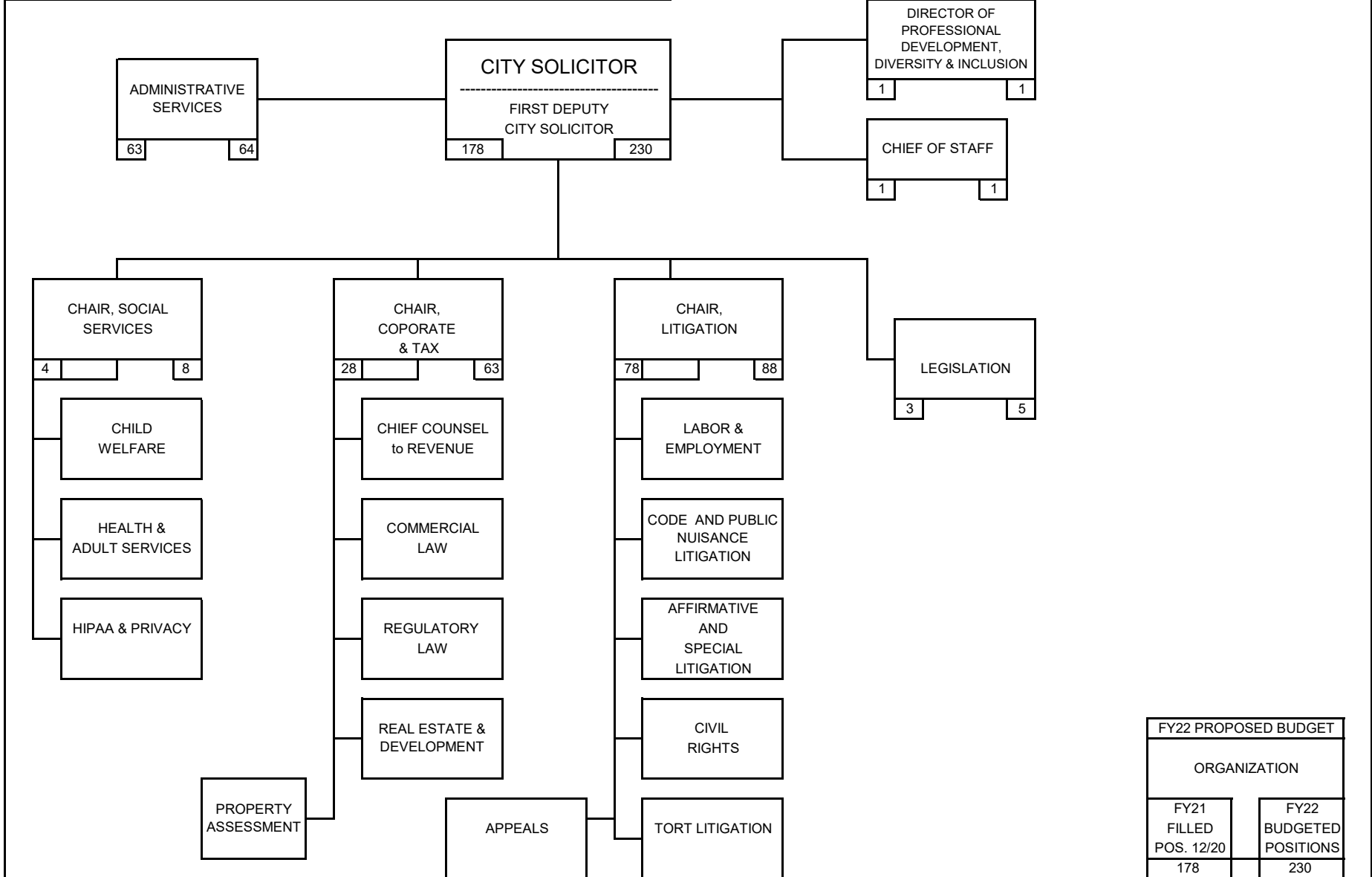


CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2022 OPERATING BUDGET

Department	No.
Law	44



FY22 PROPOSED BUDGET	
ORGANIZATION	
FY21 FILLED POS. 12/20	FY22 BUDGETED POSITIONS
178	230

SECTION 31

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2022 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
Law						44
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
GENERAL						
Transfer Labor Negotiating Counsel fees Restoration		100,000				100,000
Salary Increases	50,000					50,000
Exempt Salary Restoration	139,236					139,236
Various Professional Service Costs		(1,400,000)				
5% reduction scenario		(765,167)				
Diversity & Racial Equity Training & Development		24,000				
Transfer Legal Personnel to Law (+45 pos)	4,742,798					
TOTAL GENERAL FUND ADJUSTMENTS	4,932,034	(2,041,167)				2,890,867
WATER						
Class 100 funding increase	628,058					628,058
TOTAL WATER FUND ADJUSTMENTS	628,058					628,058
AVIATION						
Class 100 funding decrease	(320,703)					(320,703)
TOTAL AVIATION FUND ADJUSTMENTS	(320,703)					(320,703)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department Law	No. 44
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Line No.	Category	Fiscal 2020		Fiscal 2021			Fiscal 2022		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/20	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 12/21/20	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		206,294		144,439					(144,439)
2	Full Time	181	13,801,031	185	13,598,047	178	230	18,467,944	45	4,869,897
3	Bonus, Gross Adj.		1,226		128,282			664,590		536,308
4	PT, Temp/Seas, Bd , SCG		42,675							
5	Overtime		1,465		7,297					(7,297)
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick		52,081		15,080					(15,080)
9										
Total		181	14,104,771	185	13,893,145	178	230	19,132,534	45	5,239,389

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		161,028		74,291					(74,291)
2	Full Time	130	9,519,534	134	9,423,758	129	179	14,452,037	45	5,028,279
3	Bonus, Gross Adj.		844		1,116					(1,116)
4	PT, Temp/Seas, Bd, SCG									
5	Overtime		6		5,758					(5,758)
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick		52,081		15,080					(15,080)
9										
Total		130	9,733,493	134	9,520,003	129	179	14,452,037	45	4,932,034

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

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

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY
FISCAL 2022 OPERATING BUDGET		
Department	No.	Responses to Racial Equity Questions
Law	44	
Racial Equity Questions for Existing Budget		
What programs or policies does your office administer to improve racial equity in the following areas? What impact have they had on output and outcomes measures related to racial equity?		
<ul style="list-style-type: none"> · A Safer and More Just Philadelphia · Health Equity for All · Quality Education for All · Inclusive Economy and Thriving Neighborhoods · Diverse, Efficient, and Effective Government 		
<p>Law facilitates annual cultural competency training, CLEs, and resources that encourage increased collaboration, enhance interpersonal skills, and empower underrepresented groups to feel more valued and respected in the workplace. Law has robust anti-harassment and non-discrimination policies that are easily accessible in digital and print format. These policies are regularly reviewed and updated to promote equity in the workplace. Law participates in national Mansfield Rule certification to improve our recruitment, retention, and advancement of diverse talent. Law is represented in the larger City legal community through affinity bar organizations and education diversity pipelines. This community engagement is essential to our work in advancing equity and inclusion.</p>		
Have you involved internal and external stakeholders, including marginalized communities of color, in your department's budget process and program/policy design?		
<p>The Executive Team of the Law Department is a diverse leadership team, which has considered the impact of this proposal on racial equity and inclusion efforts in the Law Department. We are confident that this proposal will assist the Law Department in continuing their efforts to ensure equity, parity and inclusivity in our Department and the services provided to the City.</p>		
How is your department using its budget to create an inclusive, anti-racist workplace?		
<p>Law is using their budget to engage external experts in delivering robust diversity education and resources. Funds invested in training our workforce on cultural competency and cultural humility results in increased representation, leadership accountability, and growing a culture of inclusion.</p>		

