

FISCAL 2020 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

				0 0 0 1 1				
Depart								No.
L	aw							44
				Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
				Actual	Original	Estimated	Proposed	or
No.	Fund	Class	Description	Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	(-)		• • • • • • • • • • • • • • • • • • • •	(-)	(-)	(.,	(0)	(-)
01	Canaral	100	Employee Compensation	7 070 050	0.160.010	0.204.050	0.407.005	33,085
	General	a)	Personal Services	7,978,353	9,163,318	9,394,250	9,427,335	33,065
		b)	Employee Benefits	6 500 306	6 400 170	6 400 170	6 400 004	(14.106)
		200	Purchase of Services Materials and Supplies	6,598,386 197,960	6,423,170 211,185	6,423,170 211,185	6,409,034 211,185	(14,136)
		300 400	Equipment	25,813	37,491	37,491	37,491	
		500	Contributions, etc.	25,615	37,491	37,491	37,431	
		800	Payments to Other Funds					
		800	Total	14,800,512	15,835,164	16,066,096	16,085,045	18,949
				14,000,312	15,655,104	10,000,090	10,000,040	10,343
02		100	Employee Compensation	2 22 4 22 4		0 -00 44-	0 -00 //-	
	Water	a)	Personal Services	2,381,984	2,506,206	2,569,445	2,569,445	
		b)	Employee Benefits	474 400	004 044	004.044	004.044	
		200	Purchase of Services	471,162	691,614	691,614	691,614	
		300	Materials and Supplies	4,405	30,000	30,000	30,000	
		400 500	Equipment Contributions, etc.	21,348	13,010	13,010	13,010	
		800	Payments to Other Funds					
		800	Total	2,878,899	3,240,830	3,304,069	3,304,069	
00				2,070,099	3,240,030	3,304,003	3,304,009	
80	0	100	Employee Compensation					
	Grants	a)	Personal Services					
		b)	Employee Benefits		000 000			
		200	Purchase of Services		200,000			
		300 400	Materials and Supplies					
		500	Equipment Contributions, etc.					
		800	Payments to Other Funds					
		000	Total		200,000			
09		100	Employee Compensation					
09	Airport	a)	Personal Services	1,473,766	1,563,803	1,607,235	1,607,235	
	Allport	b)	Employee Benefits	1,470,700	1,500,000	1,007,200	1,007,200	
		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		100	Employee Compensation	I				1
	Community	a)	Personal Services	195,573	195,573	195,573	195,573	
	evelopmen	b)	Employee Benefits	,	,-	,-	,	
	Fund	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	
		100	Employee Compensation					
		a)	Personal Services	12,029,676	13,428,900	13,766,503	13,799,588	33,085
		b)	Employee Benefits	, ,				, , , , , , , , , , , , , , , , , , , ,
De	epartmenta	200	Purchase of Services	7,069,548	7,314,784	7,114,784	7,100,648	(14,136)
	Total	300	Materials and Supplies	202,365	241,185	241,185	241,185]
1	All Funds	400	Equipment	47,161	50,501	50,501	50,501	
		500	Contributions, etc.					
		800	Payments to Other Funds	19,348,750				
					21,035,370	21,172,973	21,191,922	18,949

71-53B (Program Based Budgeting Version)

FISCAL 2020 OPERATING BUDGET

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2020 OPERATING BO	DUCLI			ALL FUND	<u> </u>	
Department						No.
Law					1	44
Budget Comments	Class 100	Class 200	Class 300/400	Class 500	Other Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(17)	(-)	(0)	(- /	(5)	(-)	()
GENERAL FUND						
DC#33 PAY INCREASE	20,267					20,267
DC#47 PAY INCREASE	12,818					12,81
Y19 CUTS OUTSIDE COUNSEL RESTORED		135,864				135,86
Y20 CUTS - OUTSIDE COUNSEL		(150,000)				(150,00
		(,,				(22,22
TOTAL GENERAL FUND	33,085	(14,136)				18,94
71-53C (Program Based Budgeting Version)						

