

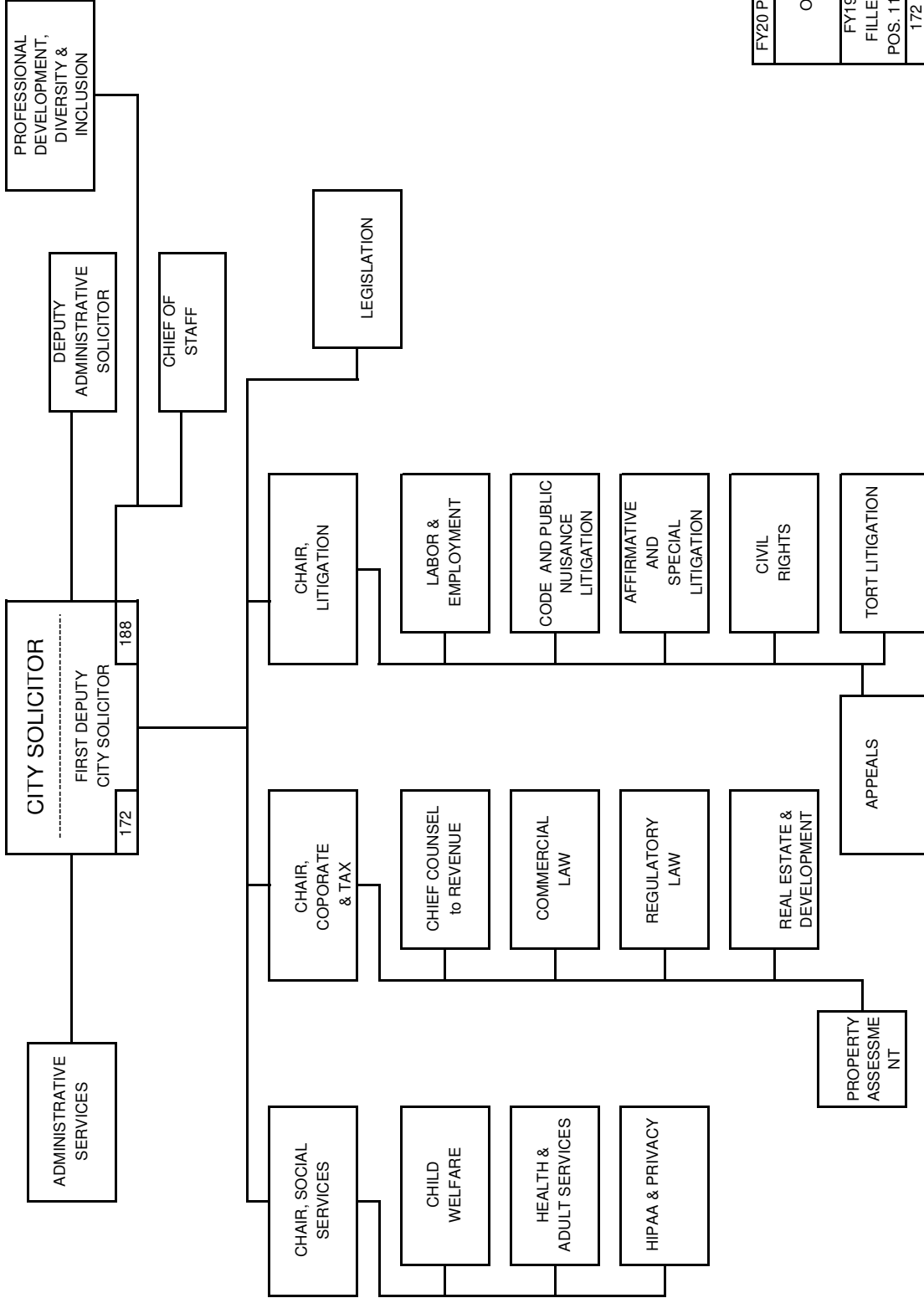
**CITY OF PHILADELPHIA**

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

**FISCAL 2020 OPERATING BUDGET**

Department  
Law

Ino.  
44



FY20 PROPOSED BUDGET	
ORGANIZATION	
FY19 FILLED POS. 11/18	172
FY20 BUDGETED POSITIONS	188

71-53A (Program Based Budgeting Version)



**CITY OF PHILADELPHIA**

**FISCAL 2020 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY BY FUND**

Department								No.
Law								44
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2018 Actual Obligations (5)	Fiscal 2019 Original Appropriator (6)	Fiscal 2019 Estimated Obligations (7)	Fiscal 2020 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	7,978,353	9,163,318	9,394,250	9,427,335	33,085
		b)	Employee Benefits					
		200	Purchase of Services	6,598,386	6,423,170	6,423,170	6,409,034	(14,136)
		300	Materials and Supplies	197,960	211,185	211,185	211,185	
		400	Equipment	25,813	37,491	37,491	37,491	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	14,800,512	15,835,164	16,066,096	16,085,045	18,949
02	Water	100	Employee Compensation					
		a)	Personal Services	2,381,984	2,506,206	2,569,445	2,569,445	
		b)	Employee Benefits					
		200	Purchase of Services	471,162	691,614	691,614	691,614	
		300	Materials and Supplies	4,405	30,000	30,000	30,000	
		400	Equipment	21,348	13,010	13,010	13,010	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	2,878,899	3,240,830	3,304,069	3,304,069	
08	Grants	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services		200,000			
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total		200,000			
09	Airport	100	Employee Compensation					
		a)	Personal Services	1,473,766	1,563,803	1,607,235	1,607,235	
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	1,473,766	1,563,803	1,607,235	1,607,235	
10	Community Development Fund	100	Employee Compensation					
		a)	Personal Services	195,573	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	195,573	195,573	195,573	195,573	
	Departmenta Total All Funds	100	Employee Compensation					
		a)	Personal Services	12,029,676	13,428,900	13,766,503	13,799,588	33,085
		b)	Employee Benefits					
		200	Purchase of Services	7,069,548	7,314,784	7,114,784	7,100,648	(14,136)
		300	Materials and Supplies	202,365	241,185	241,185	241,185	
		400	Equipment	47,161	50,501	50,501	50,501	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	19,348,750	21,035,370	21,172,973	21,191,922	18,949

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS		
Department Law						No. 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	20,267					20,267
DC#47 PAY INCREASE	12,818					12,818
FY19 CUTS OUTSIDE COUNSEL RESTORED		135,864				135,864
FY20 CUTS - OUTSIDE COUNSEL		(150,000)				(150,000)
TOTAL GENERAL FUND	33,085	(14,136)				18,949

**CITY OF PHILADELPHIA**  
**FISCAL 2020 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY**  
**PERSONAL SERVICES**

Department Law	No. 44
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Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/18	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/25/18	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		191,680		794,472			237,357		(557,115)
2	Full Time	169	11,600,886	183	12,925,787	172	188	13,562,231	5	636,444
3	Bonus, Gross Adj.		167,103		39,742					(39,742)
4	PT, Temp/Seas, Bd , SCG		67,534							
5	Overtime		1,254							
6	Holiday Overtime									
7	Shift/Stress		7							
8	H&L, IOD, LT-Sick		1,211		6,502					(6,502)
9										
Total		169	12,029,675	183	13,766,503	172	188	13,799,588	5	33,085

