          | (5)                       | (6)                          | (7)                                   |
| 101   | Full Time - Civilian | 18                     | 20                           | 18                        | 20                           |                                       |
| 105   | Full Time - Uniform  |                        |                              |                           |                              |                                       |
| Total |                      | 18                     | 20                           | 18                        | 20                           |                                       |

|  |   |
|--|---|
| <b>CITY OF PHILADELPHIA<br/>BUDGET OFFICE<br/>FISCAL 2027 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY<br/>WITHIN PROGRAM</b> |
|--|---|

|                                 |           |                           |           |
|---------------------------------|-----------|---------------------------|-----------|
| Department<br>District Attorney | No.<br>69 | Program<br>Victim Support | No.<br>10 |
| Fund<br>Grants Revenue          | No.<br>08 |                           |           |

|   |                                       |  |                      |
|---|---------------------------------------|--|----------------------|
| <i>Funding Sources</i>                      | Grant Title<br>VOJO                   | Grant Number<br>G69457                     | Index Code<br>690574 |
| <input checked="" type="checkbox"/> Federal |                                       |  |                      |
| <input type="checkbox"/> State              | Award Period<br>1/1/2026 - 12/31/2026 | Type of Grant<br>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 2025<br>Actual<br>Obligations | Fiscal 2026<br>Original<br>Appropriations | Fiscal 2026<br>Estimated<br>Obligations | Fiscal 2027<br>Proposed<br>Budget | Increase<br>or<br>(Decrease) |
|--------|--|--------------------------------------|---|---|-----------------------------------|------------------------------|
| (1)    | (2)  | (3)                                  | (4)                                       | (5)                                     | (6)                               | (7)                          |
| 100 a) | Personal Services                          | 183,532                              | 300,000                                   | 208,584                                 | 250,000                           | 41,416                       |
| 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                                      | 183,532                              | 300,000                                   | 208,584                                 | 250,000                           | 41,416                       |

**Summary by Funding Source**

| Code | Category                 | Fiscal 2025<br>Actual<br>Revenues | Fiscal 2026<br>Original<br>Budget | Fiscal 2026<br>Estimated<br>Revenues | Fiscal 2027<br>Proposed<br>Budget | Increase<br>or<br>(Decrease) |
|------|--------------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|------------------------------|
| (1)  | (2)                      | (3)                               | (4)                               | (5)                                  | (6)                               | (7)                          |
| 100  | Federal                  | 79,816                            | 300,000                           | 208,584                              | 250,000                           | 41,416                       |
| 200  | State                    |                                   |                                   |                                      |                                   |                              |
| 300  | Other Governments        |                                   |                                   |                                      |                                   |                              |
| 400  | Local (Non-Governmental) |                                   |                                   |                                      |                                   |                              |
|      | Total                    | 79,816                            | 300,000                           | 208,584                              | 250,000                           | 41,416                       |

**Summary of Positions**

| Code | Category             | Actual Pos.<br>6/30/25 | Fiscal 2026<br>Budgeted Pos. | Incr. Run<br>PPE 11/23/25 | Fiscal 2027<br>Budgeted Pos. | Inc. / (Dec.)<br>(Col. 6 less Col. 4) |
|------|----------------------|------------------------|------------------------------|---------------------------|------------------------------|---------------------------------------|
| (1)  | (2)                  | (3)                    | (4)                          | (5)                       | (6)                          | (7)                                   |
| 101  | Full Time - Civilian | 3                      | 3                            | 3                         | 3                            |                                       |
| 105  | Full Time - Uniform  |                        |                              |                           |                              |                                       |
|      | Total                | 3                      | 3                            | 3                         | 3                            |                                       |