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department Law	No. 44	Program Social Services	No. 4402	
Program Description				
<p>This program includes the Child Welfare Unit (CWU), which represents the Department of Human Services (DHS) in dependency, termination of parental rights, guardianship, and administrative appeal hearings; the Health and Adult Services Unit (HAS), 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); and the HIPAA & Privacy Law Unit (HPU), which advises City departments on HIPAA and other confidentiality requirements for healthcare, social services, and criminal justice information as well as managing incidents involving potential HIPAA/privacy breaches.</p>				
Program Objectives				
<p>The CWU will work to reduce the number of children in DHS custody by continuing to increase the number of permanencies through reunification of children with their parents, adoption, or other forms of custodianship.</p> <p>Continue to provide effective legal representation for DBHIDS in mental health proceedings and on behalf of DPH in lead court proceedings.</p> <p>Assist the First Judicial District in its initiative to select additional mental health court sites to better serve the individuals in need of involuntary mental health treatment.</p> <p>The HPU will continue to provide privacy advice and counsel to support City initiatives focusing on public health responses to COVID-19, the opioid epidemic, criminal justice reform, and gun violence reduction.</p> <p>I23The HPU will continue to support the Office of Innovation and Technology in its ongoing efforts to assess security needs and implement safeguards that ensure the City is appropriately protecting confidential information.</p>				
Performance Measures				
Description (1)	Fiscal 2020 Year-End (2)	Fiscal 2021 Year-to-Date (Q1 + Q2) (3)	Fiscal 2021 Target (4)	Fiscal 2022 Target (5)
Average caseload per lawyer	141	143	N/A	N/A
<u>Comments:</u> The long-term goal is to get below 100.				
Child welfare: permanency rate	20.9%	11.5%	28.0%	25.0%
<u>Comments:</u> This measure is calculated by DHS.				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
Law		44	Social Services			4402
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	414,830	490,389	543,560	784,066	240,506
Total		414,830	490,389	543,560	784,066	240,506
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/20 (3)	Fiscal 2021 Budgeted (4)	Increment Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	4	4	4	8	4
Total Full Time		4	4	4	8	4
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2020 Actual Revenues (3)	Fiscal 2021 Original Budget (4)	Fiscal 2021 Estimate Obligations (5)	Fiscal 2022 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2021 Original Approp. (GO Only) (4)	Fiscal 2021 Original Approp. (All Other Sources) (5)	Fiscal 2022 Proposed Budget (GO Only) (6)	Fiscal 2022 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2020 Calculated Obligations (3)	Fiscal 2021 Calculated Appropriations (4)	Fiscal 2021 Calculated Obligations (5)	Fiscal 2022 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	100,653	131,619	131,018	231,465	100,447
Finance	Employee Benefits - Uniform					
Total		100,653	131,619	131,018	231,465	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department	No.	Program			No.	
Law	44	Social Services			4402	
Fund	No.					
General	010					
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	253,981	277,432	330,603	584,066	253,463
b)	Employee Benefits					
200	Purchase of Services	160,849	212,957	212,957	200,000	(12,957)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	414,830	490,389	543,560	784,066	240,506
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	4	4	4	8	4
105	Full Time - Uniform					
	Total	4	4	4	8	4
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate Obligations	Fiscal 2022 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 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Law	No. 44	Program Social Services	No. 4402
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	D059	DATA SERVICES SUPPORT CLERK	37,067 - 41,713	1	1	1	1	39,225	
2	C130	CHIEF DEP-CITY SOLICITOR	93,328 - 129,013	1	1	1	1	123,600	
3	H430	HIPPA PRIVACY COMPLIANCE DIRECTOR	79,743	1	1	1	1	81,370	
4	S201	SENIOR ATTORNEY	95,893 - 131,347	1	1	1	1	106,090	
5	A451	ASSISTANT CITY SOLICITOR	63,017				1	63,017	1
6	L155	LEGAL ASSISTANT SUPERVISOR	60,162				1	60,162	1
7	A078	ADMINISTRATIVE SERVICES SPECIALIST	80,752				1	80,752	1
8	D580	DIVISIONAL DEPUTY CITY SOLICITOR	118,273				1	118,273	1
		PERSONNEL BREAKDOWN		4	4	4	8	672,489	4
		LAW DEPARTMENT EXISTING PERSONNEL		4	4	4	3	350,285	(1)
		TRANSFER EMPLOYEES FROM OTHER DEPTS					5	322,204	5
				4	4	4	8	672,489	4

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Law	No. 44	Program Social Services	No. 4402
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		TOTAL FULL TIME		4	4	4	8	672,489	4
2		EXPENDITURE TRANSFER						(88,423)	

Total Gross Requirements									
Plus: Earned Increment				4	4	4	8	584,066	4
Plus: Longevity								709	
Less: (Vacancy Allowance)								(709)	
Total Budget Request								584,066	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/20 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 12/21/20 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	4	253,981	4	330,603	4	8	584,066	253,463	4
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	4	253,981	4	330,603	4	8	584,066	253,463	4