**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		177,040		664,754			130,686		(534,068)
2	Full Time	119	7,685,044	129	8,683,744	118	133	9,296,649	4	612,905
3	Bonus, Gross Adj.		113,797		39,250					(39,250)
4	PT, Temp/Seas, Bd, SCG									
5	Overtime		1,254							
6	Holiday Overtime									
7	Shift/Stress		7							
8	H&L, IOD, LT-Sick		1,211		6,502					(6,502)
9										
Total		119	7,978,353	129	9,394,250	118	133	9,427,335	4	33,085

**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										

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program		No.		
Law	44	Social Services		02		
<b>Program Description</b>						
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.						
<b>Program Objectives</b>						
-To Increase the number of finalizations of adoptions.						
<b>Performance Measures</b>						
Description		Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target	
(1)		(2)	(3)	(4)	(5)	
Average caseload per lawyer		170	158	N/A	N/A	
<i>Comments: Long-term goal is to get below 100. Law does not project targets for this measure.</i>						
Child welfare: number of adoptions		803	N/A	805	810	
<i>Comments: This is an annual measure, and FY19 data will be available at year-end.</i>						
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General		400,284	370,317	423,334	53,017
	Total		400,284	370,317	423,334	53,017
<b>Summary of Full Time Positions by Func</b>						
Fund No.	Fund	Actual Positions 6/30/18	Fiscal 2019 Budgeted	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General		3	1	3	
	Total Full Time		3	1	3	

71-53E (Program Based Budgeting Version)



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Law		44	Social Services		02	
Fund		No.				
General		010				
<b>Summary by Class</b>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		202,327	187,360	215,377	28,017
b)	Employee Benefits					
200	Purchase of Services		197,957	182,957	207,957	25,000
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			400,284	370,317	423,334	53,017
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		3	1	3	
105	Full Time - Uniform					
Total			3	1	3	
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)



**CITY OF PHILADELPHIA**  
**FISCAL 2020 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY PROGRAM**

Department Law	No. 44	Program Social Services	No. 02
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		GENERAL FUND							
1	1D41	DATA SERVICES SUPPORT CLERK	35,282				1	35,282	1
2	D580	DIVISIONAL DEPUTY CITY SOLICITOR	92,700-113,300		1	1	1	100,940	
3	P482	HIPPA COMPLIANCE MANAGER	77,250		1		1	77,250	
4	X695	WORD PROCESSING SPECIALIST 2			1				(1)
		TOTAL			3	1	3	213,472	

71-53I (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2020 OPERATING BUDGET</b>	<b>LIST OF POSITIONS BY PROGRAM</b>

Department Law	No. 44	Program Social Services	No. 02
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time			3	1	3	213,472	
		Bonus, Gross Adjustment							
		Temporary and Seasonal							
		Overtime							
		Regular							
		Holiday							
		Lump Sum Separation Payments						1,905	
<b>Total Gross Requirements</b>					3	1	3	215,377	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
<b>Total Budget Request</b>								215,377	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum				13,810			1,905	(11,905)	
2	Full Time - Civilian			3	173,300	1	3	213,472	40,172	
3	Full Time - Uniform									
4	Bonus, Gross Adj.				250				(250)	
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										
<b>Total</b>				3	187,360	1	3	215,377	28,017	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department Law		No. 44	Program Social Services		No. 02	
Fund General		No. 010				
Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication			200	200	
210	Postal Services					
211	Transportation		4,343	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			250	250	
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services		130,000	130,000	130,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services		30,000	15,000	40,000	25,000
254	Mental Health & Intellectual Disability Services					
255	Dues		10,343	10,343	10,343	
256	Seminar & Training Sessions		23,271	22,821	22,821	
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		197,957	182,957	207,957	25,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Law		No. 44	Program Social Services		No. 02	
Fund General		No. 010				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		160,000	145,000	170,000	25,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	T2C LTD		130,000	130,000	130,000	SUBPOENAS & COMPLAINTS PRIVACY LAWS SOCIAL SERVICES
0253	BENNETT, BRICKLIN & SALTZBURG LLC			10,000	35,000	
0253	BALLARD SPAHR ANDREWS & INGERSOLL		30,000	5,000	5,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program	No.			
Law	44	Litigation	03			
<b>Program Description</b>						
This program defends the City, its departments, and elected officials in litigation regarding civil rights, property damage, personal injury, and commercial claims, in both state and federal courts. Attorneys 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 & Special Litigation Unit, which files major multi-defendant, public policy-oriented lawsuits.						
<b>Program Objectives</b>						
<ul style="list-style-type: none"> <li>- Increase the Tort Litigation Unit's percent cost to Risk Assessment ratio.</li> <li>- Increase the number of Civil Rights Motion to Dismiss wins by 2%.</li> </ul>						
<b>Performance Measures</b>						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(1)	(2)	(3)	(4)	(5)		
Claims Percent Cost to Risk Assessment	80.7%	N/A	70.0%	72.0%		
<i>Comments: This is an annual measure, so FY19 data will be available at year-end. Risk assessment is the estimate of costs based on legal liability, available defenses and the claimed damages.</i>						
Civil Rights Motion to Dismiss Wins	57	48	82	84		
Labor and Employment Motion to Dismiss Wins	21	2	10	10		
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General		9,227,427	8,838,791	8,882,943	44,152
	Total		9,227,427	8,838,791	8,882,943	44,152
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/18	Fiscal 2019 Budgeted	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General		79	74	81	2
	Total Full Time		79	74	81	2

71-53E (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b> <b>FISCAL 2020 OPERATING BUDGET</b>	<b>PROGRAM SUMMARY - ALL FUNDS</b> <b>(CONTINUED)</b>
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Department Law	No. 44	Program Litigation	No. 03
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***Selected Associated Non-Tax Revenues by Fund***

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Revenues (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimate (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
010	General					

***Selected Associated Capital Projects***

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2019 Original Approp. (GO Only) (4)	Fiscal 2019 Original Approp. (All Other Sources) (5)	Fiscal 2020 Proposed Budget (GO Only) (6)	Fiscal 2020 Proposed Bdgt (All Other Sources) (7)

***Selected Associated Operating Costs***

Dept. Where Appropriated (1)	Description (2)	Fiscal 2018 Calculated Obligations (3)	Fiscal 2019 Calculated Appropriations (4)	Fiscal 2019 Calculated Obligations (5)	Fiscal 2020 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian		2,154,046	2,154,046	2,313,769	159,724
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Law		44	Litigation		03	
Fund		No.				
General		010				
<b>Summary by Class</b>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		4,939,714	5,386,078	5,469,366	83,288
b)	Employee Benefits					
200	Purchase of Services		4,287,713	3,452,713	3,413,577	(39,136)
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			9,227,427	8,838,791	8,882,943	44,152
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		79	74	81	2
105	Full Time - Uniform					
Total			79	74	81	2
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2020 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY PROGRAM**

