

CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

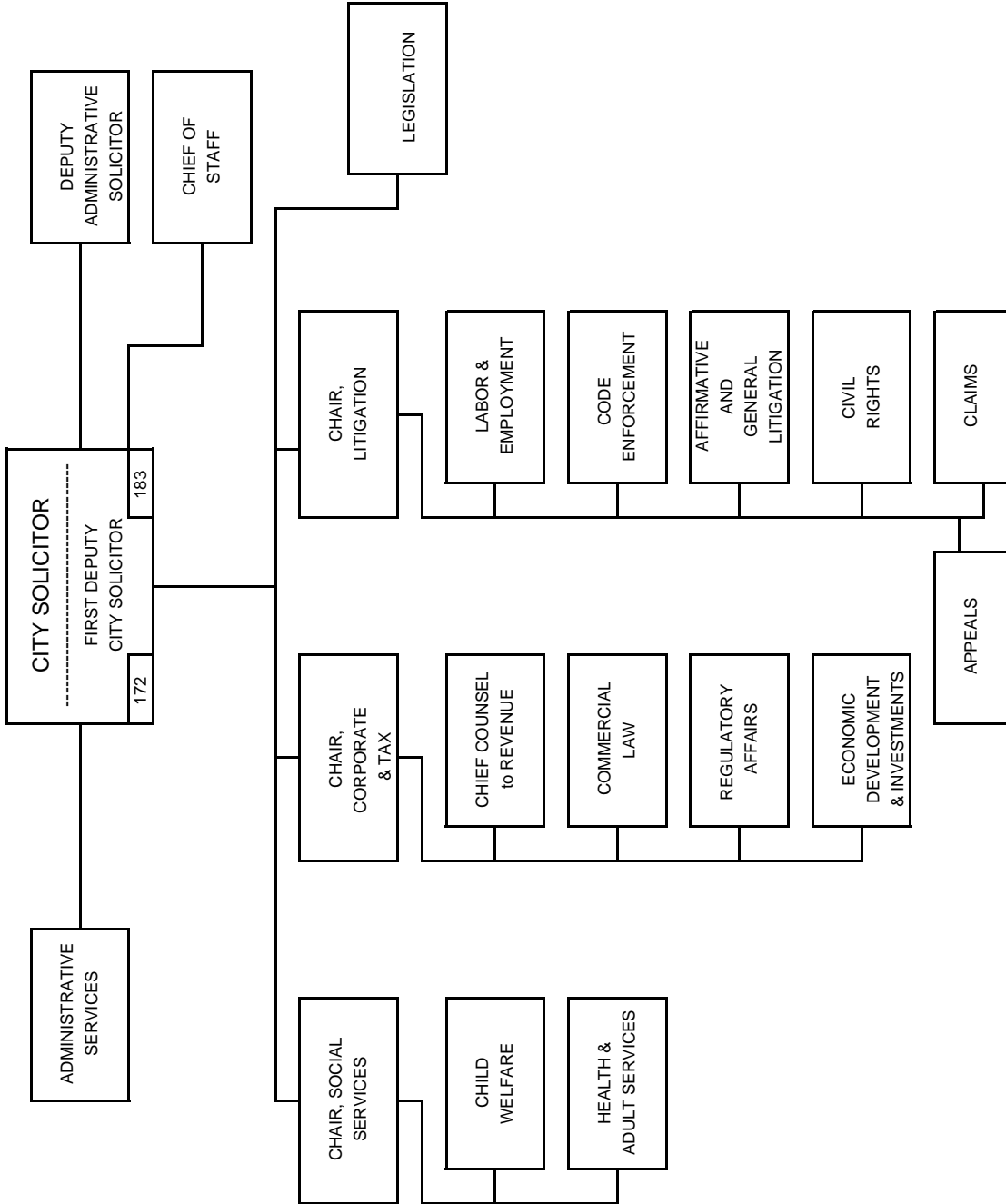
FISCAL 2019 OPERATING BUDGET

Department

Law

No.

44



FY19 PROPOSED BUDGET	
ORGANIZATION	
FY18 FILLED POS. 11/17	172
FY19 BUDGETED POSITIONS	183

71-53A

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2019 OPERATING BUDGET

Department								No.
Law								44
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2017 Actual Obligations (5)	Fiscal 2018 Original Appropriation (6)	Fiscal 2018 Estimated Obligations (7)	Fiscal 2019 Proposed Budget (8)	Increase or (Decrease) (9)
010	GENERAL OPERATING FUND	100	Employee Compensation					
		a)	Personal Services	8,085,037	8,484,481	8,411,840	8,663,318	251,478
		b)	Employee Benefits					
		200	Purchase of Services	7,887,866	7,010,034	6,579,170	6,579,170	
		300	Materials and Supplies	201,974	211,185	201,185	211,185	10,000
		400	Equipment	39,516	37,491	23,491	37,491	14,000
		500	Contributions, etc.	251,339				
		800	Payments to Other Funds					
		Total		16,465,732	15,743,191	15,215,686	15,491,164	275,478
020	WATER OPERATING FUND	100	Employee Compensation					
		a)	Personal Services	2,369,449	2,506,206	2,506,206	2,506,206	
		b)	Employee Benefits					
		200	Purchase of Services	166,099	691,614	691,614	691,614	
		300	Materials and Supplies	27,214	30,000	30,000	30,000	
		400	Equipment	9,255	13,010	13,010	13,010	
		500	Contributions, etc.					
	800	Payments to Other Funds						
		Total		2,572,017	3,240,830	3,240,830	3,240,830	
080	GRANTS REVENUE FUND	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	500,000			200,000	200,000
		300	Materials and Supplies					
		800	Payments to Other Funds					
		Total		500,000			200,000	200,000
090	AIRPORT OPERATING FUND	100	Employee Compensation					
		a)	Personal Services	1,082,224	1,563,803	1,563,803	1,563,803	
		b)	Employee Benefits					
		200	Purchase of Services	431,578				
		300	Materials and Supplies	17,050				
		400	Equipment	6,773				
		500	Contributions, etc.					
	800	Payments to Other Funds						
		Total		1,537,625	1,563,803	1,563,803	1,563,803	
100	COMMUNITY DEVELOPMENT FUND	100	Employee Compensation					
		a)	Personal Services	144,489	195,573	195,573	195,573	
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
	800	Payments to Other Funds						
		Total		144,489	195,573	195,573	195,573	
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	11,681,199	12,750,063	12,677,422	12,928,900	251,478
		b)	Employee Benefits					
		200	Purchase of Services	8,985,543	7,701,648	7,270,784	7,470,784	200,000
		300	Materials and Supplies	246,238	241,185	231,185	241,185	10,000
		400	Equipment	55,544	50,501	36,501	50,501	14,000
		500	Contributions, etc.	251,339				
	800	Payments to Other Funds						
		Total		21,219,863	20,743,397	20,215,892	20,691,370	475,478

CITY OF PHILADELPHIA

**DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS**

FISCAL 2019 OPERATING BUDGET

Department						No.
Law						44
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<u>GENERAL FUND</u>						
DC#33 PAY INCREASE	16,478					16,478
HIPPA COMPLIANCE MANAGER	75,000					75,000
ASST CITY SOLICITOR - COMM LAW	60,000					60,000
LEGAL ASST - ECON DEV	40,000					40,000
ASST CITY SOLICITOR - ADMIN	60,000					60,000
RESTORE FY18 TARGET BUDGET REDUCTION			24,000			24,000
TOTAL	251,478		24,000			275,478
<u>GRANTS FUND</u>						
LITIGATION SUPPORT		200,000				200,000

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department Law	No. 44
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Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/17	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		244,984		241,476			401,265		159,789
2	Full Time - Civilian	172	11,356,191	176	12,251,573	172	183	12,436,528	7	184,955
3	Bonus, Gross Adj.		12,717		40,000			45,000		5,000
4	PT, Temp/Seas, Bd , SCG		67,102		80,403			45,507		(34,896)
5	Overtime - Civilian		204		63,970			600		(63,370)
6	Holiday Overtime - Civilian									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		172	11,681,199	176	12,677,422	172	183	12,928,900	7	251,478

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

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

C. Summary by Object Classification - General Fund

1	Lump Sum		152,426		200,000			184,762		(15,238)
2	Full Time - Civilian	125	7,909,968	120	8,161,740	119	129	8,428,456	9	266,716
3	Bonus, Gross Adj.		10,726		40,000			40,000		
4	PT, Temp/Seas, Bd , SCG		11,917		10,000			10,000		(0)
5	Overtime - Civilian				100			100		
6	Holiday Overtime - Civilian									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		125	8,085,037	120	8,411,840	119	129	8,663,318	9	251,478

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

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

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS
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Department Law	No. 44	Program Legal Services	No. AA
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Program Description

The Legal Services program as presented here contains department-wide General Fund activity for FY 2017 and FY 2018. FY 2019 is presented in the new Law Department Programs following the Legal Services program.