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 200				
FISCAL 2022 OPERATING BUDGET		PURCHASE OF SERVICES BY PROGRAM				
Department		No.	Program			No.
Law		44	Social Services			4402
Fund		No.				
General		010				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		200	200	200	
210	Postal Services					
211	Transportation	3,890	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	179	250	250	250	
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	134,159	130,000	130,000	130,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services	22,621	35,000	35,000	35,000	
254	Mental Health & Intellectual Disability Services					
255	Dues		10,343	10,343		(10,343)
256	Seminar & Training Sessions		32,821	32,821	30,207	(2,614)
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		160,849	212,957	212,957	200,000	(12,957)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Law		No. 44	Program Social Services		No. 4402	
Fund General		No. 010				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	156,780	165,000	165,000	165,000	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	T2C LTD - TIMECYCLE INC	134,159	130,000	130,000	130,000	SUBPOENAS & COMPLAINTS COUNSEL FOR PRIVACY LAWS COUNSEL FOR SOCIAL SERVICES
253	BENNETT, BRICKLIN & SALTZBURG LLC	17,621	35,000	35,000	35,000	
253	BALLARD SPAHR ANDREWS & INGERSOLL	5,000				
		156,780	165,000	165,000	165,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department	No.	Program	No.	
Law	44	Litigation	4403	
Program Description				
<p>This program defends the City, its departments, employees, 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, and defends the City in other complex litigations.</p>				
Program Objectives				
<p>Continue to identify affirmative litigation opportunities to combat systemic public nuisances or harmful, legally-suspect policies of the federal government which threaten public welfare, health, or safety. Continue to minimize outside counsel fees by limiting their contracting to conflicts and specialized expertise. Continue to defend against any, and all, filed lawsuits, and begin to anticipate and prepare for the resumption of jury trials in state and federal court. Continue to prepare and support the Mayor's Office of Labor Relations and the Police Department for the interest arbitration of the FOP Lodge 5 Contract where the City will pursue several essential police reform initiatives.</p>				
Performance Measures				
Description	Fiscal 2020 Year-End	Fiscal 2021 Year-to-Date (Q1 + Q2)	Fiscal 2021 Target	Fiscal 2022 Target
(1)	(2)	(3)	(4)	(5)
Tort Litigation Percent Cost to Risk Assessment	77.3%	tabulated at year-end	77.3%	77.3%
<u>Comments:</u>				
Civil Rights Motion to Dismiss Wins	36	tabulated at year-end	42	42
<u>Comments:</u> Civil Rights Motion to Dismiss Wins to increase by 2%				
Labor & Employment Motion to Dismiss Wins	5	tabulated at year-end	5	5
<u>Comments:</u> Labor & Employment Motion to Dismiss Wins to increase by 2%				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
Law		44	Litigation			4403
Summary by Fund						
Fund No.	Fund	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	9,134,751	7,783,184	11,187,080	9,570,223	(1,616,857)
Total		9,134,751	7,783,184	11,187,080	9,570,223	(1,616,857)
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/20	Fiscal 2021 Budgeted	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	79	82	78	88	6
Total Full Time		79	82	78	88	6
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	574,184				
Total		574,184				
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2021 Original Approp. (GO Only)	Fiscal 2021 Original Approp. (All Other Sources)	Fiscal 2022 Proposed Budget (GO Only)	Fiscal 2022 Proposed Bdgt (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2020 Calculated Obligations	Fiscal 2021 Calculated Appropriations	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	2,117,647	2,192,972	2,174,171	2,522,707	348,536
Finance	Employee Benefits - Uniform					
Total		2,117,647	2,192,972	2,174,171	2,522,707	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department	No.	Program			No.	
Law	44	Litigation			4403	
Fund	No.					
General	010					
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	5,409,366	4,658,610	5,551,453	6,365,649	814,196
b)	Employee Benefits					
200	Purchase of Services	3,725,385	3,124,574	5,633,459	3,204,574	(2,428,885)
300	Materials and Supplies			2,168		(2,168)
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	9,134,751	7,783,184	11,187,080	9,570,223	(1,616,857)
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	79	82	78	88	6
105	Full Time - Uniform					
	Total	79	82	78	88	6
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	574,184					
Federal						
State						
Other Governments						
Other Funds of the City						
Total	574,184					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Law	No. 44	Program Litigation	No. 4403
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2L10	ADMIN ASST NON-CONFIDENTIAL	41,886 - 55,473	1	1	1	1	55,473	
2	A078	ADMINISTRATIVE SVC SPECIALIST	50,985	1	1	1	1	50,985	
3	2L01	ADMINISTRATIVE TECHNICIAN	36,910 - 48,690	1	1	1	1	48,690	
4	A451	ASSISTANT CITY SOLICITOR	50,938 - 70,231	11	14	12	12	842,332	(2)
5	A452	ASSISTANT CITY SOLICITOR 2	50,938 - 78,517	7	5	7	8	548,213	3
6	C091	CHAIR, LITIGATION GROUP	141,883		1	1	1	141,883	
7	C130	CHIEF DEP-CITY SOLICITOR	93,328 - 129,013	4	4	4	4	514,374	
8	C215	CLAIMS COORDINATOR	62,202	1	1	1	1	62,202	
9	1A04	CLERK 3	40,589 - 44,289	2	2	2	2	90,028	
10	1A12	CLERK TYPIST 2	32,688-35,342		2				(2)
11	1D41	DATA SERVICE SUPPORT CLERK	37,067 - 41,713	8	6	8	8	321,904	2
12	D210	DEPUTY CITY SOLICITOR	58,193 - 85,093	8	20	7	8	607,563	(12)
13	D215	DEPUTY CITY SOLICITOR 2	80,752 - 86,808	10		10	11	915,525	11
14	D580	DIVISONAL DEPUTY CITY SOLICITOR	76,859 - 111,445	3	3	3	4	403,760	1
15	1A20	EXECUTIVE SECRETARY	36,748 - 48,470	1	1	1	1	48,670	
16	L153	LEGAL ASSISTANT	26,352 - 48,946	11	12	9	11	479,519	(1)
17	L155	LEGAL ASSISTANT SUPERVISOR	39,527-51,056				1	62,202	1
18	1A03	OFFICE CLERK 2	34,342 - 37,130	2		2	2	75,085	2
19	S201	SENIOR ATTORNEY	95,893 - 131,347	7	6	7	10	1,039,117	4
20	S217	SENIOR LEGAL ASSISTANT	54,044 - 60,162	1	1	1	1	58,123	
21	X695	WORD PROCESSING SPECIALIST 2	35,282-38,348		1				(1)
				79	82	78	88	6,365,649	6
		PERSONNEL BREAKOOWN							
		LAW DEPARTMENT EXISTING PERSONNEL		79	82	78	79	5,632,222	(3)
		TRANSFER EMPLOYEES FROM OTHER DEPTS					9	733,427	9
				79	82	78	88	6,365,649	6

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Law	No. 44	Program Litigation	No. 4403
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		TOTAL FULL TIME		79	82	78	88	6,365,649	6

Total Gross Requirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) <div style="text-align: right;">Total Budget Request</div>									
				79	82	78	88	6,365,649	6
								6,365,649	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/20 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 12/21/20 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		65,193		63,764				(63,764)	
2	Full Time - Civilian	79	5,343,545	82	5,486,175	78	88	6,365,649	879,474	6
3	Full Time - Uniform									
4	Bonus, Gross Adj.		628		1,116				(1,116)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian				398				(398)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		79	5,409,366	82	5,551,453	78	88	6,365,649	814,196	6