Department	No.	Program	No.
Law	44	Litigation	03
Fund	No.		
General	010		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run -PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		GENERAL FUND							
1	2L10	ADMIN ASST NON-CONFIDENTIAL	50,033			1	1	50,033	1
2	X025	ADMINISTRATIVE TECHNICIAN	46,404		2	1	1	46,404	(1)
3	A451	ASSISTANT CITY SOLICITOR	61,800-65,919		15	20	14	904,340	(1)
4	A452	ASSISTANT CITY SOLICITOR 2	65,920-70,040				6	403,760	6
5	C130	CHIEF DEP-CITY SOLICITOR	113,300-144,200		4	4	4	504,700	
6	C215	CLAIMS COORDINATOR	52,082		1	1	1	52,082	
7	C252	CLERK 2			1				(1)
8	C253	CLERK 3	81,217		2	2	2	81,217	
9	C301	CLERK TYPIST 1	30,043		1	1	1	30,043	
10	C302	CLERK TYPIST 2	102,338		4	2	3	102,338	(1)
11	D059	DATA SERVICE SUPPORT CLERK	184,094		4	4	5	184,094	1
12	D210	DEPUTY CITY SOLICITOR	72,100-87,550		19	15	18	1,381,230	(1)
13	D580	DIVISIONAL DEPUTY CITY SOLICITOR	92,700-113,300		4	3	4	416,120	
14	E800	EXECUTIVE SECRETARY	46,195		1	1	1	46,195	
15	L153	LEGAL ASSISTANT	29,761-44,641		12	11	12	461,303	
16	S201	SENIOR ATTORNEY	92,700-113,300		7	7	7	691,505	
17	S217	SENIOR LEGAL ASSISTANT	44,641-57,662		1				(1)
18	X695	WORD PROCESSING SPECIALIST 2	38,038		1	1	1	38,038	
		TOTAL			79	74	81	5,393,402	2

71-531 (Program Based Budgeting Version)



<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2020 OPERATING BUDGET</b>	<b>LIST OF POSITIONS BY PROGRAM</b>

Department Law	No. 44	Program Litigation	No. 03
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time			79	74	81	5,393,402	2
		Bonus, Gross Adjustment							
		Temporary and Seasonal							
		Overtime							
		Regular							
		Holiday							
		Lump Sum Separation Payments						75,964	
<b>Total Gross Requirements</b>					79	74	81	5,469,366	2
Plus: Earned Increment								2,939	
Plus: Longevity								1,085	
Less: (Vacancy Allowance)								(4,024)	
<b>Total Budget Request</b>								5,469,366	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum				339,992			75,964	(264,028)	
2	Full Time - Civilian			79	5,021,086	74	81	5,393,402	372,316	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.				25,000				(25,000)	
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										
<b>Total</b>				79	5,386,078	74	81	5,469,366	83,288	2

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Law		44	Litigation			03
Fund		No.				
General		010				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication			200	200	
210	Postal Services					
211	Transportation		5,390	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			1,500	1,500	
240	Advertising & Promotional Activities					
250	Professional Services		582,985	572,985	572,985	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services		3,588,625	2,753,625	2,714,489	(39,136)
254	Mental Health & Intellectual Disability Services					
255	Dues		12,835	12,635	12,635	
256	Seminar & Training Sessions		28,878	27,378	27,378	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees		69,000	79,000	79,000	
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		4,287,713	3,452,713	3,413,577	(39,136)

71-53K (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
FISCAL 2020 OPERATING BUDGET**

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

Department Law	No. 44	Program Litigation	No. 03
Fund General	No. 010		

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		4,240,610	3,405,610	3,366,474	(39,136)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	AON CONSULTING		50,000	100,000	100,000	HEALTH BENEFIT CONSULTANTS
0250	ADVANCE DETECTIVE BUREAU INC.		10,000	20,000	20,000	INVESTIGATIVE MATTERS
0250	B&R SERVICES FOR PROFESSIONALS INC		29,000	30,000	30,000	DELIVERY OF SUBPEONAS
0250	CENTER CITY LEGAL REPRODUCTIONS INC		215,000	150,000	150,000	COPYING SERVICES
0250	ECONSULT CORPORATION		50,000	10,000	10,000	CONSULT CITY WAGE EQUITY
0250	EMPLOYERS EDGE LLC		63,985	20,306	20,306	PROC UNEMPL COMP CLAIMS
0250	EXAM WORKS CLINICAL SOLUTIONS LLC		15,000	15,000	15,000	PREVIOUSLY GOULD & LAMB
0250	NICOLE REID JOHNSON			10,000	10,000	MONITOR HLTH SVC-PRISONS
0250	THE DETECTIVES PRIVATE INVESTIGATORS		100,000	28,830	28,830	ANNUAL 5-YEAR AVERAGE
0250	T2C LTD			20,000	20,000	SUBPOENAS & COMPLAINTS
0250	TRANSUNION RISK			18,240	18,240	SUBPOENAS & COMPLAINTS
0250	WESTERN CORRECTIONAL CONSULTANTS, LLC		50,000	45,000	45,000	PHYSICIAN PRISON MONITOR
0250	MISCELLANEOUS VENDORS			105,609	105,609	VARIOUS PROF SERVICES
0253	AON CONSULTING		50,000			LABOR & EMPLOYMENT
0253	ARCHER & GREINER		20,000	90,000	90,000	GENERAL LITIGATION; INVESTIG.
0253	BALLARD SPAHR ANDREWS & INGERSOLL		454,206	150,000	150,000	LABOR & EMPLOYMENT
0253	BENNETT, BRICKLIN & SALTZBURG LLC		20,000	20,000	20,000	CIVIL RIGHTS
0253	BRAD V. SHUTTLEWORTH		8,500			INVESTIGATIVE MATTERS
0253	BRADFORD A. RICHMAN		40,000	42,000	42,000	GUN PERMIT HEARINGS
0253	BUCHANAN INGERSOLL & ROONEY PC		55,000			BANKRUPTCY/HEALTHCARE
0253	CHAMBERLAIN, HRDLICKA, WHITE, WILLIAMS & AUGHTRY		50,000			BEV. TAX LITIGATION
0253	CLARK HILL PLC		100,000	25,000	25,000	LABOR & EMPLOYMENT
0253	COZEN & O'CONNOR		100,000	150,000	150,000	LABOR & EMPLOYMENT
0253	ECKERT		50,000	50,000	50,000	INVESTIGATIVE MATTERS
0253	FINEMAN KREKSTEIN & HARRIS		85,000			INVESTIGATIVE MATTERS
0253	FOX ROTHSCHILD LLP			50,000	50,000	INVESTIGATIVE MATTERS
0253	HALIM DROSSNER, PC			10,000	10,000	INVESTIGATIVE MATTERS
0253	HANGLEY ARONCHICK SEGAL & PUDLIN		150,000	170,000		BEV. TAX LITIGATION
0253	LAW OFFICES OF M.J. SNYDER, LLC			5,000	5,000	INVESTIGATIVE MATTERS
0253	MARJORIE STERN JACOBS ESQ.			54,000	54,000	EMINENT DOMAIN MATTERS
0253	MARSHALL DENNEHEY WARNER COLEMAN AND		160,008	381,000	381,000	CIVIL RIGHTS MATTERS
0253	PEPPER HAMILTON LLP			10,000	10,000	INVESTIGATIVE MATTERS
0253	PIETRAGALLO GORDON ALFANO BOSICK & RASPA		50,000	20,000	20,000	GENERAL LITIGATION
0253	SALAMAN GRAYSON PC		70,000	80,000	80,000	COLL OF CLAIM RECOVERIES
0253	SCHNADER HARRISON SEGAL LEWIS LLP			101,832	101,832	GALLERY TRANS MATTERS
0253	SHARON SULETA ESQUIRE		130,000	137,400	137,400	ZONING BOARD COUNSEL
0253	SPECTOR GADON & ROSEN P.C.			45,000	45,000	LABOR & EMPLOYMENT
0253	STRADLEY RONON STEVENS & YOUNG, LLP		115,000	151,225	151,225	LABOR & EMPLOYMENT
0253	MISCELLANEOUS VENDORS				70,000	CSS LITIGATION
0253	MISCELLANEOUS VENDORS		1,880,911	1,011,168.00	1,072,032	VARIOUS OUTSIDE COUNSEL
0259	MISCELLANEOUS VENDORS		69,000	79,000	79,000	VARIOUS ARBITRATORS