Program Objectives

To provide legal representation for the City of Philadelphia.

Performance Measures

Measure No. (1)	Description (2)	Fiscal 2017 Year-End (3)	Fiscal 2018 Target (4)	Fiscal 2018 Year-to-Date 11/30/17 (5)	Fiscal 2018 Year-End Estimate (6)	Fiscal 2019 Target (7)

Comments:

Comments:

Comments:

Comments:

Comments:

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	16,465,732	15,743,191	15,215,686		(15,215,686)
Total		16,465,732	15,743,191	15,215,686		(15,215,686)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2018 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	125	120	119		(120)
Total Full Time		125	120	119		(120)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS (CONTINUED)
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Department Law	No. 44	Program Legal Services	No. AA
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Selected Associated Non-Tax Revenues by Fund						
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Fund No. (1)	Fund (2)	Fiscal 2017 Actual Revenues (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimate (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	1,098,898	800,000	1,000,000		(1,000,000)

Selected Associated Capital Projects						
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Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Bdgt (All Other Sources) (7)

Selected Associated Operating Costs						
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Dept. Where Appropriated (1)	Description (2)	Fiscal 2017 Calculated Obligations (3)	Fiscal 2018 Calculated Appropriations (4)	Fiscal 2018 Calculated Obligations (5)	Fiscal 2019 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	3,525,076	3,699,234	3,667,562		(3,667,562)
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2019 OPERATING BUDGET	

Department Law	No. 44	Program Legal Services	No. AA
Fund General	No. 010		

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	8,085,037	8,484,481	8,411,840		(8,411,840)
b)	Employee Benefits					
200	Purchase of Services	7,887,866	7,010,034	6,579,170		(6,579,170)
300	Materials and Supplies	201,974	211,185	201,185		(201,185)
400	Equipment	39,516	37,491	23,491		(23,491)
500	Contributions, Indemnities and Taxes	251,339				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	16,465,732	15,743,191	15,215,686		(15,215,686)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	125	120	119		(119)
105	Full Time - Uniform					
	Total	125	120	119		(119)

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2017 Actual Revenues (2)	Fiscal 2018 Original Budget (3)	Fiscal 2018 Estimate (4)	Fiscal 2019 Proposed Budget (5)	Increase or (Decrease) (6)
Local	1,098,898	800,000	1,000,000		(1,000,000)
Federal					
State					
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Law	44	Legal Services	AA
Fund	No.		
General	010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A065	ADMINISTRATIVE SERVICES DIRECTOR	\$82,500	1	1	1			(1)
2	A078	ADMINISTRATIVE SVC SPECIALIST	\$40,250	1	1	1			(1)
3	2L01	ADMINISTRATIVE TECHNICIAN	\$41,547 - \$43,618	4	2	4			(2)
4	A451	ASSISTANT CITY SOLICITOR	\$50,867 - \$65,958	27	29	21			(29)
5	A602	ASST DIR FOR ADMINISTRATIVE SVCS	\$70,500	1	1	1			(1)
6	C089	CHAIR. ADMINSTRATIVE LAW	\$138,000	1		1			
7	C130	CHIEF DEP-CITY SOLICITOR-LITIGATION	\$102,335 - \$130,323	7	7	6			(7)
8	C157	CHIEF OF STAFF	\$80,664	1	1	1			(1)
9	C195	CITY SOLICITOR	\$175,000	1	1	1			(1)
10	C215	CLAIMS COORDINATOR	\$45,178	1	1	1			(1)
11	1A22	CLERICAL SUPERVISOR 2	\$40,708 - \$44,533			1			
12	C252	CLERK 2	\$30,962- \$35,101	2	2	2			(2)
13	C253	CLERK 3	\$38,333 - \$41,355	5	3	4			(3)
14	C302	CLERK TYPIST 2	\$30,060 - \$34,101	6	7	5			(7)
15	C456	CONTRACTS MANAGER	\$60,000	1	1	1			(1)
16	D059	DATA SERVICE SUPPORT CLERK	\$33,418 - \$36,323	1	1	4			(1)
17	2H12	DEPARTMENTAL HR MGR 2	\$62,578 - \$80,457	1	1	1			(1)
18	D210	DEPUTY ADMIN SOLICITOR	\$142,140		1				(1)
19	D210	DEPUTY CITY SOLICITOR	\$63,808 - \$93,305	23	21	23			(21)
20	D580	DIVISONAL DEPUTY CITY SOLICITOR	\$84,276 - \$122,699	6	5	7			(5)
21	1A20	EXECUTIVE SECRETARY	\$39,087 - \$44,020	1	3	1			(3)
22	F365	FIRST DEPUTY CITY SOLICITOR	\$150,000	1	1	1			(1)
23	L024	LABORER	\$30,962 - \$33,476	2	2	2			(2)
24	L153	LEGAL ASSISTANT	\$28,456 - \$52,371	11	10	11			(10)
25	S217	LEGAL ASSISTANT SUPERVISOR	\$45,000 - \$64,682	3	3	3			(3)
26	S201	SENIOR ATTORNEY	\$84,276 - \$130,323	13	11	12			(11)
27	L153	SENIOR LEGAL ASSISTANT	\$47,204 - \$59,595	1	1	1			(1)
28	1A42	WORD PROCESSING SPECIALIST 2	\$36,948 - \$37,548	3	3	2			(3)
		TOTAL		125	120	119			(120)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Law	No. 44	Program Legal Services	No. AA
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		125	120	119			(120)
Total Gross Requirements				125	120	119			(120)
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request									

Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		152,426		200,000				(200,000)	
2	Full Time - Civilian	125	7,909,968	120	8,161,740	119			(8,161,740)	(120)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		10,726		40,000				(40,000)	
5	PT, Temp/Seas, Bd, SCG		11,917		10,000				(10,000)	
6	Overtime - Civilian				100				(100)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		125	8,085,037	120	8,411,840	119			(8,411,840)	(120)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

**SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM**

Department		No.	Program			No.
Law		44	Legal Services			AA
Fund		No.				
General		010				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	587				
209	Telephone & Communication	327	200	320		320
210	Postal Services	490	2,000	881		881
211	Transportation	26,822	16,797	16,797		16,797
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	14,233	3,000	3,000		3,000
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	1,826	728	728		728
231	Overtime Meals	2,035	807	807		807
240	Advertising & Promotional Activities	2,000	750	750		750
250	Professional Services	2,750,007	1,855,198	1,856,197		1,715,197
251	Professional Svcs. - Information Technology	202,068	160,000	160,000		160,000
252	Accounting & Auditing Services					
253	Legal Services	3,724,457	3,899,488	3,745,268		3,763,625
254	Mental Health & Intellectual Disability Services					
255	Dues	58,705	40,000	40,000		40,001
256	Seminar & Training Sessions	63,149	90,000	90,000		89,999
257	Architectural & Engineering Services	92,642	180,000	25,000		25,000
258	Court Reporters	678,609	425,000	309,603		425,999
259	Arbitration Fees	159,472	225,000	225,000		225,000
260	Repair & Maintenance Charges	21,452	14,748	14,748		14,748
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		1,478	1,478		1,478
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees	120	5,840	5,840		5,840
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	88,865	89,000	82,753		89,000
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		7,887,866	7,010,034	6,579,170		6,579,170

CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2019 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department		No.	Program		No.	
Law		44	Legal Services		AA	
Fund		No.				
General		010				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	111,447	85,488	85,488		(85,488)
305	Building & Construction	63	63	63		(63)
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	552	552	552		(552)
309	Cordage & Fibers					
310	Electrical & Communication	69	70	70		(70)
311	General Equipment & Machinery		2,564	2,564		(2,564)
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	2,564				
320	Office Materials & Supplies	46,719	50,000	50,000		(50,000)
322	Small Power Tools & Hand Tools	640	518	518		(518)
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,922	21,930	21,930		(21,930)
325	Printing	37,998	50,000	40,000		(40,000)
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	201,974	211,185	201,185		(201,185)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	9,018	24,018	10,018		(10,018)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	135	135	135		(135)
428	Vehicles					
430	Furniture & Furnishings	30,363	13,338	13,338		(13,338)
499	Other Equipment (not otherwise classified)					
	Total	39,516	37,491	23,491		(23,491)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

**SCHEDULE 500 - 700 - 800 - 900
BY PROGRAM**

Department		No.	Program		No.	
Law		44	Legal Services		AA	
Fund		No.				
General		010				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<i>Schedule 500 - Contributions, Indemnities & Taxes</i>						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
589	Other Miscellaneous	168,951				
0589N	Other Misc Claims	1,006				
568	Indemnity Claims	45,000				
584	Employee Claims-Not Workman Comp	36,383				
	Total	251,339				
<i>Schedule 700 - Debt Services</i>						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
<i>Schedule 800 - Payments to Other Funds</i>						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	Total					
<i>Schedule 900 - Advances and Other Miscellaneous Payments</i>						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2019 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