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2022 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Law		44	Litigation		4403	
Fund		No.				
General		010				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
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)			2,168		(2,168)
Total				2,168		(2,168)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2022 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Law		44	Litigation		4403	
Fund		No.				
General		010				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	see next page	see next page	see next page	see next page	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	ADVANCE DETECTIVE BUREAU, INC.	9,336		8,000		SURVEILLANCE & INVESTIGATION
250	AON CONSULTING	37,560	20,000	120,000	20,000	BENEFITS LABOR NEG EXPERT
250	B & R SERVICES FOR PROFESSIONALS INC	27,488	20,000	25,000	25,000	SUBPOENAS SERV OF PROCESS
250	CENTER CITY LEGAL REPRODUCTIONS INC	68,645				LITIGATION SUPPORT
250	CENTER CITY LEGAL REPRODUCTIONS INC	285,000	152,103	262,103	200,000	LEGAL RECORDS SERVICES
250	ECONSULT CORPORATION		5,000			CITY WAGE EQUITY CONSULT
250	EMPLOYERS EDGE, LLC	21,000	25,000	25,000	25,000	UNEMPLOYMENT COMP CLAIMS
250	EPIQ EDISCOVERY SOLUTIONS INC	50,000	20,000	20,000	20,000	EDISCOVERY SERVICES
250	EXAMWORKS COMPLIANCE SOLUTIONS LLC	15,000	15,000	23,000	15,000	MEDICARE REPORTING
250	MICHAEL T. PUERINI	41,529	40,000	40,000	40,000	PHYSICIAN PRISON MONITOR
250	NICOLE REID JOHNSON	28,674	40,000	40,000	30,000	AUDITING MENTAL HEALTH
250	T2C LTD - TIMECYCLE INC	18,144	18,144	10,000	10,000	SUBPOENAS SERV OF PROCESS
250	THE DETECTIVES, PRIVATE INVESTIGATORS	93,274	50,000	40,000	10,000	SURVEILLANCE & INVESTIGATION
250	TRANSUNION RISK	19,380	19,380	19,380	19,380	PUBLIC INFO DATABASE
250	MISCELLANEOUS VENDORS	17,118			23,388	VARIOUS PROF SVCS VENDORS
250	MISCELLANEOUS VENDORS	49,463				FUND BALANCE ADJUSTMENT
253	ALVA & SHUTTLEWORTH LLC			20,000		DIPIETRO MATTER
253	ARCHER & GREINER	340,999	426,696	475,000	340,000	COUNSEL FOR CIVIL RIGHTS
253	ARCHER & GREINER	3,500		2,000		EMINENT DOMAIN COUNSEL
253	ARCHER & GREINER	25,000				GENERAL LITIGATION
253	ARCHER & GREINER			100,000		MCCOWAN CONFLICT COUNSEL
253	ARCHER & GREINER			10,000		COUNSEL SAFEHOUSE ADVICE
253	BALLARD SPAHR ANDREWS & INGERSOLL	25,000				POLICE OFFICER DISCIPLINE
253	BALLARD SPAHR ANDREWS & INGERSOLL	225,000	270,000	270,000	270,000	LABOR & EMPLOYMENT
253	BALLARD SPAHR ANDREWS & INGERSOLL	112,235		20,000		COUNSEL FOR LABOR RELATIONS
253	BENNETT, BRICKLIN & SALTZBURG LLC	115,000	105,000	164,591	100,000	COUNSEL FOR CIVIL RIGHTS
253	BEST BEST & KRIEGER LLP			5,000		CABLE COMM COUNSEL
253	BRADFORD A. RICHMAN	38,500	35,400	38,500	38,500	GUN PERMIT HEARINGS
253	BRADFORD A. RICHMAN	23,950				GUN PERMIT HEARINGS
253	CLARK HILL PLC	92,378	90,000	300,000	100,000	LABOR & EMPLOYMENT
253	CLARK HILL PLC	11,850		8,000		COUNSEL ADJ BOARD & COMM
253	CLARK HILL PLC			5,000		ENVIRONMENTAL CLAIMS
253	COZEN & O'CONNOR	10,332	20,000	5,000	20,000	COUNSEL FOR LABOR RELATIONS
253	COZEN & O'CONNOR			50,000	30,000	LABOR & EMPLOYMENT COUNSEL
253	DILWORTH PAXSON LLP	48,167		10,000		PENSION LEGAL SERVICES
253	ECKERT SEAMANS CHERIN & MELLOTT, LLC	28,590	20,000	500	20,000	GOVERNMENT INVESTIGATION
253	FOX ROTHSCHILD LLP	138,208	130,000	130,000	130,000	REP FEDERAL INVESTIGATION
253	GUPTA WESSLER PLLC	3,500	10,000	10,000	10,000	SUPREME COURT LITIGATION
253	HANGLEY ARONCHICK SEGAL & PUDLIN	10,000	25,000	3,000	10,000	LABOR HEARING COUNSEL
253	HANGLEY ARONCHICK SEGAL & PUDLIN			330,000		ELECTION DROP BOX MATTER
253	KIVITZ & KIVITZ, P.C.	2,925	2,000	1,000	2,000	PAC TRIAL COUNSEL

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

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

Department	No.	Program	No.
Law	44	Litigation	4403
Fund	No.		
General	01		

Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	3,692,211	3,118,113	5,815,902	3,231,574	(2,584,328)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	PAGE 2					
253	MARJORIE STERN JACOBS, ESQ.	14,938	84,000	59,002	50,000	EMINENT DOMAIN
253	MARJORIE STERN JACOBS, ESQ.	28,823				EMINENT DOMAIN TRAINING
253	MARSHALL, DENNEHEY, WARNER, COLEMAN & GOGGIN	375,997	525,000	344,500	350,000	COUNSEL FOR CIVIL RIGHTS
253	MARSHALL, DENNEHEY, WARNER, COLEMAN & GOGGIN	63,665		45,000	40,000	LEGAL SVCS FOR EMPLOYMENT
253	MONTGOMERY MCCRACKEN WALKER & RHODES	15,000		135,000	135,000	INVESTIGATION OF PPD
253	MONTGOMERY MCCRACKEN WALKER & RHODES	26,504		23,497		INJECTION SITE ADVICE
253	MONTGOMERY MCCRACKEN WALKER & RHODES			75,000		PROTEST AFTER-ACTION REPORT
253	NASUTI & MILLER, P.C.			10,000		FEDERAL INVESTIGATION
253	PACIFICA LAW GROUP LLP			97,023		LRI, ET AL. V. CITY
253	PACIFICA LAW GROUP LLP			25,000		TITLE II LITIGATION
253	PIETRAGALLO GORDON ALFANO BOSICK & RASPA	48,617	60,000	60,000	60,000	COUNSEL/INVESTIGATIVE
253	PIETRAGALLO GORDON ALFANO BOSICK & RASPA			150,000	150,000	LABOR & EMPLOYMENT COUNSEL
253	REED SMITH LLP		5,000			GRAND JURY INVESTIGATION
253	RICHARD FEDER			40,782		FLAVORED TOBACCO LITIGATION
253	RICHARD FEDER			40,000		VAPING ORDINANCE DEFENSE
253	SALAMAN LAW (A PROFESSIONAL CORP)			12,645		COLLECTION WORK - LEGAL
253	SCHNADER, HARRISON, SEGAL, LEWIS, LLP	247,595	200,000	600,000	300,000	GENERAL LITIGATION
253	SHARON SULETA, ESQUIRE	302,250	200,000	411,020	250,000	COUNSEL ADJ BOARD & COMM
253	SPECTOR GADON & ROSEN, P.C.	170,596	170,000	170,000	170,000	COUNSEL FOR LABOR & EMPLOY
253	STRADLEY, RONON, STEVENS, YOUNG, LLP	132,596	70,000	120,000	70,000	GENERAL LITIGATION
253	THE CNA CORPORATION			193,325		PROTEST AFTER-ACTION REPORT
253	MISCELLANEOUS VENDORS		57,390	250,000	50,000	VARIOUS OUTSIDE COUNSEL
253	MISCELLANEOUS VENDORS		79,000		50,000	VARIOUS ARBITRATORS
253	MISCELLANEOUS VENDORS	220,713				FUND BALANCE ADJUSTMENT
253	LANGSAM STEVENS SILVER & HOLLAENDER LLP			134,412		ENVIRONMENTAL CLAIMS
253	LAWRENCE S. ROSENWALD, PC	8,175	30,000	32,000	30,000	EMINENT DOMAIN COUNSEL
257	TBD			22,842	18,306	VARIOUS ARCH & ENG SERVICES
258	VARIOUS COURT REPORTS			174,781		VARIOUS COURT REPORTERS
259	VARIOUS ARBITRATORS		79,000			ARBITRATOR SERVICES