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Law		44	Litigation		03	
Fund		No.				
Grant		080				
<i>Summary by Class</i>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 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		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			200,000			
<i>Summary of Positions</i>						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)		200,000				
Federal						
State						
Other Governments						
Other Funds of the City						
Total		200,000				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Law		44	Litigation		03	
Fund		No.				
Grant		080				
Funding Sources		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		
<b>X</b> Local (Non-Govt.)		<b>Grant Objective</b>				
Support of Philadelphia Beverage Tax Defense from the Arnold Foundation						
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		200,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			200,000			
Summary by Funding Source						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		200,000			
Total			200,000			
Summary of Positions						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program		No.		
Law	44	Corporate & Tax		04		
<b>Program Description</b>						
<p>This program includes the following units: Commercial Law, Real Estate &amp; Economic Development, Property Assessment, and Regulatory Law. Its responsibilities include negotiating technology-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 &amp; Revenue Unit, which handles tax litigation by initiating and prosecuting actions for collection of delinquent taxes owed to the City, in close coordination with the Department of Revenue.</p>						
<p>- Decrease median time for contracts (Law Draft) approve as to form by one day.</p>						
<b>Performance Measures</b>						
Description		Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target	
(1)		(2)	(3)	(4)	(5)	
Median time for contracts (Law Draft) approve as to form		7	N/A	7	6	
<p><b>Comments:</b> This is an annual measure, so FY19 data will be available at year-end. "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.</p>						
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General		3,030,228	2,647,185	2,700,334	53,149
100	Community Development Fund	195,573	195,573	195,573	195,573	
	Total	195,573	3,225,801	2,842,758	2,895,907	53,149
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/18	Fiscal 2019 Budgeted	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General		23	19	24	1
100	Community Development Fund	3	3	1	3	
	Total Full Time	3	26	20	27	1

71-53E (Program Based Budgeting Version)



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Law		44	Corporate & Tax		04	
Fund		No.				
General		010				
<b>Summary by Class</b>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		2,287,211	1,904,168	1,957,317	53,149
b)	Employee Benefits					
200	Purchase of Services		743,017	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			3,030,228	2,647,185	2,700,334	53,149
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		23	19	24	1
105	Full Time - Uniform					
Total			23	19	24	1
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)		800,000				
Federal						
State						
Other Governments						
Other Funds of the City						
Total			800,000			

71-53F (Program Based Budgeting Version)



**CITY OF PHILADELPHIA**  
**FISCAL 2020 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY PROGRAM**

Department Law	No. 44	Program Corporate & Tax	No. 04
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		GENERAL FUND							
1	A451	ASSISTANT CITY SOLICITOR	61,800-65,919		7	3	3	195,700	(4)
2	A452	ASSISTANT CITY SOLICITOR 2	65,920-70,040				3	201,880	3
3	C130	CHIEF DEP-CITY SOLICITOR	113,300-144,200		2	2	2	242,050	
4	D210	DEPUTY CITY SOLICITOR	72,100-87,550		6	5	5	391,400	(1)
5	D580	DIVISIONAL DEPUTY CITY SOLICITOR	92,700-113,300		1	1	1	114,705	
6	L153	LEGAL ASSISTANT	29,761-44,641		1	2	3	107,886	2
7	L155	LEGAL ASSISTANT SUPERVISOR	44,641-57,662		2	2	2	109,744	
8	S201	SENIOR ATTORNEY	92,700-113,300		4	4	5	562,713	1
		TOTAL			23	19	24	1,926,078	1

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2020 OPERATING BUDGET</b>	<b>LIST OF POSITIONS BY PROGRAM</b>

Department Law	No. 44	Program Corporate & Tax	No. 04
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time			23	19	24	1,926,078	1
		Bonus, Gross Adjustment							
		Temporary and Seasonal							
		Overtime							
		Regular							
		Holiday							
		Lump Sum Separation Payments						31,239	
<b>Total Gross Requirements</b>					23	19	24	1,957,317	1
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
<b>Total Budget Request</b>								1,957,317	

<b>Summary of Personal Services</b>										
Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum				162,478			31,239	(131,239)	
2	Full Time - Civilian			23	1,734,690	19	24	1,926,078	191,388	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.				7,000				(7,000)	
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										
<b>Total</b>				23	1,904,168	19	24	1,957,317	53,149	1

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Law		No. 44	Program Corporate & Tax		No. 04	
Fund General		No. 010				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		695,000	689,000	689,000	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	A-1 APPRAISERS LLC		50,000	50,000	50,000	APPRAISALS
0250	ONE ATLANTIC VALUATIONS LLC		125,000	125,000	125,000	APPRAISALS
0250	PJL REALTY ADVISORS INC.					REAL ESTATE APPRAISERS
0250	RCDH OF PENNSYLVANIA INC.		375,000	369,000	369,000	APPRAISALS
0253	BEST BEST & KRIEGER LLP		15,000	30,000	30,000	TELECOMMUNICATION COUNSEL
0253	HIGH SWARTZ LLP					INVESTIGATIVE MATTERS
0253	LANGSAM STEVENS SILVER & HOLLAENDER LLP		100,000	95,388	95,388	ENVIRONMENTAL LITIGATION
0253	MARJORIE STERN JACOBS ESQ.		30,000	19,612	19,612	EMINENT DOMAIN MATTERS
0253	PEPPER HAMILTON LLP					HOME RULE CHARTER LITIGATION

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Law		44	Corporate Tax		04	
Fund		No.				
Community Development Fund		100				
<b>Summary by Class</b>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	195,573	195,573	195,573	195,573	
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		195,573	195,573	195,573	195,573	
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	3	3	1	3	
105	Full Time - Uniform					
Total		3	3	1	3	
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	195,573	195,573	195,573	195,573		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	195,573	195,573	195,573	195,573		

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2020 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY PROGRAM**

Department Law	No. 44	Program Corporate & Tax	No. 04
Fund Community Development Fund	No. 100		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		COMMUNIITY DEVELOPMENT FUND							
1	A451	ASSISTANT CITY SOLICITOR	61,800-65,919	1	1		2	125,660	1
2	D580	DIVISONAL DEPUTY CITY SOLICITOR	92,700-113,300	1	1	1	1	109,180	
3	L153	LEGAL ASSISTANT	29,761-44,641		1				(1)
4	S217	SENIOR LEGAL ASSISTANT	44,641-57,662	1					
		TOTAL		3	3	1	3	234,840	

71-53I (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2020 OPERATING BUDGET</b>	<b>LIST OF POSITIONS BY PROGRAM</b>

Department Law	No. 44	Program Corporate & Tax	No. 04
Fund Community Development Fund	No. 100		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Transfer to General fund		3	3	1	3	234,840 (39,267)	
Total Gross Requirements				3	3	1	3	195,573	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								195,573	