Department Law	No. 44	Program Legal Services	No. AA
Fund General	No. 010		

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	7,607,255	6,744,686	6,321,068		(6,321,068)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	A-1 APPRAISERS LLC	11,187		10,000		APPRAISALS
0250	ABSO	5,000				BACKGROUND CHECKS
0250	ADVANCE DETECTIVE BUREAU INC.	2,381	10,000	10,000		REAL ESTATE APPRAISERS
0250	AMERICAN LEGAL PUBLISHING CORP		5,800	5,800		EDIT PHILA HOME RULE CHARTER
0250	AON CONSULTING	120,000	120,000	50,000		HEALTH BENEFIT CONS.
0250	B&R SERVICES FOR PROFESIONALS INC	38,000	20,000	29,000		DELIVERY OF SUBPEONAS
0250	CENTER CITY LEGAL REPRODUCTIONS INC	120,000	100,000	215,000		COPYING SERVICES
0250	CHRISTIE SULLIVAN	100,000				CIVIL RIGHTS CLAIMS
0250	ECONSULT CORPORATION			50,000		CONSULT CITY WAGE EQUITY
0250	EMPLOYERS EDGE LLC	44,276	22,138	63,985		PROCESS UNEMPL CLAIMS
0250	EXAM WORKS CLINICAL SOLUTIONS LLC	15,000	15,000	15,000		PREVIOUSLY GOULD & LAMB
0250	GENEVA WORLDWIDE	464				LANGUAGE ACCESS SVCS
0250	H.J. SWEENEY ASSOCIATES	10,000				INVESTIGATIVE CONSULTANT
0250	IT'S DONE! COURIER	10,000	10,000	6,790		COURIER SERVICES
0250	KINNAMON GROUP			80,000		VISITATION VERIFICATION
0250	LEVIT & JAMES, INC	3,630	3,630			SOFTWARE MAINTENANCE
0250	NICHOLAS SCHARFF MD MPH	10,000	50,000			APPRAISALS
0250	ONE ATLANTIC VALUATIONS LLC	10,000				APPRAISALS
0250	PHILADELPHIA WRIT SERVICE INC.	200,000	200,000			WRIT SERVICES
0250	RAYMOND F. PATTERSON MD	35,000	50,000			HEALTH SVCS-PRISON INMATES
0250	RCDH OF PENNSYLVANIA INC.	185,994	70,994	100,000		APPRAISALS
0250	SHARON SULETA EQUIRE	70,000				COUNSEL ADJ BOARD & COMM
0250	STERLING INFOSYSTEMS INC.	6,500	5,000			PRE EMPLOYMENT BACKGROUND
0250	SUPERIOR MOVING & STORAGE	9,000				FURNITURE MOVING SERVICES
0250	THE BETTINGER COMPANY	1,434		14,516		TEMPORARY EMPLOYMENT
0250	THE DETECTIVES PRIVATE INVESTIGATORS	100,000	75,000	100,000		ANNUAL 5-YEAR AVERAGE
0250	T2C LTD	127,668	120,000	92,273		SUBPOENAS & COMPLAINTS
0250	U S FACILITIES INC	3,929	8,659			RENOVATION OF OFFICE SPACE
0250	UNITED STATES POSTAL SERVICE	24,700				COURIER SERVICES
0250	WESTERN CORRECTIONAL CONSULTANTS, LLC			50,000		PHYSICIAN PRISON MONITOR
0250	VENDOR TO BE DETERMINED		16,000	16,000		VARIOUS DELIVERY SERVICES
0250	VENDOR TO BE DETERMINED		54,000	54,000		VARIOUS LEGAL FILING FEES
0250	VENDOR TO BE DETERMINED		848,977	702,833		VARIOUS EXPERT WITNESSES
0250	VENDOR TO BE DETERMINED		50,000	50,000		SUBPOENA SERVICES
0250	VENDOR TO BE DETERMINED	1,485,844		140,999		OTHER SERVICES
		2,750,007	1,855,198	1,856,197		

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2019 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

Department Law	No. 44	Program Legal Services	No. AA
Fund General	No. 010		

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	See Preceding Page				
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0251	ACUMEN GROUP INCORPORATED	100,000	25,000	45,000		VARIOUS ONLINE RESEARCH CLAIMS MONO-LINE PUBLIC INFORMATION DATABASE PUBLIC INFORMATION DATABASE VARIOUS ONLINE RESEARCH VARIOUS ONLINE RESEARCH
0251	AMERICAN INSURANCE SERVICES GROUP	10,999				
0251	PACER	49,907				
0251	TRANSUNION RISK			18,240		
0251	VENDOR TO BE DETERMINED		77,000	81,760		
0251	WEST PUBLISHING CORPORTATION	41,162	58,000	15,000		
		202,068	160,000	160,000		
0257	VENDOR TO BE DETERMINED	92,642	180,000	25,000		VARIOUS ARCH & ENG SERVICES
0258	PRECISION REPORTING INCORPORATED	74,604	100,000	28,000		VARIOUS COURT REPORTERS VARIOUS COURT REPORTERS VARIOUS COURT REPORTERS VARIOUS COURT REPORTERS
0258	STREHLOW & ASSOCIATES INC.	38,915	50,000	41,000		
0258	SUMMIT COURT REPORTING INCORPORATED	40,672	30,000	15,603		
0258	VENDOR TO BE DETERMINED	524,418	245,000	225,000		
0259	VENDOR TO BE DETERMINED	159,472	225,000	225,000		VARIOUS ARBITRATORS

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Law		44	Legal Services		AA	
Fund		No.				
General		010				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	See Preceding Page				
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0253	AHMAD & ZAFFARESE LLC					LABOR & EMPLOYMENT
0253	AON CONSULTING	83,412	47,492	50,000		LABOR & EMPLOYMENT
0253	ARCHER & GREINER	5,895	120,000	20,000		GENERAL LITIGATION
0253	BALLARD SPAHR ANDREWS & INGERSOLL	391,109	306,000	484,206		LABOR & EMPLOYMENT
0253	BENNETT, BRICKLIN & SALTZBURG LLC	3,128	50,000	20,000		CIVIL RIGHTS
0253	BEST BEST & KRIEGER LLP	428	15,000	15,000		TELECOMMUNICATION COUNSEL
0253	BOWMAN & PARTNERS LLP		50,000			GENERAL LITIGATION
0253	BRAD V. SHUTTLEWORTH			8,500		INVESTIGATIVE MATTERS
0253	BRADFORD A. RICHMAN	55,000	50,000	40,000		GUN PERMIT HEARINGS
0253	BUCHANAN INGERSOLL & ROONEY PC	9,022		55,000		BANKRUPTCY/HEALTHCARE
0253	CEDRONE & MANCANO, LLC	3,443	8,000	4,000		GENERAL LITIGATION
0253	CHAMBERLAIN, HRDLICKA, WHITE, WILLIAMS &	519,511	100,000	200,000		PHILA BEV. TAX LITIGATION
0253	CHRISTIE PABARUE MORTENSEN & YOUNG	77,042	30,000			CIVIL RIGHTS
0253	CLARK HILL PLC	71,753	75,000	30,000		LABOR & EMPLOYMENT
0253	COZEN & O'CONNOR			100,000		LABOR & EMPLOYMENT
0253	DILWORTH PAXSON LLP	4,692	40,000			PENSION MATTERS
0253	ECKERT	29,963	30,000	15,000		INVESTIGATIVE MATTERS
0253	FINEMAN KREKSTEIN & HARRIS			85,000		INVESTIGATIVE MATTERS
0253	HANGLEY ARONCHICK SEGAL & PUDLIN	800,000	100,000	300,000		PHILA BEV. TAX LITIGATION
0253	HIGH SWARTZ LLP	10,000	10,000			INVESTIGATIVE MATTERS
0253	JACOBS KIVITZ & DRAKE LLC	3,060	3,000			INVESTIGATIVE MATTERS
0253	KUTAK ROCK LLP	44,384	50,499			INVESTIGATIVE MATTERS
0253	LANGSAM STEVENS SILVER & HOLLAENDER LLP	24,523	40,000	100,000		ENVIRONMENTAL LITIGATION
0253	LAW OFFICES OF ANGIE HALIM, LLC		30,000			INVESTIGATIVE MATTERS
0253	MARJORIE STERN JACOBS ESQ.	32,496	50,000	30,000		EMINENT DOMAIN MATTERS
0253	MARSHALL DENNEHEY WARNER COLEMAN AND	555,363	324,663	160,008		CIVIL RIGHTS MATTERS
0253	MCMONAGLE, PERRI AND MCHUGH		50,000			INVESTIGATIVE MATTERS
0253	PEPPER HAMILTON LLP	124,999	75,000			HOME RULE CHARTER LITIGATION
0253	MORGAN LEWIS	270,382	350,000			INVESTIGATIVE MATTERS
0253	PIETRAGALLO GORDON ALFANO BOSICK & RASP	116,296	80,000	50,000		GENERAL LITIGATION
0253	SALAMAN GRAYSON PC	65,000	50,000	70,000		RECOVERIES
0253	SCHNADER HARRISON SEGAL LEWIS LLP	77,286	135,000			GALLERY TRANSACTION
0253	SHARON SULETA ESQUIRE	174,700	80,000	130,000		ZONING BOARD COUNSEL
0253	SPECTOR GADON & ROSEN P.C.	5,670	30,000			LABOR & EMPLOYMENT
0253	STRADLEY RONON STEVENS & YOUNG, LLP	124,476	155,000	115,000		LABOR & EMPLOYMENT
0253	WELSH & RECKER PC	41,428		7,000		GENERAL LITIGATION
0253	VENDOR TO BE DETERMINED		1,364,834	1,674,910		VARIOUS OUTSIDE COUNSEL
		3,724,457	3,899,488	3,763,624		