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department	No.	Program	No.	
Law	44	Corporate & Tax	4404	
Program Description				
<p>This program includes the following units: Commercial Law, Real Estate & 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 & 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>				
Program Objectives				
<p>The Tax Unit will expand consolidated assumpsit actions, in which a single lawsuit is filed for Real Estate Tax, Water Debt, and Nuisance liens on all of a landlord's properties to combine and collect on all liabilities in a single judgment.</p> <p>The Commercial Law Unit will continue to work with the Office of the Chief Administrative Officer (CAO) on efficiency improvements to the City's contracting process. This includes updating the City's standardized contract templates and working with the CAO on the creation of new procedures to implement changes to the Home Rule Charter and Philadelphia Code, such as the revisions to 8-200 of the Charter designed to increase M/WBE and local business participation in City contracts .</p> <p>The Real Estate & Development Unit, along with outside counsel, will also continue to advise clients through the closeout of the redevelopment of the Gallery Mall (now the Fashion District of Philadelphia).</p>				
Performance Measures				
Description	Fiscal 2020 Year-End	Fiscal 2021 Year-to-Date (Q1 + Q2)	Fiscal 2021 Target	Fiscal 2022 Target
(1)	(2)	(3)	(4)	(5)
Median time for contracts law draft approveas of the form (in days)	11	tabulated at year-end	6	6
<u>Comments:</u> Law Draft Approve contracts are professional services contracts drafted by Law Department staff, as opposed to legal staff in other City departments				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
Law		44	Corporate & Tax			4404
Summary by Fund						
Fund No.	Fund	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	2,480,535	2,261,174	2,482,957	6,109,324	3,626,367
100	Community Development Fund	197,785	195,573	195,573	195,573	
Total		2,678,320	2,456,747	2,678,530	6,304,897	3,626,367
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/20	Fiscal 2021 Budgeted	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	26	25	26	58	33
100	Community Development Fund	2	3	2	3	
Total Full Time		28	28	28	61	33
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	1,189,006				
100	Community Development Fund	175,211	195,573	195,573	195,573	
Total		1,364,217	195,573	195,573	195,573	
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2021 Original Approp. (GO Only)	Fiscal 2021 Original Approp. (All Other Sources)	Fiscal 2022 Proposed Budget (GO Only)	Fiscal 2022 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2020 Calculated Obligations	Fiscal 2021 Calculated Appropriations	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	807,508	827,371	800,502	2,246,753	1,446,251
Finance	Employee Benefits - Uniform					
Total		807,508	827,371	800,502	2,246,753	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Law		44	Corporate & Tax		4404	
Fund		No.				
General		010				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,040,880	1,688,157	2,019,940	5,669,324	3,649,384
b)	Employee Benefits					
200	Purchase of Services	439,655	573,017	463,017	440,000	(23,017)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,480,535	2,261,174	2,482,957	6,109,324	3,626,367
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	26	25	26	58	33
105	Full Time - Uniform					
Total		26	25	26	58	33
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	1,189,006					
Federal						
State						
Other Governments						
Other Funds of the City						
Total	1,189,006					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Law	No. 44	Program Corporate & Tax	No. 4404
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A451	ASSISTANT CITY SOLICITOR	50,938 - 70,231	2	1	2	5	323,490	4
2	A452	ASSISTANT CITY SOLICITOR 2	50,938 - 78,517	4	4	4	7	623,800	3
3	C130	CHIEF DEP-CITY SOLICITOR	93,328 - 129,013	2	2	2	4	790,041	2
4	1D41	DATA SERVICE SUPPORT CLERK	37,067 - 41,713	1	1	1	1	41,713	1
5	D210	DEPUTY CITY SOLICITOR	58,193 - 85,093	4	6	4	9	926,834	3
6	D215	DEPUTY CITY SOLICITOR 2	80,752 - 86,808	1	1	1	3	431,014	3
7	D580	DIVISIONAL DEPUTY CITY SOLICITOR	76,859 - 111,445	1	1	1	3	480,528	2
8	L153	LEGAL ASSISTANT	26,352 - 42,827	1	1	1	9	712,794	8
9	L155	LEGAL ASSISTANT SUPERVISOR	39,527 - 62,202	3	3	3	6	350,777	3
10	S201	SENIOR ATTORNEY	95,893 - 131,347	6	5	6	8	1,098,573	3
11	S217	SENIOR LEGAL ASSISTANT	54,044 - 60,162	1	1	1	3	271,152	2
12	X695	WORD PROCESSING SPECIALIST 2	35,282-38,348		1				(1)
PERSONNEL BREAKDOWN				26	25	26	58	6,050,715	33
LAW DEPARTMENT EXISTING PERSONNEL				26	25	26	27	3,773,080	2
TRANSFER EMPLOYEES FROM OTHER DEPTS							31	2,277,635	31
				26	25	26	58	6,050,715	33

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Law	No. 44	Program Corporate & Tax	No. 4404
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		TOTAL FULL TIME		26	25	26	58	6,050,715	33
2		EXPENDITURE TRANSFER						(128,011)	

Total Gross Requirements				26	25	26	58	5,922,704	33
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(253,380)	
Total Budget Request								5,669,324	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/20 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 12/21/20 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		3,316							
2	Full Time - Civilian	26	2,037,618	25	2,019,940	26	58	5,669,324	3,649,384	33
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(61)							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		6							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		26	2,040,880	25	2,019,940	26	58	5,669,324	3,649,384	33

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2022 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Law		44	Corporate & Tax		4404	
Fund		No.				
General		010				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	423,117	539,000	426,116	420,000	(6,116)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	A-1 APPRAISERS LLC	40,885	75,000	10,000	20,000	LICENSED APPRAISERS
250	ONE ATLANTIC VALUATIONS LLC	15,238	20,000	20,000	20,000	APPRAISALS
250	RCDH OF PENNSYLVANIA INC.	185,979	200,000	158,795	200,000	APPRAISALS
253	BEST BEST & KRIEGER LLP	20,000				CABLE COMM COUNSEL
253	ARCHER & GREINER		75,000	75,000	50,000	REAL ESTATE
253	BRADLEY LAW,LLC	20,000	20,000	20,000	20,000	INVESTIGATIVE MATTERS
253	CLARK HILL PLC	2,500				ENVIRONMENTAL CLAIMS
253	JOSEPH R. VIOLA, P.C.	2,500				BRT REPRESENTATION
253	LANGSAM STEVENS SILVER & HOLLAENDER LLP	86,788	80,266	80,266	80,000	ENVIRONMENTAL LITIGATION
253	LANGSAM STEVENS SILVER & HOLLAENDER LLP	10,588		15,000	15,000	ENVIRONMENTAL CLAIMS
253	PACIFICA LAW GROUP LLP	5,000				LRI, ET AL. V. CITY
253	SCHNADER, HARRISON, SEGAL, LEWIS, LLP	13,640		15,030	15,000	REAL ESTATE TRANSACTION
253	MISCELLANEOUS VENDORS	20,000	7,234	32,025		VARIOUS OUTSIDE COUNSEL
250	MISCELLANEOUS VENDORS		61,500			VARIOUS PROF SERVICES

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Law		44	Corporate & Tax		4404	
Fund		No.				
Community Development Fund		100				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	197,785	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		197,785	195,573	195,573	195,573	
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	2	3	2	3	
105	Full Time - Uniform					
Total		2	3	2	3	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	175,211	195,573	195,573	195,573		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	175,211	195,573	195,573	195,573		

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Law	No. 44	Program Corporate & Tax	No. 4404
Fund Community Development Fund	No. 100		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A451	ASSISTANT CITY SOLICITOR	50,938 - 70,231	1	2	1	2	77,123	
2	D580	DIVISIONAL DEPUTY CITY SOLICITOR	76,859 - 123,158	1	1	1	1	118,450	
				2	3	2	3	195,573	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Law	No. 44	Program Corporate & Tax	No. 4404
Fund Community Development Fund	No. 100		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		TOTAL FULL TIME		2	3	2	3	195,573	