<b>Summary of Personal Services</b>										
Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		6,494		16,479				(16,479)	
2	Full Time - Civilian	3	188,990	3	178,602	1	3	195,573	16,971	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		89		492				(492)	
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										
Total		3	195,573	3	195,573	1	3	195,573		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program		No.		
Law	44	Legislation		05		
<b>Program Description</b>						
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.						
<b>Program Objectives</b>						
- 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.						
<b>Performance Measures</b>						
Description		Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target	
(1)		(2)	(3)	(4)	(5)	
Percent of PA Right-to-Know (RTK) Requests requiring processing for which initial response is provided within 5 business days of receipt of request		99.0%	99.0%	95.0%	95.0%	
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General		397,431	470,604	473,716	3,112
	Total		397,431	470,604	473,716	3,112
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/18	Fiscal 2019 Budgeted	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General		5	6	6	1
	Total Full Time		5	6	6	1

71-53E (Program Based Budgeting Version)



<b>CITY OF PHILADELPHIA</b>	<b>PROGRAM SUMMARY - ALL FUNDS</b>
<b>FISCAL 2020 OPERATING BUDGET</b>	<b>(CONTINUED)</b>

Department	No.	Program	No.
Law	44	Legislation	05

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

Fund No.	Fund	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General					

**Selected Associated Capital Projects:**

Dept. Where Appropriated	Description	Carry Forward	Fiscal 2019 Original Approp. (GO Only)	Fiscal 2019 Original Approp. (All Other Sources)	Fiscal 2020 Proposed Budget (GO Only)	Fiscal 2020 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

**Selected Associated Operating Costs:**

Dept. Where Appropriated	Description	Fiscal 2018 Calculated Obligations	Fiscal 2019 Calculated Appropriations	Fiscal 2019 Calculated Obligations	Fiscal 2020 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian		180,823	180,823	196,892	16,069
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Law		44	Legislation		05	
Fund		No.				
General		010				
<b>Summary by Class</b>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		387,515	460,688	463,800	3,112
b)	Employee Benefits					
200	Purchase of Services		9,916	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	470,604	473,716	3,112
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		5	6	6	1
105	Full Time - Uniform					
Total			5	6	6	1
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2020 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY PROGRAM**

Department Law	No. 44	Program Legislation	No. 05
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		GENERAL FUND							
1	X025	ADMINISTRATIVE TECHNICIAN	46,004		1	1	1	46,004	
2	A451	ASSISTANT CITY SOLICITOR	61,800-65,919		2	3	1	63,860	(1)
3	A452	ASSISTANT CITY SOLICITOR 2	65,920-70,040				1	65,920	1
4	D210	CHIEF DEP-CITY SOLICITOR	113,300-144,200		1	1	1	139,050	
5	L153	LEGAL ASSISTANT	29,761-44,641				1	39,062	1
6	S201	SENIOR ATTORNEY	92,700-113,300		1	1	1	105,060	
		TOTAL			5	6	6	458,956	1

71-53I (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2020 OPERATING BUDGET</b>	<b>LIST OF POSITIONS BY PROGRAM</b>

Department Law	No. 44	Program Legislation	No. 05
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time			5	6	6	458,956	1
		Bonus, Gross Adjustment							
		Temporary and Seasonal							
		Overtime							
		Regular							
		Holiday							
		Lump Sum Separation Payments						4,844	
<b>Total Gross Requirements</b>					5	6	6	463,800	1
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
<b>Total Budget Request</b>								463,800	

<b>Summary of Personal Services</b>										
Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum				29,688			4,844	(24,844)	
2	Full Time - Civilian			5	421,498	6	6	458,956	37,458	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.				3,000				(3,000)	
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				6,502				(6,502)	
12										
<b>Total</b>				5	460,688	6	6	463,800	3,112	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department Law		No. 44	Program Legislation		No. 05	
Fund General		No. 010				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication			200	200	
210	Postal Services					
211	Transportation		471	471	471	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses			1,000	1,000	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining			200	200	
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services		5,800	4,800	4,800	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues		1,122	1,122	1,122	
256	Seminar & Training Sessions		2,523	2,123	2,123	
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)					
<b>Total</b>			9,916	9,916	9,916	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Law		No. 44	Program Legislation		No. 05	
Fund General		No. 010				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		5,800	4,800	4,800	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	AMERICAN LEGAL PUBLISHING CORP		5,800	4,800	4,800	EDIT OF THE PHILA HOME RULE CHARTER

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program		No.		
Law	44	Executive & Administrative Resources		06		
<b>Program Description</b>						
This program includes the Executive Management Team and the City Solicitor, whose responsibilities include the supervision of 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.						
<b>Program Objectives</b>						
<ul style="list-style-type: none"> <li>- Continue hiring practices to achieve a diverse, qualified workforce.</li> <li>- Continue management training programming.</li> <li>- Maintain minority participation on Law contracts at 37%.</li> </ul>						
<b>Performance Measures</b>						
Description		Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target	
(1)		(2)	(3)	(4)	(5)	
M/W/DSBE participation in law contracts		42%	N/A	37%	37%	
<i>Comments: This is an annual measure, and FY19 data will be available 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.</i>						
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General		2,779,794	3,739,200	3,604,718	(134,482)
020	Water	2,878,899	3,240,830	3,304,069	3,304,069	0
090	Aviation	1,473,766	1,563,803	1,607,235	1,607,235	
	Total	4,352,665	7,584,427	8,650,504	8,516,022	(134,482)
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/18	Fiscal 2019 Budgeted	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General		19	18	19	
020	Water	26	30	32	30	
090	Aviation	21	21	21	22	1
	Total Full Time	47	70	71	71	1

71-53E (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**

**FISCAL 2020 OPERATING BUDGET**

**PROGRAM SUMMARY - ALL FUNDS  
(CONTINUED)**

Department Law	No. 44	Program Executive & Administrative Resources	No. 06
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***Selected Associated Non-Tax Revenues by Fund***

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Revenues (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimate (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
010	General			800,000	800,000	
020	Water					
090	Aviation					

***Selected Associated Capital Projects:***

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2019 Original Approp. (GO Only) (4)	Fiscal 2019 Original Approp. (All Other Sources) (5)	Fiscal 2020 Proposed Budget (GO Only) (6)	Fiscal 2020 Proposed Bdg (All Other Sources) (7)

***Selected Associated Operating Costs:***

Dept. Where Appropriated (1)	Description (2)	Fiscal 2018 Calculated Obligations (3)	Fiscal 2019 Calculated Appropriations (4)	Fiscal 2019 Calculated Obligations (5)	Fiscal 2020 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian		2,315,146	2,315,146	2,305,768	(9,379)
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Law		44	Executive & Administrative Resources		06	
Fund		No.				
General		010				
<b>Summary by Class</b>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		1,346,551	1,455,957	1,321,475	(134,482)
b)	Employee Benefits					
200	Purchase of Services		1,184,567	2,034,567	2,034,567	
300	Materials and Supplies		211,185	211,185	211,185	
400	Equipment		37,491	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	3,739,200	3,604,718	(134,482)
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		19	18	19	
105	Full Time - Uniform					
Total			19	18	19	
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)			800,000	800,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total			800,000	800,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Law			No. 44	Program Executive & Administrative Resources			No. 06		
Fund General			No. 010						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
GENERAL FUND									
1	A065	ADMINISTRATIVE SERVICES DIRECTOR	90,125		1	1	1	90,125	
2	X024	ADMINISTRATIVE SVC SPECIALIST	45,000		1	1	1	45,000	
3	X025	ADMINISTRATIVE TECHNICIAN	46,004		1	1	1	46,004	
4	A451	ASSISTANT CITY SOLICITOR	61,800-65,919		1	1	1	67,980	
5	A602	ASST DIRECTOR FOR ADMINISTRATIVE SVCS	75,000		1	1	1	75,000	
8	C157	CHIEF OF STAFF	89,610		1	1	1	89,610	
9	C195	CITY SOLICITOR	179,867		1	1	1	179,867	
11	1A22	CLERICAL SUPERVISOR 2	44,072		1	1	1	44,072	
12	C252	CLERK 2			1				(1)
13	C253	CLERK 3	83,568		2	2	2	83,568	
15	C302	CLERK TYPIST 2	34,480		1	1	1	34,480	
16	C456	CONTRACTS MANAGER	61,800		1	1	1	61,800	
18	2H12	DEPARTMENTAL HUMAN RESOURCES MGR 2	86,168		1	1	1	86,168	
19	D210	DEPUTY ADMIN SOLICITOR	72,100-87,550		1				(1)
20	C660	DIR OF PROFESSIONAL DEV, DIV & INCLUS	70,040			1	1	70,040	
21	F365	FIRST DEPUTY CITY SOLICITOR	154,500		1	1	1	154,500	
22	L024	LABORER	36,167		2	2	2	72,334	
23	L155	LEGAL ASSISTANT SUPERVISOR	44,641-57,662		1	1	1	67,137	
24	2L03	MANAGEMENT TRAINEE	37,056				1	37,056	1
		TOTAL			19	18	19	1,304,741	