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program			No.	
Law	44	Social Services			BB	
Program Description						
This program includes the Child Welfare Unit, which represents the Department of Human Services (DHS) in dependency child welfare hearings, termination of parental rights hearings, guardianship hearings, and administrative appeal hearings. This program also includes the Health and Adult Services Unit, which supports the missions of the Department of Public Health (DPH), the Department of Behavioral Health and Intellectual disAbility Services (DBHIDS), and the Office of Homeless Services (OHS). The Health Insurance Portability and Accountability Act (HIPAA) Privacy Unit is also part of this program.						
Program Objectives						
<ul style="list-style-type: none"> • Enhance training, auditing, and incident response upon the hiring of a HIPAA Compliance Manager. • Increase the number of finalizations of adoptions. • Redeploy staff to the Accelerated Adoption Review Court (AARC) for better representation of DHS in AARC. 						
Performance Measures						
Description		Fiscal 2017 Year-End	Fiscal 2018 Target	Fiscal 2018 Year-to-Date 12/31/17	Fiscal 2019 Target	
(1)		(2)	(3)	(4)	(5)	
Child welfare: number of adoptions		682	668	N/A	701	
<i>Comments: This is an annual measure.</i>						
Summary by Fund						
Fund No.	Fund	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General				370,284	370,284
	Total				370,284	370,284
Summary of Full Time Positions by Func						
Fund No.	Fund	Actual Positions 6/30/17	Fiscal 2018 Budgeted	Increment Run PPE 11/26/17	Fiscal 2018 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General				3	3
	Total Full Time				3	3

CITY OF PHILADELPHIA	PROGRAM SUMMARY - ALL FUNDS
FISCAL 2019 OPERATING BUDGET	(CONTINUED)

Department Law	No. 44	Program Social Services	No. BB
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<i>Selected Associated Non-Tax Revenues by Fund</i>						
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Fund No. (1)	Fund (2)	Fiscal 2017 Actual Revenues (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimate (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)

<i>Selected Associated Capital Projects</i>						
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Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Bdgt (All Other Sources) (7)

<i>Selected Associated Operating Costs</i>						
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Dept. Where Appropriated (1)	Description (2)	Fiscal 2017 Calculated Obligations (3)	Fiscal 2018 Calculated Appropriations (4)	Fiscal 2018 Calculated Obligations (5)	Fiscal 2019 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian				85,742	85,742
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Law		44	Social Services		BB	
Fund		No.				
General		010				
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services				202,327	202,327
b)	Employee Benefits					
200	Purchase of Services				167,957	167,957
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					370,284	370,284
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				3	3
105	Full Time - Uniform					
Total					3	3
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Law	No. 44	Program Social Services	No. BB
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	D580	DIVISIONAL DEPUTY CITY SOLICITOR	\$84,276 - \$122,699				1	\$84,307	1
2	P482	HIPPA COMPLIANCE MANAGER	\$75,000				1	\$75,000	1
3	1A42	WORD PROCESSING SPECIALIST 2	\$36,948 - \$37,548				1	\$37,348	1
		TOTAL					3	\$196,655	3

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2019 OPERATING BUDGET	LIST OF POSITIONS BY PROGRAM

Department Law	No. 44	Program Social Services	No. BB
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time					3	\$196,655	3
		Bonus, Gross Adjustment						\$952	
		Temporary and Seasonal						\$238	
		Lump Sum Separation Payments						\$4,482	
Total Gross Requirements							3	202,327	3
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								202,327	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018		Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)	
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)			Department Request (9)
1	Lump Sum							4,482	4,482	
2	Full Time - Civilian						3	196,655	196,655	
3	Full Time - Uniform									
4	Bonus, Gross Adj.							952	952	
5	PT, Temp/Seas, Bd, SCG							238	238	
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total							3	202,327	202,327	3

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 200		
FISCAL 2019 OPERATING BUDGET				PURCHASE OF SERVICES BY PROGRAM		
Department		No.	Program		No.	
Law		44	Social Services		BB	
Fund		No.				
General		010				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<i>Schedule 200 - Purchase of Services</i>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation				4,343	4,343
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services				130,000	130,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues				10,343	10,343
256	Seminar & Training Sessions				23,271	23,271
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total				167,957	167,957

**CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET**

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

Department Law	No. 44	Program Social Services	No. BB
Fund General	No. 010		

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)				130,000	130,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	T2C LTD				130,000	SUBPOENAS & COMPLAINTS

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Law	No. 44	Program Litigation			No. CC	
Program Description						
This program defends the City and its departments in litigation regarding civil rights, property damage, personal injury, and commercial claims, in both state and federal courts. Lawyers also represent the City in all labor and employment litigation and work to enforce the City's health, building, zoning, fire, air management, and other regulatory codes. This program also contains the Affirmative Litigation Unit, which files major multi-defendant, public policy-oriented lawsuits.						
Program Objectives						
<ul style="list-style-type: none"> • Increase the Claims percent cost to Risk Assessment ratio by 3%. • Increase the number of Civil Rights Motion to Dismiss wins by 2%. 						
Performance Measures						
Description (1)	Fiscal 2017 Year-End (2)	Fiscal 2018 Target (3)	Fiscal 2018 Year-to-Date 12/31/17 (4)	Fiscal 2019 Target (5)		
Claims percent cost to Risk Assessment	N/A	69.76%	N/A	69.79%		
<i>Comments:</i> New measure for FY18. Prior year data not available. This is an annual measure, meaning that data will be available at year-end. "Percent Cost to Risk Assessment" reflects the percentage of cases that resolved for less than the amount of reserve that was placed on the files. Risk assessment is the estimate of costs based on legal liability, available defenses and the claimed damages.						
Civil Rights Motion to Dismiss wins	N/A	80	N/A	82		
<i>Comments:</i> New measure for FY18. Prior year data not available. This is an annual measure, meaning that data will be available at year-end.						
Labor and Employment Motion to Dismiss wins	N/A	10	N/A	10		
<i>Comments:</i> New measure for FY18. Prior year data not available. This is an annual measure, meaning that data will be available at year-end.						
Revenue generated from affirmative and general litigation	\$39,424	N/A	\$4,086,686	N/A		
<i>Comments:</i> Affirmative litigation cases often last multiple years and the amount of revenue generated can vary from quarter to quarter and year to year, depending on the timing of a settlement or verdict. Opportunities to pursue litigation are often not known years in advance, making it hard to establish targets for future fiscal years.						
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	251,339			9,413,427	9,413,427
080	Grants	500,000			200,000	200,000
	Total	751,339			9,613,427	9,613,427
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2018 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General				79	79
	Total Full Time				79	79

CITY OF PHILADELPHIA

PROGRAM SUMMARY - ALL FUNDS
(CONTINUED)

FISCAL 2019 OPERATING BUDGET

Department Law	No. 44	Program Litigation	No. CC
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Selected Associated Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2017 Actual Revenues (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimate (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Bdgt (All Other Sources) (7)