Total Gross Requirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) <div style="text-align: right;">Total Budget Request</div>									
				2	3	2	3	195,573	
								195,573	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/20 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 12/21/20 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	2	197,741	3	195,573	2	3	195,573		
3	Full Time - Uniform									
4	Bonus, Gross Adj.		44							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	2	197,785	3	195,573	2	3	195,573		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department	No.	Program	No.	
Law	44	Legislation	4405	
Program Description				
<i>Legislation and RTK (Right to Know)</i> a. Includes Salaries of staff that are not paid for by other departments b. Includes travel related and CLE related expenses for all staff assigned to this unit c. Contracts specific to these areas or a portion of contracts used for a few programs d. Dues associated with these staff members e. Court Reporter, Arbitration, and Witness fees related to these programs				
Program Objectives				
<i>To provide legal representation for the City of Philadelphia</i>				
Performance Measures				
Description	Fiscal 2020 Year-End	Fiscal 2021 Year-to-Date (Q1 + Q2)	Fiscal 2021 Target	Fiscal 2022 Target
(1)	(2)	(3)	(4)	(5)
Percent of Pennsylvania Right-to-Know (RTK) requests requiring processing for which initial response is provided within 5 business days of receipt of request	99%	99%	99%	99%
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA				PROGRAM SUMMARY - ALL FUNDS		
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
Law		44	Legislation			4405
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	430,321	405,033	479,955	362,433	(117,522)
Total		430,321	405,033	479,955	362,433	(117,522)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/20 (3)	Fiscal 2021 Budgeted (4)	Increment Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	4	6	3	5	(1)
Total Full Time		4	6	3	5	(1)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2020 Actual Revenues (3)	Fiscal 2021 Original Budget (4)	Fiscal 2021 Estimate Obligations (5)	Fiscal 2022 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2021 Original Approp. (GO Only) (4)	Fiscal 2021 Original Approp. (All Other Sources) (5)	Fiscal 2022 Proposed Budget (GO Only) (6)	Fiscal 2022 Proposed Bdg't (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2020 Calculated Obligations (3)	Fiscal 2021 Calculated Appropriations (4)	Fiscal 2021 Calculated Obligations (5)	Fiscal 2022 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	126,114	124,143	184,279	139,669	(44,610)
Finance	Employee Benefits - Uniform					
Total		126,114	124,143	184,279	139,669	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department	No.	Program			No.	
Law	44	Legislation			4405	
Fund	No.					
General	010					
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	421,321	390,917	465,839	352,433	(113,406)
b)	Employee Benefits					
200	Purchase of Services	9,000	14,116	14,116	10,000	(4,116)
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	430,321	405,033	479,955	362,433	(117,522)
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	4	6	3	5	(1)
105	Full Time - Uniform					
	Total	4	6	3	5	(1)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate Obligations	Fiscal 2022 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 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Law	No. 44	Program Legislation	No. 4405
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2L01	ADMINISTRATIVE TECHNICIAN	36,910 - 48,090	1	1		1	48,490	
2	A451	ASSISTANT CITY SOLICITOR	50,938 - 70,231		1		1	65,776	
3	A452	ASSISTANT CITY SOLICITOR 2	50,938 - 78,517	1	1	1	1	78,517	
4	D210	CHIEF DEP-CITY SOLICITOR	93,328 - 129,013		1				(1)
5	L153	LEGAL ASSISTANT	26,352 - 48,946	1	1	1	1	49,440	
6	S201	SENIOR ATTORNEY	95,893 - 131,347	1	1	1	1	110,210	
				4	6	3	5	352,433	(1)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Law	No. 44	Program Legislation	No. 4405
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		TOTAL FULL TIME		4	6	3	5	352,433	(1)

Total Gross Requirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) <div style="text-align: right;">Total Budget Request</div>									
				4	6	3	5	352,433	(1)
								352,433	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/20 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 12/21/20 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		85,962		840				(840)	
2	Full Time - Civilian	4	318,229	6	464,999	3	5	352,433	(112,566)	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		79							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		17,051							
11										
12										
	Total	4	421,321	6	465,839	3	5	352,433	(113,406)	(1)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2022 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Law		44	Legislation			4405
Fund		No.				
General		010				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		200			
210	Postal Services					
211	Transportation		471			
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses		1,000			
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining		200			
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	9,000	9,000	14,116	10,000	(4,116)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues		1,122			
256	Seminar & Training Sessions		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)					
Total		9,000	14,116	14,116	10,000	(4,116)

**CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET**

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

Department Law	No. 44	Program Legislation	No. 4405
Fund General	No. 010		

Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	9,000	14,116	14,116	10,000	(4,116)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	AMERICAN LEGAL PUBLISHING CORP	9,000	14,116	14,116	10,000	EDIT OF THE PHILA HOME RULE CHARTER

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department	No.	Program	No.	
Law	44	Executive & Administrative Resources	4406	
Program Description				
<p>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 Administration, City Council, and all other City officials. This program also includes the Administrative Services Unit and staff persons who provide legal support for the Water Department and the Division of Aviation.</p>				
Program Objectives				
<p>Recommend and assist in implementing coordinated training programs for each of Law's Programs and department-wide training on DEI topics. Participate in the Mansfield Rule Legal Department Edition 2.0, a national certification process recognizing Law's commitment to DEI efforts. Law will continue to consider at least 50% historically underrepresented lawyers for all of its positions, external hiring, internal transitions, promotions, and engaging outside counsel. Work to increase contracting with Minority, Women, Disabled Owned Business Support (MWDSBE) firms and continue encouraging firms who do not qualify as MWDSBE to assign minority/women/disabled partners and associates to City contracts through its outside counsel policy, which counts the work of these minority partners and associates similarly to an M/DSBE firm as long as the attorneys are an origination partner, billing partner, lead counsel, managing partner, or relationship partner. In order to measure the effectiveness of our cultural competency work, Law will be incorporating DEI assessments on our performance evaluations. Strengthen national legal diversity pipelines by partnering with programs that promote and sustain diverse law students.</p>				
Performance Measures				
Description	Fiscal 2020 Year-End	Fiscal 2021 Year-to-Date (Q1 + Q2)	Fiscal 2021 Target	Fiscal 2022 Target
(1)	(2)	(3)	(4)	(5)
M/W/DSBE participation in Law department contracts	37%	tabulated at year-end	37%	37%
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
Law		44	Executive & Administrative			4406
Summary by Fund						
Fund No.	Fund	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	4,112,207	4,074,325	1,720,554	2,478,928	758,374
020	Water	3,302,328	3,304,958	3,304,958	3,933,016	628,058
090	Aviation	1,604,048	1,286,531	1,607,235	1,286,532	(320,703)
Total		9,018,583	8,665,814	6,632,747	7,698,476	1,065,729
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/20	Fiscal 2021 Budgeted	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	17	17	18	20	3
020	Water	30	29	29	29	
090	Aviation	19	19	18	19	
Total Full Time		66	65	65	68	3
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	468,234	800,000	2,909,000	800,000	(2,109,000)
Total		468,234	800,000	2,909,000	800,000	(2,109,000)
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2021 Original Approp. (GO Only)	Fiscal 2021 Original Approp. (All Other Sources)	Fiscal 2022 Proposed Budget (GO Only)	Fiscal 2022 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2020 Calculated Obligations	Fiscal 2021 Calculated Appropriations	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	620,670	1,964,921	444,665	586,748	142,083
Finance	Employee Benefits - Uniform					
Total		620,670	1,964,921	444,665	586,748	

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2022 OPERATING BUDGET	

Department Law	No. 44	Program Executive & Administrative Resources	No. 4406
Fund General	No. 010		

Summary by Class

Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,607,945	2,504,886	1,152,168	1,480,566	328,398
b)	Employee Benefits					
200	Purchase of Services	2,224,662	1,384,763	385,878	813,686	427,808
300	Materials and Supplies	225,507	159,185	157,017	159,185	2,168
400	Equipment	9,092	25,491	25,491	25,491	
500	Contributions, Indemnities and Taxes	45,000				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,112,207	4,074,325	1,720,554	2,478,928	758,374

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/20 (3)	Fiscal 2021 Budgeted Positions (4)	Increment Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	17	17	18	20	3
105	Full Time - Uniform					
	Total	17	17	18	20	3