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2020 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department Law	No. 44	Program Executive & Administrative Resources	No. 06
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time			19	18	19	1,304,741	
		Bonus, Gross Adjustment							
		Temporary and Seasonal							
		Overtime							
		Regular							
		Holiday							
		Lump Sum Separation Payments						16,734	
Total Gross Requirements					19	18	19	1,321,475	
Plus: Earned Increment								2,722	
Plus: Longevity								133	
Less: (Vacancy Allowance)								(2,855)	
Total Budget Request								1,321,475	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum				118,786			16,734	(102,052)	
2	Full Time - Civilian			19	1,333,171	18	19	1,304,741	(28,430)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.				4,000				(4,000)	
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										
Total				19	1,455,957	18	19	1,321,475	(134,482)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department Law		No. 44	Program Executive & Administrative Resources			No. 06
Fund General		No. 010				
Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
<b>Schedule 200 - Purchase of Services:</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		320	320	320	
210	Postal Services		881	881	881	
211	Transportation		1,099	1,099	1,099	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses		3,000	3,000	3,000	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining		728	1,428	1,428	
231	Overtime Meals		807	807	807	
240	Advertising & Promotional Activities		750	750	750	
250	Professional Services		446,412	1,346,412	1,346,412	
251	Professional Svcs. - Information Technology		160,000	105,000	105,000	
252	Accounting & Auditing Services					
253	Legal Services			5,000	5,000	
254	Mental Health & Intellectual Disability Services					
255	Dues		2,617	15,617	15,617	
256	Seminar & Training Sessions		5,888	60,888	60,888	
257	Architectural & Engineering Services		25,000	10,000	10,000	
258	Court Reporters		425,999	372,299	372,299	
259	Arbitration Fees					
260	Repair & Maintenance Charges		14,748	21,248	21,248	
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		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		89,000	82,500	82,500	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total		1,184,567	2,034,567	2,034,567	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT			
			BY PROGRAM			
Department		No.	Program			No.
Law		44	Executive & Administrative Resources			06
Fund		No.				
General		010				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		85,488	100,488	100,488	
305	Building & Construction		63	63	63	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		552	552	552	
309	Cordage & Fibers					
310	Electrical & Communication		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					
320	Office Materials & Supplies		50,000	65,000	65,000	
322	Small Power Tools & Hand Tools		518	518	518	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		21,930	6,930	6,930	
325	Printing		50,000	35,000	35,000	
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	211,185	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		24,018	4,018	4,018	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		135	20,135	20,135	
428	Vehicles					
430	Furniture & Furnishings		13,338	13,338	13,338	
499	Other Equipment (not otherwise classified)					
	Total		37,491	37,491	37,491	

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
FISCAL 2020 OPERATING BUDGET**

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

Department Law	No. 44	Program Executive & Administrative Resources	No. 06
Fund General	No. 010		

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		1,057,411	1,838,711	1,838,711	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 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	MADCAP SOFTWARE INC			6,250		WEBSITE SERVICES
0250	PINNACLE COMMUNICATIONS RESOURCES			6,000	6,000	GRAPHICS DESIGNER
0250	THE BETTINGER COMPANY	15,000	15,000	25,000	25,000	TEMPORARY EMPLOYMENT
0250	MISCELLANEOUS VENDORS	424,622	424,622	1,309,162	1,315,412	VARIOUS PROF SERVICES
0251	ACUMEN GROUP INCORPORATED	45,000	45,000	35,000	45,000	VARIOUS ONLINE RESEARCH
0251	TRANSUNION RISK	18,240	18,240			PUBLIC INFORMATION DATABASE
0251	MISCELLANEOUS VENDORS	81,760	81,760	30,000	20,000	VARIOUS ONLINE RESEARCH
0251	WEST PUBLISHING CORPORTATION	15,000	15,000	40,000	40,000	VARIOUS ONLINE RESEARCH
0253	MISCELLANEOUS VENDORS			5,000	5,000	VARIOUS LEGAL SERVICES
0257	MISCELLANEOUS VENDORS		25,000	10,000	10,000	VARIOUS ARCH & ENG SERVICES
0258	PRECISION REPORTING INCORPORATED		28,000	5,000	5,000	VARIOUS COURT REPORTERS
0258	STREHLOW & ASSOCIATES INC.		41,000	100,000	100,000	VARIOUS COURT REPORTERS
0258	SUMMIT COURT REPORTING INCORPORATED		15,603	22,000	22,000	VARIOUS COURT REPORTERS
0258	MISCELLANEOUS VENDORS		341,396	245,299	245,299	VARIOUS COURT REPORTERS

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			PROGRAM SUMMARY			
Department Law		No. 44	Program Executive & Administrative Resources		No. 06	
Fund Water		No. 020				
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,381,984	2,506,206	2,569,445	2,569,445	0
b)	Employee Benefits					
200	Purchase of Services	471,162	691,614	691,614	691,614	
300	Materials and Supplies	4,405	30,000	30,000	30,000	
400	Equipment	21,348	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		2,878,899	3,240,830	3,304,069	3,304,069	0
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	26	30	32	30	
105	Full Time - Uniform					
Total		26	30	32	30	
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description (1)	Fiscal 2018 Actual Revenues (2)	Fiscal 2019 Original Budget (3)	Fiscal 2019 Estimate (4)	Fiscal 2020 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2020 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY PROGRAM**

Department Law	No. 44	Program Executive & Administrative Resources	No. 06
Fund Water	No. 020		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
WATER FUND									
1	A451	ASSISTANT CITY SOLICITOR	61,800-65,919	5	7	7	6	361,069	(1)
2	A452	ASSISTANT CITY SOLICITOR 2	65,920-70,040				1	67,980	1
3	C091	CHAIR, LITIGATION GROUP	144,200		1	1	1	144,200	
4	C130	CHIEF DEP-CITY SOLICITOR	113,300-144,200	3	3	3	3	386,250	
5	C253	CLERK 3	41,953	1	1	1	1	41,953	
6	1A12	CLERK TYPIST 2		1		1			
7	D210	DEPUTY CITY SOLICITOR	72,100-87,550	3	5	5	4	316,210	(1)
8	D580	DIVISIONAL DEPUTY CITY SOLICITOR	92,700-113,300	4	4	4	3	323,625	(1)
9	L153	LEGAL ASSISTANT	29,761-44,641	2	3	3	4	163,106	1
10	S201	SENIOR ATTORNEY	92,700-113,300	6	5	6	6	640,430	1
11	S217	SENIOR LEGAL ASSISTANT	44,641-57,662	1	1	1	1	61,383	
		TOTAL		26	30	32	30	2,506,206	