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2017 Calculated Obligations (3)	Fiscal 2018 Calculated Appropriations (4)	Fiscal 2018 Calculated Obligations (5)	Fiscal 2019 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian				2,093,343	2,093,343
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Law		44	Litigation		CC	
Fund		No.				
General		010				
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services				4,939,714	4,939,714
b)	Employee Benefits					
200	Purchase of Services				4,473,713	4,473,713
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					9,413,427	9,413,427
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				79	79
105	Full Time - Uniform					
Total					79	79
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Law	No. 44	Program Litigation	No. CC
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2L01	ADMINISTRATIVE TECHNICIAN	\$41,547 - \$43,618				2	\$85,765	2
2	A451	ASSISTANT CITY SOLICITOR	\$50,867 - \$65,958				15	\$846,218	15
3	C130	CHIEF DEP-CITY SOLICITOR-LITIGATION	\$102,335 - \$130,323				4	\$453,278	4
4	C215	CLAIMS COORDINATOR	\$45,148				1	\$45,148	1
5	C252	CLERK 2	\$30,962- \$35,101				1	\$32,714	1
6	C253	CLERK 3	\$38,333 - \$41,355				2	\$75,361	2
7	C301	CLERK TYPIST 1	\$28,456				1	\$28,456	1
8	C302	CLERK TYPIST 2	\$30,060 - \$34,101				4	\$130,925	4
9	D059	DATA SERVICE SUPPORT CLERK	\$35,527 - \$38,767				4	\$145,028	4
10	D210	DEPUTY CITY SOLICITOR	\$63,808 - \$93,305				19	\$1,349,090	19
11	D580	DIVISIONAL DEPUTY CITY SOLICITOR	\$84,276 - \$122,699				4	\$384,054	4
12	E800	EXECUTIVE SECRETARY	\$39,087 - \$44,020				1	\$41,447	1
13	L153	LEGAL ASSISTANT	\$28,456 - \$52,371				12	\$435,227	12
14	S201	SENIOR ATTORNEY	\$84,276 - \$130,323				7	\$659,216	7
15	L153	SENIOR LEGAL ASSISTANT	\$47,204 - \$59,595				1	\$52,371	1
16	1A42	WORD PROCESSING SPECIALIST 2	\$36,948 - \$37,548				1	\$36,948	1
		TOTAL					79	\$4,801,246	79

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Department Law			No. 44	Program Litigation				No. CC		
Fund General			No. 010							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time					79	\$4,801,246	79	
		Bonus, Gross Adjustment						\$23,237		
		Temporary and Seasonal						\$5,809		
		Lump Sum Separation Payments						\$109,422		
Total Gross Requirements							79	4,939,714	79	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								4,939,714		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum							109,422	109,422	
2	Full Time - Civilian						79	4,801,246	4,801,246	79
3	Full Time - Uniform									
4	Bonus, Gross Adj.							23,237	23,237	
5	PT, Temp/Seas, Bd, SCG							5,809	5,809	
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total							79	4,939,714	4,939,714	79

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET**

**SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM**

Department Law	No. 44	Program Litigation	No. CC
Fund General	No. 010		

Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation				5,390	5,390
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services				582,985	582,985
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services				3,618,625	3,618,625
254	Mental Health & Intellectual Disability Services					
255	Dues				12,835	12,835
256	Seminar & Training Sessions				28,878	28,878
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees				225,000	225,000
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total				4,473,713	4,473,713

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2019 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

Department Law	No. 44	Program Litigation	No. CC
Fund General	No. 010		

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)				4,426,610	4,426,610
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	AON CONSULTING				50,000	HEALTH BENEFIT CONS.
0250	ADVANCE DETECTIVE BUREAU INC.				10,000	REAL ESTATE APPRAISERS
0250	B&R SERVICES FOR PROFESIONALS INC				29,000	DELIVERY OF SUBPEONAS
0250	CENTER CITY LEGAL REPRODUCTIONS INC				215,000	COPYING SERVICES
0250	ECONSULT CORPORATION				50,000	CONSULT CITY WAGE EQUITY
0250	EMPLOYERS EDGE LLC				63,985	PROCESS UNEMP COMP CLAIMS
0250	EXAM WORKS CLINICAL SOLUTIONS LLC				15,000	PREVIOUSLY GOULD & LAMB
0250	THE DETECTIVES PRIVATE INVESTIGATORS				100,000	INVESTIGATIONS
0250	WESTERN CORRECTIONAL CONSULTANTS, LLC				50,000	PHYSICIAN PRISON MONITOR
0259	VENDOR TO BE DETERMINED				225,000	VARIOUS ARBITRATORS
0253	AON CONSULTING				50,000	LABOR & EMPLOYMENT
0253	ARCHER & GREINER				20,000	GENERAL LITIGATION
0253	BALLARD SPAHR ANDREWS & INGERSOLL				484,206	LABOR & EMPLOYMENT
0253	BENNETT, BRICKLIN & SALTZBURG LLC				20,000	CIVIL RIGHTS
0253	BRAD V. SHUTTLEWORTH				8,500	INVESTIGATIVE MATTERS
0253	BRADFORD A. RICHMAN				40,000	GUN PERMIT HEARINGS
0253	BUCHANAN INGERSOLL & ROONEY PC				55,000	BANKRUPTCY/HEALTHCARE
0253	CHAMBERLAIN, HRDLICKA, WHITE, WILLIAMS & AUGHTRY				50,000	PHILA BEV. TAX LITIGATION
0253	CLARK HILL PLC				100,000	LABOR & EMPLOYMENT
0253	COZEN & O'CONNOR				100,000	LABOR & EMPLOYMENT
0253	ECKERT				50,000	INVESTIGATIVE MATTERS
0253	FINEMAN KREKSTEIN & HARRIS				85,000	INVESTIGATIVE MATTERS
0253	HANGLEY ARONCHICK SEGAL & PUDLIN				150,000	PHILA BEV. TAX LITIGATION
0253	MARSHALL DENNEHEY WARNER COLEMAN AND				160,008	CIVIL RIGHTS MATTERS
0253	PIETRAGALLO GORDON ALFANO BOSICK & RASPA				50,000	GENERAL LITIGATION
0253	SALAMAN GRAYSON PC				70,000	CLAIM RECOVERIES
0253	SHARON SULETA ESQUIRE				130,000	ZONING BOARD COUNSEL
0253	STRADLEY RONON STEVENS & YOUNG, LLP				115,000	LABOR & EMPLOYMENT
0253	VENDOR TO BE DETERMINED				1,880,911	VARIOUS OUTSIDE COUNSEL

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program			No.	
Law	44	Litigation			CC	
Fund	No.					
Grant	080					
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	500,000			200,000	200,000
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	500,000			200,000	200,000
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local	500,000			200,000	200,000	
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department Law		No. 44	Program Litigation		No. CC	
Fund Grant		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		PHILA BEVERAGE TAX DEFENSE SUPPORT		G44L06	440070	
State		Award Period		Type of Grant		
Other Govt.		7/1/2016-6/30/2017		Local Organization		
X Local (Non-Govt.)		Grant Objective				
Support of Philadelphia Beverage Tax Defense from the Arnold Foundation						
Summary by Class						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	500,000			200,000	200,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		500,000			200,000	200,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	500,000			200,000	200,000
Total		500,000			200,000	200,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS
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Department Law	No. 44	Program Corporate & Tax	No. DD
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Program Description

This program includes the following units: Commercial Law, Economic Development and Investments, Property Assessment, and Regulatory Affairs. Its responsibilities include negotiating computer-related services, telecommunications, and procurement contracts; drafting and guidance concerning municipal bond issues; drafting and negotiation for real estate transactions and economic development projects; and representation in matters relating to highway, rail, and mass transportation. This program also includes the Tax Unit, which handles tax litigation by initiating and prosecuting actions for collection of delinquent taxes owed to the City, in coordination with the Department of Revenue.

Program Objectives

- Provide legal support for the replacement of IT systems.
- Provide legal support to maximize funds being made available through the national Volkswagen diesel vehicle emissions settlement.
- Decrease median time for contracts (Law Draft) approve as to form by one day.

Performance Measures

Description (1)	Fiscal 2017 Year-End (2)	Fiscal 2018 Target (3)	Fiscal 2018 Year-to-Date 12/31/17 (4)	Fiscal 2019 Target (5)
Median time for contracts law draft approve as to form (in days)	9	9	11	8

Comments: "Law draft" contracts are professional services contracts drafted by Law Department staff, as opposed to legal staff within other City departments. "Approval as to Form" is the step in the conformance process where a Law Department attorney, pursuant to Section 8-200(2)(d) of the Home Rule Charter, signs off on the contract as meeting all City requirements. The median time for this process is high in the first half of FY18 because most contracts are processed during the first half of the fiscal year.