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2020 Actual Revenues (2)	Fiscal 2021 Original Budget (3)	Fiscal 2021 Estimate Obligations (4)	Fiscal 2022 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	468,234	800,000	2,909,000	800,000	(2,109,000)
Federal					
State					
Other Governments					
Other Funds of the City					
Total	468,234	800,000	2,909,000	800,000	(2,109,000)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Law	No. 44	Program Executive & Administrative Resources	No. 4406
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A065	ADMINISTRATIVE SERVICES DIRECTOR	95,000	1	1	1	1	95,000	
2	A078	ADMINISTRATIVE SVC SPECIALIST	49,440-55,473	1	1	1	1	49,440	
3	2L01	ADMINISTRATIVE TECHNICIAN	36,910 - 48,090	1	1	1	1	48,090	
4	A602	ASST DIRECTOR FOR ADMINISTRATIVE SVCS	74,250		1	1	1	74,250	
5	A542	ASSISTANT CITY SOLICITOR 2	67,171 - 67,900				2	135,071	
6	C157	CHIEF OF STAFF	100,940 - 103,000	1	1	1	1	103,000	
7	C195	CITY SOLICITOR	170,874 - 180,000	1	1	1	1	179,867	
8	1A22	CLERICAL SUPERVISOR 2	42,769 - 47,611	1	1	1	1	47,411	
9	C253	CLERK 3	40,598 - 45,514	2	2	2	2	134,607	
10	C456	CONTRACTS MANAGER	61,182 - 62,000	1	1	1	1	61,800	
11	D660	DIR OF PROFESSIONAL DEV, DIV & INCLUS	85,000	1	1	1	1	85,000	
12	F365	FIRST DEPUTY CITY SOLICITOR	154,600 - 163,000	1	1	1	1	162,740	
13	H919	HR COMPLIANCE MANAGER	74,250 - 75,000	1		1	1	75,000	1
14	H913	HUMAN RESOURCE SPECIALIST	67,320 - 68,000	1	1	1	1	68,000	
15	7A01	LABORER	34,342 - 37,955	2	2	2	2	123,789	
16	L155	LEGAL ASSISTANT SUPERVISOR	72,000 - 73,130	1	1	1	1	73,130	
17	1A02	OFFICE CLERK	32,270	1	1	1	1	32,270	
				17	17	18	20	1,548,466	3

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2022 OPERATING BUDGET				LIST OF POSITIONS BY PROGRAM						
Department			No.	Program				No.		
Law			44	Executive & Administrative Resources				4406		
Fund			No.							
General			010							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		TOTAL FULL TIME		17	17	18	20	1,548,466	3	
Total Gross Requirements				17	17	18	20	1,548,466	3	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)								(67,900)		
Total Budget Request								1,480,566		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/20 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 12/21/20 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		6,556		9,687				(9,687)	
2	Full Time - Civilian	17	1,566,161	17	1,122,041	18	20	1,480,566	358,525	3
3	Full Time - Uniform									
4	Bonus, Gross Adj.		197							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian				5,360				(5,360)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		35,030		15,080				(15,080)	
11										
12										
Total		17	1,607,945	17	1,152,168	18	20	1,480,566	328,398	3

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2022 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Law		44	Executive & Administrative Resources		4406	
Fund		No.				
General		010				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	145,325	98,000	120,983	120,000	(983)
305	Building & Construction		63			
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		552			
309	Cordage & Fibers					
310	Electrical & Communication		70			
311	General Equipment & Machinery		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	38,582	17,418	10,534	15,000	4,466
322	Small Power Tools & Hand Tools		518			
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	30,539	25,000	25,000	14,185	(10,815)
325	Printing	10,864	15,000	500	10,000	9,500
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)	198				
	Total	225,507	159,185	157,017	159,185	2,168
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		4,018	4,018	4,018	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	907	14,135	14,135	14,135	
428	Vehicles					
430	Furniture & Furnishings	8,185	7,338	7,338	7,338	
499	Other Equipment (not otherwise classified)					
	Total	9,092	25,491	25,491	25,491	

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET**

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

Department Law	No. 44	Program Executive & Administrative Resources	No. 4406
Fund General	No. 010		

Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,987,541	1,201,440	382,775	622,486	239,711
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	ABSO	10,000	10,000	6,000	10,000	BACKGROUND CHECKS
250	EPIQ EDISCOVERY SOLUTIONS INC			37,104		EDISCOVERY SERVICES
250	FUND FOR PHILADELPHIA INCORPORATED			7,000	7,000	AMERICORPS VISTA
250	JONES LANG LASALLE AMERICAS, INC.			1,815		TRIPLEX OM&S
250	JOSEPH GIDJUNIS	1,300		2,500	2,500	PHOTOGRAPHY SERVICES
250	MADCAP SOFTWARE INC	3,254	3,254		3,254	TECHNICAL DOCUMENTATION
250	SUPERIOR MOVING & STORAGE, INC.	30,000		20,000	20,000	MOVING & STORAGE SERVICES
250	THE BETTINGER COMPANY	13,621	15,000	1,000	10,000	TEMPORARY EMPLOYMENT SVCS
250	WFGD STUDIO, LLC	3,250				GRAPHICS DESIGNER
250	MISCELLANEOUS VENDORS				24,000	DIVERSITY & RACIAL EQUITY
250	MISCELLANEOUS VENDORS	1,217,603	620,887	151,581	30,232	VARIOUS PROF SERVICES
251	MISCELLANEOUS VENDORS	21,860	20,000	10,000	20,000	VARIOUS ONLINE RESEARCH
251	ACUMEN GROUP INCORPORATED	14,628	45,000	500	15,000	CASE II MAINTENANCE
251	WEST PUBLISHING CORPORTATION	40,000	40,000	15,000	15,000	VARIOUS ONLINE RESEARCH
251	MISCELLANEOUS VENDORS	21,860	20,000	10,000	20,000	VARIOUS ONLINE RESEARCH
253	GRIESLING LAW, LLC	3,500	5,000		3,500	COUNSEL TO CONTROLLERS OFFICE
253	STRADLEY RONON STEVENS & YOUNG, LLP	8,203	40,000	10,000	10,000	DATA/CYBER SECUTIRY
257	MISCELLANEOUS VENDORS	70,688	10,000	10,000	50,000	VARIOUS ARCH & ENG SERVICES
258	PRECISION REPORTING INCORPORATED	32,000	5,000	10,275	20,000	VAR. CRT RPTRS OBTN'D BY O.C.
258	STREHLOW & ASSOCIATES INC.	90,000	100,000	90,000	90,000	VAR. CRT RPTRS OBTN'D BY O.C.
258	SUMMIT COURT REPORTING INCORPORATED	22,500	22,000		22,000	VAR. CRT RPTRS OBTN'D BY O.C.
258	MISCELLANEOUS VENDORS	383,273	245,299		250,000	VAR. CRT RPTRS OBTN'D BY O.C.