71-53I (Program Based Budgeting Version)



**CITY OF PHILADELPHIA**  
**FISCAL 2020 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY PROGRAM**

Department Law	No. 44	Program Executive & Administrative Resources	No. 06
Fund Water	No. 020		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		26	30	32	30	2,506,206	
		Bonus, Gross Adjustment							
		Temporary and Seasonal							
		Overtime							
		Regular							
		Holiday							
		Lump Sum Separation Payments						63,239	
Total Gross Requirements				26	30	32	30	2,569,445	
Plus: Earned Increment								466	
Plus: Longevity									
Less: (Vacancy Allowance)								(466)	
Total Budget Request								2,569,445	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		2,082		63,239			63,239		
2	Full Time - Civilian	26	2,348,668	30	2,506,206	32	30	2,506,206	0	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		31,234							
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										
Total		26	2,381,984	30	2,569,445	32	30	2,569,445	0	

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Law		No. 44	Program Executive & Administrative Resources			No. 06
Fund Water		No. 020				
Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		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	4,405	18,000	18,000	18,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		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	4,405	30,000	30,000	30,000	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	21,348	13,010	13,010	13,010	
499	Other Equipment (not otherwise classified)					
	Total	21,348	13,010	13,010	13,010	

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
FISCAL 2020 OPERATING BUDGET**

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

Department Law	No. 44	Program Executive & Administrative Resources	No. 06
Fund Water	No. 020		

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	259,804	667,071	667,071	667,071	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	CENTER CITY LEGAL REPRODUCTIONS INC	29,662	35,000	15,000	15,000	COPYING SERVICES
0250	US FACILITIES			382,265		MISC EXPERT SERVICE
0250	MISCELLANEOUS VENDORS		440,620	78,355	460,620	MISCELLANEOUS
0253	BEVERIDGE & DIAMOND PC		50,000			EPA LITIGATION
0253	MARSHALL DENNEHEY WARNER COLEMAN AND	198,440				CIVIL RIGHTS MATTERS
0253	SPECTOR GADON & ROSEN P.C.	20,000				LABOR & EMPLOYMENT
0253	MISCELLANEOUS VENDORS			50,000	50,000	MISCELLANEOUS
0257	MISCELLANEOUS VENDORS		1,451	1,451	1,451	PAYMENT TO ENGINEERING EXP
0258	MISCELLANEOUS VENDORS	11,702	140,000	140,000	140,000	PMT FOR RECOF LEGAL SVCS

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
Law		44	Executive & Administrative Resources			06
Fund		No.				
Aviation		090				
<b>Summary by Class</b>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,473,766	1,563,803	1,607,235	1,607,235	
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,473,766	1,563,803	1,607,235	1,607,235	
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	21	21	21	22	1
105	Full Time - Uniform					
Total		21	21	21	22	1
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Law			No. 44	Program Executive & Administrative Resources					No.
Fund Aviation			No. 090						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
AVIATION FUND									
1	A451	ASSISTANT CITY SOLICITOR	61,800-65,919	3	4	3	4	248,100	
2	D580	CHAIR, CORPORATE & TAX	144,200	1	1	1	1	144,200	
3	C253	CLERK 3	41,015	1	1	1	1	41,015	
4	D210	DEPUTY CITY SOLICITOR	72,100-87,550	5	6	3	3	218,500	(3)
5	D580	DIVISIONAL DEPUTY CITY SOLICITOR	92,700-113,300	3	1	3	3	290,000	2
6	E800	EXECUTIVE SECRETARY	43,084	2	2	2	2	86,168	
7	L153	LEGAL ASSISTANT	29,761-44,641	2	2	2	2	57,350	
8	L155	LEGAL ASSISTANT SUPERVISOR	44,641-57,662	1	1	1	1	53,942	
9	S201	SENIOR ATTORNEY	92,700-113,300	2	2	4	4	385,890	2
10	X695	WORD PROCESSING SPECIALIST 2	38,638	1	1	1	1	38,638	
		TOTAL		21	21	21	22	1,563,803	1

71-53I (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2020 OPERATING BUDGET</b>	<b>LIST OF POSITIONS BY PROGRAM</b>

Department Law	No. 44	Program Executive & Administrative Resources	No. 01
Fund Aviation	No. 090		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		21	21	21	22	1,563,803	1
		Bonus, Gross Adjustment							
		Temporary and Seasonal							
		Overtime							
		Regular							
		Holiday							
		Lump Sum Separation Payments						43,432	
<b>Total Gross Requirements</b>				21	21	21	22	1,607,235	1
Plus: Earned Increment								1,925	
Plus: Longevity								33	
Less: (Vacancy Allowance)								(1,958)	
<b>Total Budget Request</b>								1,607,235	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		6,064		50,000			43,432	(6,568)	
2	Full Time - Civilian	21	1,378,185	21	1,557,235	21	22	1,563,803	6,568	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		21,983							
5	PT, Temp/Seas, Bd, SCG		67,534							
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
<b>Total</b>		21	1,473,766	21	1,607,235	21	22	1,607,235		1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			PROGRAM SUMMARY			
Department Law		No. 44	Program Legal Services		No. 01	
Fund General		No. 010				
<i>Summary by Class</i>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	7,978,353				
b)	Employee Benefits					
200	Purchase of Services	6,598,386				
300	Materials and Supplies	197,960				
400	Equipment	25,813				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		14,800,512				
<i>Summary of Positions</i>						
Code (1)	Category (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	119				
105	Full Time - Uniform					
Total		119				
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description (1)	Fiscal 2018 Actual Revenues (2)	Fiscal 2019 Original Budget (3)	Fiscal 2019 Estimate (4)	Fiscal 2020 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)



CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Law			No. 44	Program Legal Services			No. 01		
Fund General			No. 010						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
GENERAL FUND									
1	2L10	ADMIN ASST NON-CONFIDENTIAL		1					
2	A065	ADMINISTRATIVE SERVICES DIRECTOR		1					
3	X024	ADMINISTRATIVE SVC SPECIALIST		1					
4	X025	ADMINISTRATIVE TECHNICIAN	41,547 - 43,618	3					
5	A451	ASSISTANT CITY SOLICITOR	50,867 - 65,958	26					
6	A602	ASST DIRECTOR FOR ADMINISTRATIVE SVCS							
7	C091	CHAIR, LITIGATION GROUP							
8	C130	CHIEF DEP-CITY SOLICITOR	102,335 - 130,323	7					
9	C157	CHIEF OF STAFF		1					
10	C195	CITY SOLICITOR		1					
11	C215	CLAIMS COORDINATOR		1					
12	1A22	CLERICAL SUPERVISOR 2		1					
13	C251	CLERK 1							
14	C252	CLERK 2	30,962- 35,101	1					
15	C253	CLERK 3	38,333 - 41,355	4					
16	C301	CLERK TYPIST 1							
17	C302	CLERK TYPIST 2	30,060 - 34,101	5					
18	C456	CONTRACTS MANAGER		1					
19	D059	DATA SERVICE SUPPORT CLERK		6					
20	2H12	DEPARTMENTAL HUMAN RESOURCES MGR 2		1					
21	D210	DEPUTY ADMIN SOLICITOR							
22	D210	DEPUTY CITY SOLICITOR	63,808 - 93,305	21					
23	D580	DIVISONAL DEPUTY CITY SOLICITOR	84,276 - 122,699	5					
24	E800	EXECUTIVE SECRETARY	39,087 - 44,020	1					
25	F365	FIRST DEPUTY CITY SOLICITOR		1					
26	P482	HIPPA COMPLIANCE MANAGER							
27	L024	LABORER		2					
28	L153	LEGAL ASSISTANT	28,456 - 52,371	12					
29	L155	LEGAL ASSISTANT SUPERVISOR	45,000 - 64,682	3					
30	S201	SENIOR ATTORNEY	84,276 - 130,323	11					
31	L153	SENIOR LEGAL ASSISTANT	47,204 - 59,595	1					
32	X695	WORD PROCESSING SPECIALIST 2	36,948 - 37,548	1					
		TOTAL		119					