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
010	General				2,530,228	2,530,228
100	Community Development Fund	144,489	195,573	195,573	199,170	3,597
	Total	144,489	195,573	195,573	2,729,398	2,533,825

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2018 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General				23	23
100	Community Development Fund	3	3	3	3	
	Total Full Time	3	3	3	26	23

CITY OF PHILADELPHIA	PROGRAM SUMMARY - ALL FUNDS
FISCAL 2019 OPERATING BUDGET	(CONTINUED)

Department Law	No. 44	Program Corporate & Tax	No. DD
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Selected Associated Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2017 Actual Revenues (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimate (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
010	General				800,000	800,000
100	Community Development Fund	144,489	195,573	195,573	195,573	

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Bdgt (All Other Sources) (7)

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2017 Calculated Obligations (3)	Fiscal 2018 Calculated Appropriations (4)	Fiscal 2018 Calculated Obligations (5)	Fiscal 2019 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian				760,171	760,171
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Law		44	Corporate & Tax		DD	
Fund		No.				
General		010				
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services				1,787,211	1,787,211
b)	Employee Benefits					
200	Purchase of Services				743,017	743,017
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					2,530,228	2,530,228
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				23	23
105	Full Time - Uniform					
Total					23	23
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local				800,000	800,000	
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Law	No. 44	Program Corporate & Tax	No. DD
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A451	ASSISTANT CITY SOLICITOR	\$50,867 - \$65,958				7	\$412,155	7
2	C130	CHIEF DEP-CITY SOLICITOR	\$102,335 - \$130,323				2	\$216,710	2
3	D210	DEPUTY CITY SOLICITOR	\$63,808 - \$93,305				6	\$435,680	6
4	D580	DIVISIONAL DEPUTY CITY SOLICITOR	\$84,276 - \$122,699				1	\$104,138	1
5	L153	LEGAL ASSISTANT	\$28,456 - \$52,371				1	\$40,000	1
6	L155	LEGAL ASSISTANT SUPERVISOR	\$45,000 - \$64,682				2	\$106,548	2
7	S201	SENIOR ATTORNEY	\$84,276 - \$130,323				4	\$424,684	4
		TOTAL					23	\$1,739,915	23

71-53f (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2019 OPERATING BUDGET	LIST OF POSITIONS BY PROGRAM

Department Law	No. 44	Program Corporate & Tax	No. DD
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time					23	\$1,739,915	23
		Bonus, Gross Adjustment						\$7,937	
		Temporary and Seasonal						\$1,985	
		Lump Sum Separation Payments						\$33,777	
		Transfer from CD Fund						\$3,597	
Total Gross Requirements							23	1,787,211	23
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								1,787,211	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum							33,777	33,777	
2	Full Time - Civilian						23	1,743,512	1,743,512	23
3	Full Time - Uniform									
4	Bonus, Gross Adj.							7,937	7,937	
5	PT, Temp/Seas, Bd, SCG							1,985	1,985	
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total							23	1,787,211	1,787,211	23

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Law		44	Corporate & Tax		DD	
Fund		No.				
General		010				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation				5,494	5,494
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services				550,000	550,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services				145,000	145,000
254	Mental Health & Intellectual Disability Services					
255	Dues				13,084	13,084
256	Seminar & Training Sessions				29,439	29,439
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total				743,017	743,017

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2019 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

Department Law	No. 44	Program Corporate & Tax	No. DD
Fund General	No. 010		

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)				695,000	695,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	A-1 APPRAISERS LLC				50,000	APPRAISALS
0250	ONE ATLANTIC VALUATIONS LLC				125,000	APPRAISALS
0250	RCDH OF PENNSYLVANIA INC.				375,000	APPRAISALS
					550,000	
0253	BEST BEST & KRIEGER LLP				15,000	TELECOMMUNICATION COUNSEL
0253	LANGSAM STEVENS SILVER & HOLLAENDER LLP				100,000	ENVIRONMENTAL LITIGATION
0253	MARJORIE STERN JACOBS ESQ.				30,000	EMINENT DOMAIN MATTERS
					145,000	

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2019 OPERATING BUDGET	

Department Law	No. 44	Program Corporate & Tax	No. DD
Fund Community Development Fund	No. 100		

Summary by Class

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	144,489	195,573	195,573	199,170	3,597
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	144,489	195,573	195,573	199,170	3,597

Summary of Positions

Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	3	3	3	3	
105	Full Time - Uniform					
	Total	3	3	3	3	

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local					
Federal	144,489	195,573	195,573	195,573	
State					
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Law	No. 44	Program Corporate & Tax	No. DD
Fund Community Development Fund	No. 100		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A451	ASSISTANT CITY SOLICITOR	\$50,867 - \$65,958	1	1	1	1	\$50,867	
2	D580	DIVISIONAL DEPUTY CITY SOLICITOR	\$84,276 - \$122,699	1	1	1	1	\$98,303	
3	L153	LEGAL ASSISTANT	\$28,456 - \$52,371		1		1	\$50,000	
4	S217	SENIOR LEGAL ASSISTANT		1		1			
		TOTAL		3	3	3	3	199,170	

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Law			No. 44	Program Corporate & Tax				No. DD	
Fund Community Development Fund			No. 100						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Transfer to General Fund		3	3	3	3	\$199,170 (\$3,597)	
Total Gross Requirements				3	3	3	3	195,573	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								195,573	
Summary of Personal Services									
Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018		Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)		
1	Lump Sum								
2	Full Time - Civilian	3	144,393	3	195,573	3	3	195,573	
3	Full Time - Uniform								
4	Bonus, Gross Adj.		96						
5	PT, Temp/Seas, Bd, SCG								
6	Overtime - Civilian								
7	Overtime - Uniform								
8	Holiday Overtime - Civilian								
9	Unused Uniform Leave								
10	Shift/Stress								
11	H&L, IOD, LT-Sick								
12	Vacancy Allowance								
Total		3	144,489	3	195,573	3	3	195,573	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS
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Department Law	No. 44	Program Legislation	No. EE
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Program Description

This program supports the Mayor's Office, City Council, and all City agencies in drafting, reviewing and formulating legislation. This program also conducts research regarding issues arising under the state or federal constitution, state preemption, and the Philadelphia Home Rule Charter.

Program Objectives

- Develop local legislation and state enforcement solutions to problem of nuisance take-out beer/alcohol sellers.
- Provide an initial response to 95% of requests that require processing under the Pennsylvania Right-to-Know (RTK) Law within five business days of receipt of the request.

Performance Measures

Description (1)	Fiscal 2017 Year-End (2)	Fiscal 2018 Target (3)	Fiscal 2018 Year-to-Date 12/31/17 (4)	Fiscal 2019 Target (5)
Percent of PA RTK Requests requiring processing for which initial response is provided within five business days of receipt of request	N/A	95%	N/A	95%

Comments: This is a new measure for Law Department for FY19 and historical data is not available.

Number of RTK requests	1,795	N/A	458	N/A
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Comments: For FY19, the Law Department would like to replace this measure with the measure above it, as the preceding measure is a better indicator of the Department's ability to respond to requests in a timely manner.

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
010	General				397,431	397,431
	Total				397,431	397,431

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2018 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General				5	5
	Total Full Time				5	5

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS (CONTINUED)
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Department Law	No. 44	Program Legislation	No. EE
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<i>Selected Associated Non-Tax Revenues by Fund</i>						
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Fund No. (1)	Fund (2)	Fiscal 2017 Actual Revenues (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimate (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)

<i>Selected Associated Capital Projects</i>						
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Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Bdgt (All Other Sources) (7)

<i>Selected Associated Operating Costs</i>						
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Dept. Where Appropriated (1)	Description (2)	Fiscal 2017 Calculated Obligations (3)	Fiscal 2018 Calculated Appropriations (4)	Fiscal 2018 Calculated Obligations (5)	Fiscal 2019 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian				164,220	164,220
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Law		44	Legislation		EE	
Fund		No.				
General		010				
<i>Summary by Class</i>						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services				387,515	387,515
b)	Employee Benefits					
200	Purchase of Services				9,916	9,916
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					397,431	397,431
<i>Summary of Positions</i>						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				5	5
105	Full Time - Uniform					
Total					5	5
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Law	No. 44	Program Legislation	No. EE
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2L01	ADMINISTRATIVE TECHNICIAN	\$41,547 - \$43,618				1	\$43,618	1
2	A451	ASSISTANT CITY SOLICITOR	\$50,867 - \$65,958				2	\$107,599	2
3	D210	CHIEF DEP-CITY SOLICITOR	\$63,808 - \$93,305				1	\$130,323	1
4	S201	SENIOR ATTORNEY	\$84,276 - \$130,323				1	\$95,112	1
		TOTAL					5	\$376,652	5

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2019 OPERATING BUDGET	LIST OF POSITIONS BY PROGRAM

Department Law	No. 44	Program Legislation	No. EE
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time					5	\$376,652
		Bonus, Gross Adjustment						\$1,823
		Temporary and Seasonal						\$456
		Lump Sum Separation Payments						\$8,584
Total Gross Requirements							5	387,515
Plus: Earned Increment								
Plus: Longevity								
Less: (Vacancy Allowance)								
Total Budget Request								387,515

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum							8,584	8,584	
2	Full Time - Civilian						5	376,652	376,652	5
3	Full Time - Uniform									
4	Bonus, Gross Adj.							1,823	1,823	
5	PT, Temp/Seas, Bd, SCG							456	456	
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total							5	387,515	387,515	5

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Law	44	Legislation	EE
Fund	No.		
General	010		

Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

Schedule 200 - Purchase of Services

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation				471	471
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services				5,800	5,800
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues				1,122	1,122
256	Seminar & Training Sessions				2,523	2,523
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total				9,916	9,916

**CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET**

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

Department Law	No. 44	Program Legislation	No. EE
Fund General	No. 010		

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)				5,800	5,800
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	AMERICAN LEGAL PUBLISHING CORP				5,800	PHILA HOME RULE CHARTER

CITY OF PHILADELPHIA

PROGRAM SUMMARY - ALL FUNDS

FISCAL 2019 OPERATING BUDGET

Department Law	No. 44	Program Executive & Administrative Resources	No. FF
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Program Description

This program includes the Executive Management Team and the City Solicitor, whose responsibilities include senior management; development and maintenance of departmental policies; and provision of legal guidance to the Mayor's Office and to City Council. This program also includes the Administrative Services Unit and includes staff persons who provide legal support for the Water Department and the Division of Aviation.