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET**

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

Department Law	No. 44	Program Executive & Administrative Resources	No. 4406
Fund General	No. 010		

Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
285	Xerox Corporation	83,847			60,000	copier rental
285	Enterprise Holding Inc.	15,530	82,500	32,011	20,000	rental
304	Various Vendors	145,325	90,000	120,983	120,000	Various Books & Publications

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department	No.	Program			No.	
Law	44	Executive & Administrative Resources			4406	
Fund	No.					
Water	020					
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,569,445	2,570,334	2,570,334	3,198,392	628,058
b)	Employee Benefits					
200	Purchase of Services	691,588	691,614	691,614	691,614	
300	Materials and Supplies	41,295	30,000	30,000	30,000	
400	Equipment		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	3,302,328	3,304,958	3,304,958	3,933,016	628,058
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	30	29	29	29	
105	Full Time - Uniform					
	Total	30	29	29	29	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate Obligations	Fiscal 2022 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 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Law	No. 44	Program Executive & Administrative Resources	No. 4406
Fund Water	No. 020		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A451	ASSISTANT CITY SOLICITOR	50,938 - 70,231	2	2	2	2	130,236	
2	A452	ASSISTANT CITY SOLICITOR 2	50,938 - 78,517	3	3	3	3	207,950	
3	C091	CHAIR, LITIGATION GROUP	149,350	1					
4	C130	CHIEF DEP-CITY SOLICITOR	93,328 - 129,013	4	3	4	4	500,992	1
5	C253	CLERK 3	40,598 - 45,514	1	1	1	1	45,314	
6	D210	DEPUTY CITY SOLICITOR	58,193 - 85,093	3	4	3	3	229,433	(1)
7	D215	DEPUTY CITY SOLICITOR 2	58,193 - 89,837	2		2	2	170,588	2
8	D580	DIVISONAL DEPUTY CITY SOLICITOR	76,859 - 123,158	5	5	5	5	511,765	
9	L153	LEGAL ASSISTANT	26,352 - 48,946	2	2	2	2	89,734	
10	S201	SENIOR ATTORNEY	95,893 - 131,347	6	7	6	6	624,160	(1)
11	L153	SENIOR LEGAL ASSISTANT	54,044 - 60,162	1	2	1	1	60,162	(1)
				30	29	29	29	2,570,334	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Law	No. 44	Program Executive & Administrative Resources	No. 4406
Fund Water	No. 020		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time Plus/Misc Adjustments		30	29	29	29	2,570,334 628,058	

Total Gross Requirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) <div style="text-align: right;">Total Budget Request</div>									
				30	29	29	29	3,198,392	
								3,198,392	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/20 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 12/21/20 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		45,266		67,769				(67,769)	
2	Full Time - Civilian	30	2,524,072	29	2,502,565	29	29	2,570,334	67,769	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		107					628,058	628,058	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	30	2,569,445	29	2,570,334	29	29	3,198,392	628,058	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2022 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Law		44	Executive & Administrative Resources		4406	
Fund		No.				
Water		020				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	14,573	2,000	9,239	9,239	
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	8,722	18,000	4,859	4,859	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	18,000		15,902	15,902	
325	Printing		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	41,295	30,000	30,000	30,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings		13,010	13,010	13,010	
499	Other Equipment (not otherwise classified)					
	Total		13,010	13,010	13,010	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2022 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Law		44	Executive & Administrative Resources		4406	
Fund		No.				
Water		020				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	514,840	667,071	564,071	564,071	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	AMERICAN LEGAL PUBLISHING CORP	11,495				MISCELLANEOUS
250	CENTER CITY LEGAL REPRODUCTIONS INC		15,000	15,000	15,000	COPYING SERVICES
250	EPIQ EDISCOVERY SOLUTIONS INC	92,896				EDISCOVERY SERVICES
250	JONES LANG LASALLE AMERICAS, INC.	15,473				TRIPLEX OM&S
250	MISCELLANEOUS VENDORS	156,926	460,620	185,678	185,678	VARIOUS PROF SERVICES
251	MISCELLANEOUS VENDORS	672		44,319	44,319	VARIOUS ONLINE RESEARCH
253	ARCHER & GREINER	53,196		47,074	47,074	COUNSEL FOR CIVIL RIGHTS
253	CLARK HILL PLC	40,084		40,000	40,000	LABOR & EMPLOYMENT
253	HANGLEY ARONCHICK SEGAL & PUDLIN	40,000		40,000	40,000	LABOR HEARING COUNSEL
253	PACIFICA LAW GROUP LLP	32,143				LRI, ET AL. V. CITY
253	PIETRAGALLO GORDON ALFANO BOSICK & RASF	12,076				COUNSEL / INVESTIGATIVE MATTERS
253	CENTER CITY LEGAL REPRODUCTIONS INC		50,000	50,000	50,000	MISCELLANEOUS
257	CONSULTING ENGINEERS INC		1,451			PYMT TO ENGINEERING EXPERTS
257	MISCELLANEOUS VENDORS	5,953		2,000	2,000	VARIOUS ARCH & ENG SERVICES
258	STREHLOW & ASSOCIATES, INC.	20,000		30,000	30,000	VAR. CRT RPTRS OBTN'D BY O.C.
258	STREHLOW & ASSOCIATES, INC.	5,000		30,000	30,000	VAR. CRT RPTRS OBTN'D BY O.C.
258	US LEGAL SUPPORT INC	5,000		11,000	11,000	VAR. CRT RPTRS OBTN'D BY O.C.
258	US LEGAL SUPPORT INC	11,000		5,000	5,000	VAR. CRT RPTRS OBTN'D BY O.C.
258	MISCELLANEOUS VENDORS	12,927	140,000	64,000	64,000	PYMT FOR RECORD'G OF LGL SVCS

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET**

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

Department Law	No. 44	Program Executive & Administrative Resources	No. 4406
Fund Water	No. 020		

Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	Associated Specialty Contracting	87,347	7,000	70,000	70,000	repairs and maintenance
260	Palman Electric Incorporated	45,850				electrical services

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CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department	No.	Program			No.	
Law	44	Executive & Administrative Resources			4406	
Fund	No.					
Aviation	090					
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,604,048	1,286,531	1,607,235	1,286,532	(320,703)
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	1,604,048	1,286,531	1,607,235	1,286,532	(320,703)
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	19	19	18	19	
105	Full Time - Uniform					
	Total	19	19	18	19	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate Obligations	Fiscal 2022 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 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Law	No. 44	Program Executive & Administrative Resources	No. 4406
Fund Aviation	No. 090		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A451	ASSISTANT CITY SOLICITOR	50,938 - 70,231	1	1		1	65,776	
2	A452	ASSISTANT CITY SOLICITOR 2	50,938 - 78,517	3	3	3	3	210,079	
3	D580	CHAIR, CORPORATE & TAX	141,883 - 149,350	1	1	1	1	141,883	
4	1A04	CLERK 3	40,598 - 45,514	1	1	1	1	45,514	
5	D210	DEPUTY CITY SOLICITOR	58,193 - 85,093	1	4	1	1	75,458	(3)
6	D215	DEPUTY CITY SOLICITOR 2	58,193 - 89,837	3		3	3	257,397	3
7	D580	DIVISIONAL DEPUTY CITY SOLICITOR	76,859 - 123,158	4	4	4	4	418,913	
8	1A20	EXECUTIVE SECRETARY	36,748 - 48,470	2	2	2	2	91,090	
9	L153	LEGAL ASSISTANT	26,352 - 48,946	1	1	1	1	48,946	
10	S201	SENIOR ATTORNEY	95,893 - 131,347	2	2	2	2	216,012	
				19	19	18	19	1,571,068	

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CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Law	No. 44	Program Executive & Administrative Resources	No. 4406
Fund Aviation	No. 090		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		TOTAL FULL TIME		19	19	18	19	1,571,068	
2		PLUS MINUS ADJUSTMENT						36,532	

Total Gross Requirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)									
Total Budget Request				19	19	18	19	1,607,600	
								(321,068)	
								1,286,532	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/20 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 12/21/20 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum				2,379				(2,379)	
2	Full Time - Civilian	19	1,559,684	19	1,476,151	18	19	1,250,000	(226,151)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		231		127,166			36,532	(90,634)	
5	PT, Temp/Seas, Bd, SCG		42,675							
6	Overtime - Civilian		1,458		1,539				(1,539)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	19	1,604,048	19	1,607,235	18	19	1,286,532	(320,703)	

71-53J (Program Based Budgeting Version)