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2020 OPERATING BUDGET</b>	<b>LIST OF POSITIONS BY PROGRAM</b>

Department Law	No. 44	Program Legal Services	No. 01
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		119					
		Bonus, Gross Adjustment							
		Temporary and Seasonal							
		Overtime							
		Regular							
		Holiday							
		Lump Sum Separation Payments							

Total Gross Requirements									
Plus: Earned Increment				119					
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request									

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		177,040							
2	Full Time - Civilian	119	7,685,044							
3	Full Time - Uniform									
4	Bonus, Gross Adj.		113,797							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		1,254							
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		7							
11	H&L, IOD, LT-Sick		1,211							
12										
	Total	119	7,978,353							

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Law		No. 44	Program Legal Services			No. 01
Fund General		No. 010				
Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	113,553				
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	396				
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	44,935				
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	23,600				
325	Printing	15,476				
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		197,960				
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	3,738				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	250				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	6,155				
428	Vehicles					
430	Furniture & Furnishings	15,670				
499	Other Equipment (not otherwise classified)					
Total		25,813				

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Law		No. 44	Program Legal Service Total		No. 01	
Fund General		No. 010				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	3,587,039				
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	A-1 APPRAISERS LLC	24,906				APPRAISALS
0250	ADVANCE DETECTIVE BUREAU INC.	12,222				INVESTIGATIVE MATTERS
0250	AMERICAN LEGAL PUBLISHING CORP	4,092				EDIT PHILA HOME RULE CHARTER
0250	AON CONSULTING	178,340				HEALTH BEN CONSULTANTS-LR
0250	B&R SERVICES FOR PROFESSIONALS INC	30,967				DELIVERY OF SUBPEONAS
0250	CENTER CITY LEGAL REPRODUCTIONS INC	189,987				COPYING SERVICES
0250	ECONSULT CORPORATION	20,353				CONSULT CITY WAGE EQUITY
0250	EMPLOYERS EDGE LLC	20,306				PROCESS UNEMPL COMP CLAIMS
0250	EXAM WORKS CLINICAL SOLUTIONS LLC	15,000				PREVIOUSLY GOULD & LAMB
0250	ONE ATLANTIC VALUATIONS LLC	6,775				APPRAISALS
0250	RCDH OF PENNSYLVANIA INC.	142,124				APPRAISALS
0250	THE BETTINGER COMPANY	14,496				TEMPORARY EMPLOYMENT
0250	THE DETECTIVES PRIVATE INVESTIGATORS	70,897				ANNUAL 5-YEAR AVERAGE
0250	T2C LTD	196,856				SUBPOENAS & COMPLAINTS
0250	WESTERN CORRECTIONAL CONSULTANTS, LLC	14,135				PHYSICIAN PRISON MONITOR
0250	MISCELLANEOUS VENDORS	1,548,460				VARIOUS PROFESSIONAL SERVICES
0251	ACUMEN GROUP INCORPORATED	36,157				VARIOUS ONLINE RESEARCH
0251	WEST PUBLISHING CORPORTATION	31,888				VARIOUS ONLINE RESEARCH
0257	MISCELLANEOUS VENDORS	65,687				VARIOUS ARCH & ENG SERVICES
0258	PRECISION REPORTING INCORPORATED	53,832				VARIOUS COURT REPORTERS
0258	STREHLOW & ASSOCIATES INC.	91,971				VARIOUS COURT REPORTERS
0258	SUMMIT COURT REPORTING INCORPORATED	15,467				VARIOUS COURT REPORTERS
0258	MISCELLANEOUS VENDORS	517,896				VARIOUS COURT REPORTERS
0259	MISCELLANEOUS VENDORS	284,224				VARIOUS ARBITRATORS

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Law		44	Legal Service Total		01	
Fund		No.				
General		010				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	2,693,270				
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0253	ARCHER & GREINER	55,023				GENERAL LITIGATION
0253	BALLARD SPAHR ANDREWS & INGERSOLL	489,918				LABOR & EMPLOYMENT
0253	BENNETT, BRICKLIN & SALTZBURG LLC	24,819				CIVIL RIGHTS
0253	BRADFORD A. RICHMAN	48,875				GUN PERMIT HEARINGS
0253	CLARK HILL PLC	51,459				LABOR & EMPLOYMENT
0253	COZEN & O'CONNOR	50,000				LABOR & EMPLOYMENT
0253	ECKERT	36,346				INVESTIGATIVE MATTERS
0253	FINEMAN KREKSTEIN & HARRIS	66,578				INVESTIGATIVE MATTERS
0253	FOX ROTHSCHILD LLP	8,048				INVESTIGATIVE MATTERS
0253	HALIM DROSSNER, PC	7,808				INVESTIGATIVE MATTERS
0253	HANGLEY ARONCHICK SEGAL & PUDLIN	300,000				BEV. TAX LITIGATION
0253	HOGAN LOVELLS US LLP	15,000				GOVERNMENT FUNDS ISSUE
0253	LANGSAM STEVENS SILVER & HOLLAENDER LLP	213,352				ENVIRONMENTAL LITIGATION
0253	MARJORIE STERN JACOBS ESQ.	32,858				EMINENT DOMAIN MATTERS
0253	MARSHALL DENNEHEY WARNER COLEMAN AND	159,911				CIVIL RIGHTS MATTERS
0253	PEPPER HAMILTON LLP	24,286				HOME RULE CHARTER LITIGATION
0253	PIETRAGALLO GORDON ALFANO BOSICK & RASF	72,131				GENERAL LITIGATION
0253	SALAMAN GRAYSON PC	38,091				COLL OF CLAIM RECOVERIES
0253	SCHNADER HARRISON SEGAL LEWIS LLP	34,378				GALLERY TRANSACTIONS
0253	SHARON SULETA ESQUIRE	259,570				ZONING BOARD COUNSEL
0253	SPECTOR GADON & ROSEN P.C.	43,734				LABOR & EMPLOYMENT
0253	STRADLEY RONON STEVENS & YOUNG, LLP	118,832				LABOR & EMPLOYMENT
0253	MISC VENDORS	542,255				GENERAL LITIGATION

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
FISCAL 2020 OPERATING BUDGET**

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

Department Law	No. 44	Program	No.
Fund	No.		

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0304	Various Vendors		85,488	100,488	100,488	Books & Publications
0320	Various Vendors		50,000	65,000	65,000	Office Supplies
0325	Various Vendors		50,000	35,000	35,000	Printing Services

71-530 (Program Based Budgeting Version)