Program Objectives

- Continue hiring practices to achieve a diverse, qualified workforce.
- Continue management training programming.
- Increase minority participation on Law contracts from 35% to 37%.

Performance Measures

Description (1)	Fiscal 2017 Year-End (2)	Fiscal 2018 Target (3)	Fiscal 2018 Year-to-Date 12/31/17 (4)	Fiscal 2019 Target (5)
M/W/DSBE participation rate in Law contracts	37%	35%	N/A	37%

Comments: This is an annual measure, and it is tabulated at year-end. Contracts are conformed throughout the year, and the rate may vary across quarters, depending on the value of contracts conformed to date.

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
010	General				2,779,794	2,779,794
020	Water	2,572,017	3,240,830	3,240,830	3,240,830	
090	Aviation	1,537,625	1,563,803	1,563,803	1,563,803	
	Total	4,109,642	4,804,633	4,804,633	7,584,427	2,779,794

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2018 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General				19	19
020	Water	28	32	30	30	(2)
090	Aviation	16	21	20	21	
	Total Full Time	44	53	50	70	17

CITY OF PHILADELPHIA				PROGRAM SUMMARY - ALL FUNDS (CONTINUED)		
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Law		44	Executive & Administrative Resources		FF	
<i>Selected Associated Non-Tax Revenues by Fund</i>						
Fund No. (1)	Fund (2)	Fiscal 2017 Actual Revenues (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimate (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
<i>Selected Associated Capital Projects</i>						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Bdg (All Other Sources) (7)
<i>Selected Associated Operating Costs</i>						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2017 Calculated Obligations (3)	Fiscal 2018 Calculated Appropriations (4)	Fiscal 2018 Calculated Obligations (5)	Fiscal 2019 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian				571,330	571,330
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Law		44	Executive & Administrative Resources		FF	
Fund		No.				
General		010				
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services				1,346,551	1,346,551
b)	Employee Benefits					
200	Purchase of Services				1,184,567	1,184,567
300	Materials and Supplies				211,185	211,185
400	Equipment				37,491	37,491
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					2,779,794	2,779,794
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				19	19
105	Full Time - Uniform					
Total					19	19
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Law	No. 44	Program Executive & Administrative Resources	No. FF
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A065	ADMINISTRATIVE SERVICES DIRECTOR	\$87,500				1	\$87,500	1
2	A078	ADMINISTRATIVE SVC SPECIALIST	\$40,250				1	\$40,250	1
3	2L01	ADMINISTRATIVE TECHNICIAN	\$41,547 - \$43,618				1	\$43,618	1
4	A451	ASSISTANT CITY SOLICITOR	\$50,867 - \$65,958				1	\$60,000	1
5	A602	ASST DIRECTOR FOR ADMINISTRATIVE SCS	\$70,500				1	\$70,500	1
8	C157	CHIEF OF STAFF	\$80,664				1	\$80,664	1
9	C195	CITY SOLICITOR	\$175,000				1	\$175,000	1
11	1A22	CLERICAL SUPERVISOR 2	\$42,187				1	\$42,187	1
12	C252	CLERK 2	\$30,962- \$35,101				1	\$35,101	1
13	C253	CLERK 3	\$38,333 - \$41,355				2	\$80,088	2
15	C302	CLERK TYPIST 2	\$30,060 - \$34,101				1	\$32,617	1
16	C456	CONTRACTS MANAGER	\$60,000				1	\$60,000	1
18	2H12	DEPARTMENTAL HR MGR 2	\$81,482				1	\$81,482	1
19	D210	DEPUTY ADMIN SOLICITOR	\$138,000				1	\$138,000	1
23	F365	FIRST DEPUTY CITY SOLICITOR	\$150,000				1	\$150,000	1
24	L024	LABORER	\$34,101				2	\$68,202	2
26	L155	LEGAL ASSISTANT SUPERVISOR	\$45,000 - \$64,682				1	\$65,182	1
		TOTAL					19	\$1,310,391	19

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Department			No.	Program				No.		
Law			44	Executive & Administrative Resources				FF		
Fund			No.							
General			010							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time					19	\$1,310,391	19	
		Bonus, Gross Adjustment						\$6,052		
		Temporary and Seasonal						\$1,512		
		Regular						\$100		
		Lump Sum Separation Payments						\$28,497		
Total Gross Requirements							19	1,346,551	19	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								1,346,551		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum							28,497	28,497	
2	Full Time - Civilian						19	1,310,391	1,310,391	19
3	Full Time - Uniform									
4	Bonus, Gross Adj.							6,052	6,052	
5	PT, Temp/Seas, Bd, SCG							1,512	1,512	
6	Overtime - Civilian							100	100	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total							19	1,346,551	1,346,551	19

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department Law	No. 44	Program Executive & Administrative Resources	No. FF
Fund General	No. 010		

Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
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Schedule 200 - Purchase of Services

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication				320	320
210	Postal Services				881	881
211	Transportation				1,099	1,099
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses				3,000	3,000
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining				728	728
231	Overtime Meals				807	807
240	Advertising & Promotional Activities				750	750
250	Professional Services				446,412	446,412
251	Professional Svcs. - Information Technology				160,000	160,000
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues				2,617	2,617
256	Seminar & Training Sessions				5,888	5,888
257	Architectural & Engineering Services				25,000	25,000
258	Court Reporters				425,999	425,999
259	Arbitration Fees					
260	Repair & Maintenance Charges				14,748	14,748
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software				1,478	1,478
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees				5,840	5,840
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other				89,000	89,000
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total				1,184,567	1,184,567

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Law		44	Executive & Administrative Resources			FF
Fund		No.				
General		010				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications				85,488	85,488
305	Building & Construction				63	63
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel				552	552
309	Cordage & Fibers					
310	Electrical & Communication				70	70
311	General Equipment & Machinery				2,564	2,564
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				50,000	50,000
322	Small Power Tools & Hand Tools				518	518
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists				21,930	21,930
325	Printing				50,000	50,000
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total				211,185	211,185
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment				24,018	24,018
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals				135	135
428	Vehicles					
430	Furniture & Furnishings				13,338	13,338
499	Other Equipment (not otherwise classified)					
	Total				37,491	37,491

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Law		No. 44	Program Executive & Administrative Resources		No. FF	
Fund General		No. 010				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)				1,057,411	1,057,411
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	IT'S DONE! COURIER				6,790	COURIER SERVICES
0250	THE BETTINGER COMPANY				15,000	TEMPORARY EMPLOYMENT
0250	VENDOR TO BE DETERMINED				16,000	VARIOUS DELIVERY SERVICES
0250	VENDOR TO BE DETERMINED				54,000	VARIOUS LEGAL FILING FEES
0250	VENDOR TO BE DETERMINED				342,349	VARIOUS EXPERT WITNESSES
0250	VENDOR TO BE DETERMINED				12,273	VARIOUS OTHER SUBPEONA SVCS
	Total Class 250				446,412	
0251	ACUMEN GROUP INCORPORATED				45,000	VARIOUS ONLINE RESEARCH
0251	TRANSUNION RISK				18,240	PUBLIC INFORMATION DATABASE
0251	VENDOR TO BE DETERMINED				81,760	VARIOUS ONLINE RESEARCH
0251	WEST PUBLISHING CORPORTATION				15,000	VARIOUS ONLINE RESEARCH
	Total Class 251				160,000	
0257	VENDOR TO BE DETERMINED				25,000	VARIOUS ARCH & ENG SERVICES
0258	PRECISION REPORTING INCORPORATED				28,000	VAR OPPOSING COUNSEL
0258	STREHLOW & ASSOCIATES INC.				41,000	VAR OPPOSING COUNSEL
0258	SUMMIT COURT REPORTING INCORP.				15,603	VAR OPPOSING COUNSEL
0258	VENDOR TO BE DETERMINED				341,396	VAR OPPOSING COUNSEL
	Total Class 258				425,999	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET**

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

Department Law	No. 44	Program Executive & Administrative Resources	No. FF
Fund General	No. 010		

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
285	TBD				89,000	Rental services
304	TBD				85,488	Books and publications
320	TBD				50,000	Office supplies
325	TBD				50,000	Printing services

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2019 OPERATING BUDGET	

Department Law	No. 44	Program Executive & Administrative Resources	No. FF
Fund Water	No. 020		

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,369,449	2,506,206	2,506,206	2,506,206	
b)	Employee Benefits					
200	Purchase of Services	166,099	691,614	691,614	691,614	
300	Materials and Supplies	27,214	30,000	30,000	30,000	
400	Equipment	9,255	13,010	13,010	13,010	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,572,017	3,240,830	3,240,830	3,240,830	

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	28	32	30	30	(2)
105	Full Time - Uniform					
	Total	28	32	30	30	(2)

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2017 Actual Revenues (2)	Fiscal 2018 Original Budget (3)	Fiscal 2018 Estimate (4)	Fiscal 2019 Proposed Budget (5)	Increase or (Decrease) (6)
Local					
Federal					
State					
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Law	No. 44	Program Executive & Administrative Resources	No. FF
Fund Water	No. 020		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A451	ASSISTANT CITY SOLICITOR	\$50,867 - \$65,958	5	7	7	7	\$387,216	
2	C091	CHAIR, LITIGATION GROUP		1	1	1	1	\$133,000	
3	C130	CHIEF DEP-CITY SOLICITOR	\$102,335 - \$130,323	3	3	3	3	\$358,765	
4	1A04	CLERK 3	\$38,333 - \$41,355	1	1	1	1	\$40,755	
5	1A11	CLERK TYPIST 1	\$30,060 - \$34,101	1		1			
6	D210	DEPUTY CITY SOLICITOR	\$63,808 - \$93,305	4	4	4	5	\$365,428	1
7	D580	DIVISIONAL DEPUTY CITY SOLICITOR	\$84,276 - \$122,699	4	4	4	4	\$426,586	
8	L153	LEGAL ASSISTANT	\$28,456 - \$52,371	2	6	2	3	\$116,820	(3)
9	L155	LEGAL ASSISTANT SUPERVISOR	\$45,000 - \$64,682						
10	S201	SENIOR ATTORNEY	\$84,276 - \$130,323	6	5	6	5	\$505,923	
11	S217	SENIOR LEGAL ASSISTANT	\$47,204 - \$59,595	1	1	1	1	\$59,595	
		TOTAL		28	32	30	30	\$2,394,088	(2)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Law	No. 44	Program Executive & Administrative Resources	No. FF
Fund Water	No. 020		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		28	32	30	30	\$2,394,088 \$112,118	(2)
Total Gross Requirements				28	32	30	30	2,506,206	(2)
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								2,506,206	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		75,547		11,476			112,118	100,642	
2	Full Time - Civilian	28	2,293,294	32	2,431,360	30	30	2,394,088	(37,272)	(2)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		608							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian				63,370				(63,370)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		28	2,369,449	32	2,506,206	30	30	2,506,206		(2)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department Law		No. 44	Program Executive & Administrative Resources			No. FF
Fund Water		No. 020				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	534	1,000	1,000	1,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	1,000				
250	Professional Services	99,556	475,620	475,620	475,620	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services	12,795	50,000	50,000	50,000	
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	1,119				
257	Architectural & Engineering Services	1,451	1,451	1,451	1,451	
258	Court Reporters	18,079	140,000	140,000	140,000	
259	Arbitration Fees	6,708				
260	Repair & Maintenance Charges	403	7,000	7,000	7,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees		1,000	1,000	1,000	
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	24,454	15,543	15,543	15,543	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		166,099	691,614	691,614	691,614	

CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2019 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department Law		No. 44	Program Executive & Administrative Resources		No. FF	
Fund Water		No. 020				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	23,757	2,000	2,000	2,000	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	2,424	18,000	18,000	18,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	1,033	10,000	10,000	10,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		27,214	30,000	30,000	30,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	9,255	13,010	13,010	13,010	
499	Other Equipment (not otherwise classified)					
Total		9,255	13,010	13,010	13,010	

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Law		No. 44	Program Executive & Administrative Resources		No. FF	
Fund Water		No. 020				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	137,138	667,071	667,071	667,071	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	CENTER CITY LEGAL REPRODUCTIONS INC	99,556	50,000	35,000	35,000	COPYING SERVICES
0250	VENDOR TO BE DETERMINED		425,620	440,620	440,620	MISCELLANEOUS
		99,556	475,620	475,620	475,620	
0253	BEVERIDGE & DIAMOND PC	12,795	50,000	50,000	50,000	EPA LITIGATION
0257	VENDOR TO BE DETERMINED	1,451	1,451	1,451	1,451	ENGINEERING EXPERTS
0258	VENDOR TO BE DETERMINED	18,079	140,000	140,000	140,000	RECORDING OF LEGAL SERVICES
259	SHERATON CITY CENTER HOTEL	6,433				MOLR INTEREST ARBITRATION
259	AMERICAN ARBITRATON ASSOCIATION	275				MOLR INTEREST ARBITRATION

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Law		44	Executive & Administrative Resources		FF	
Fund		No.				
Aviation		090				
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,082,224	1,563,803	1,563,803	1,563,803	
b)	Employee Benefits					
200	Purchase of Services	431,578				
300	Materials and Supplies	17,050				
400	Equipment	6,773				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,537,625	1,563,803	1,563,803	1,563,803	
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	16	21	20	21	
105	Full Time - Uniform					
Total		16	21	20	21	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Law	44	Executive & Administrative Resources	FF
Fund	No.		
Aviation	090		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2017 Actual Pos. 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run -PPE 11/26/17	Fiscal 2019 Budgeted Positions	Annual Salary 7/1/18	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	A451	ASSISTANT CITY SOLICITOR	\$50,867 - \$65,958	2	4	3	4	\$231,761	
2	C094	CHAIR, CORPORATE & TAX	\$133,000	1	1	1	1	\$133,000	
3	C130	CHIEF DEPUTY CITY SOLICITOR	\$114,375			1			
4	1A04	CLERK 3	\$38,333 - \$41,355	1	1	1	1	\$38,733	
5	D210	DEPUTY CITY SOLICITOR	\$63,808 - \$93,305	2	2	5	6	\$441,867	4
6	D580	DIVISIONAL DEPUTY CITY SOLICITOR	\$84,276 - \$122,699	3	4	1	1	\$122,199	(3)
7	1A20	EXECUTIVE SECRETARY	\$39,087 - \$44,020	2	2	2	2	\$87,640	
8	L153	LEGAL ASSISTANT	\$28,456 - \$52,371	2	2	2	2	\$74,043	
9	L155	LEGAL ASSISTANT SUPERVISOR	\$45,000 - \$64,682	1	1	1	1	\$52,371	
10	S201	SENIOR ATTORNEY	\$84,276 - \$130,323	1	3	2	2	\$199,249	(1)
11	1A42	WORD PROCESSING SPECIALIST 2	\$32,445 - \$35,265	1	1	1	1	\$37,548	
		TOTAL		16	21	20	21	\$1,418,411	

CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2019 OPERATING BUDGET				LIST OF POSITIONS BY PROGRAM						
Department			No.	Program				No.		
Law			44	Executive & Administrative Resources				FF		
Fund			No.							
Aviation			090							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time		16	21	20	21	\$1,418,411		
		Bonus, Gross Adjustment						\$5,000		
		Temporary and Seasonal						\$35,507		
		Regular Overtime						\$500		
		Lump Sum Separation Payments						\$104,385		
Total Gross Requirements				16	21	20	21	1,563,803		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								1,563,803		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		17,011		30,000			104,385	74,385	
2	Full Time - Civilian	16	1,008,536	21	1,462,900	20	21	1,418,411	(44,489)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,287					5,000	5,000	
5	PT, Temp/Seas, Bd, SCG		55,185		70,403			35,507	(34,896)	
6	Overtime - Civilian		204		500			500		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12	Vacancy Allowance									
Total		16	1,082,224	21	1,563,803	20	21	1,563,803		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

**SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM**

Department Law	No. 44	Program Executive & Administrative Resources	No. FF
Fund Aviation	No. 090		

Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	9,400				
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services	422,178				
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	431,578				

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Law		44	Executive & Administrative Resources		FF	
Fund		No.				
Aviation		090				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	15,295				
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	1,755				
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		17,050				
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	1,120				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	1,758				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	3,895				
499	Other Equipment (not otherwise classified)					
Total		6,773				

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Law		No. 44	Program Executive & Administrative Resources		No. FF	
Fund Aviation		No. 090				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	431,578				
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	VENDOR TO BE DETERMINED	9,400				VARIOUS PROFESSIONAL SVCS
0253	ARCHER & GREINER	332,015				BOCK LITIGATION & AIRPORT RE
0253	DILWORTH PAXSON LLP					AIRPORT BANKRUPTCIES
0253	FOX ROTHSCHILD					INVESTIGATIVE MATTERS
0253	HIGH SWARTZ LLP	57,984				INVESTIGATIVE MATTERS
0253	KAPLAN KIRSCH & ROCKWELL LLP	25,591				AIRPORT CAPACITY PRGM
0253	SCHNADER HARRISON SEGAL LEWIS LLP	6,588				AIRPORT BANKRUPTCIES
0253	SPECTOR GADON & ROSEN P.C.					AIRPORT BANKRUPTCIES
		422,178				

71-53N (Program Based Budgeting Version)