71-53C (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY PERSONAL SERVICES

FISCAL 2020 OPERATING BUDGET Department No. Law Fiscal 2018 Fiscal 2019 Fiscal 2020 Increase Increase Line Actual Actual Budgeted Estimated Increment Budgeted Department (Decrease) (Decrease) No. Category Positions Obligations **Positions** Obligations Run -PPE **Positions** Request in Pos. in Requirements 6/30/18 11/25/18 (Col. 9 less 6) (Col. 8 less 5) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)(11)A. Summary by Object Classification - All Funds Lump Sum 191,680 794,472 237,357 (557,115)5 Full Time 169 11,600,886 183 12,925,787 172 188 13,562,231 636,444 39,742 (39,742)Bonus, Gross Adj. 167,103 3 PT, Temp/Seas, Bd, SCG 67,534 1,254 5 Overtime 6 Holiday Overtime Shift/Stress 1,211 6,502 (6,502)H&L, IOD, LT-Sick 8 9 12,029,675 13,766,503 172 188 13,799,588 5 33,085 B. Summary of Uniformed Personnel Included in Above - All Funds Lump Sum Full Time - Uniform Bonus, Gross Adj. 4 PT, Temp/Seas, Bd, SCG 5 Overtime - Uniform Unused Uniform Leave Shift/Stress H&L, IOD, LT-Sick 8 9 C. Summary by Object Classification - General Fund Lump Sum 177,040 664,754 130,686 (534,068)119 7,685,044 129 8,683,744 118 9,296,649 4 612,905 Full Time 133 113,797 39,250 (39,250)3 Bonus, Gross Adj. 4 PT, Temp/Seas, Bd, SCG 1,254 Overtime Holiday Overtime Shift/Stress H&L, IOD, LT-Sick 1,211 6,502 (6,502)8 9 4 119 7.978.353 9.394.250 118 133 9.427.335 33,085 D. Summary of Uniformed Personnel Included in Above - General Fund Lump Sum Full Time - Uniform 2 3 Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG Overtime - Uniform Unused Uniform Leave

71-53D (Program Based Budgeting Version)

Shift/Stress

H&L, IOD, LT-Sick

Total

8

9

FISCAL 2020 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Law	44	Social Services	02

Program Description

This program includes the Child Welfare Unit, which represents the Department of Human Services (DHS) in dependency child welfare hearings, termination of parental rights hearings, guardianship hearings, and administrative appeal hearings. This program also includes the Health and Adult Services Unit, which supports the missions of the Department of Public Health (DPH), the Department of Behavioral Health and Intellectual disAbility Services (DBHIDS), and the Office of Homeless Services (OHS). The Health Insurance Portability and Accountability Act (HIPAA) Privacy Unit is also part of this program.

Program Objectives

-To Increase the number of finalizations of adoptions.

Performance Measures									
	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020					
Description	Year-End	Year-to-Date	Target	Target					
		(Q1 + Q2)							
(1)	(2)	(3)	(4)	(5)					
Average caseload per lawyer	170	158	N/A	N/A					
Comments: Long-term goal is to get below 100. Law does not project targ	ets for this measure.								
Child welfare: number of adoptions	803	N/A	805	810					
0 . T.:									

Comments: This is an annual measure, and FY19 data will be available at year-end.

		Summa	ary by Fund			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(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
	Su	mmary of Full	Time Positions b	by Func		
Fund		Actual Positions	Fiscal 2019	Increment Run	Fiscal 2020	Inc. / (Dec.)
No.	Fund	6/30/18	Budgeted	PPE 11/25/18	Budgeted	(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 PHILADELPHI	A	PROG	RAM SUMM	ARY - ALL FU	JNDS
FIS	SCAL 2020 OPERATING BI	JDGET		(CONTI		
Department		No.	Program	No.		
Law		44	Social Services			02
	Selecte	ed Associated	Non-Tax Revenu	ies by Func		
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
				_		
	S		iated Capital Pro			
Dept.		Carry	Fiscal 2019	Fiscal 2019	Fiscal 2020	Fiscal 2020
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Colored Asses	isted Operating	Coats		
Dont	5		iated Operating	Fiscal 2019	Figure 2000	Inorcasa
Dept. Where	Description	Fiscal 2018 Calculated	Fiscal 2019 Calculated	Fiscal 2019 Calculated	Fiscal 2020 Calculated	Increase
Appropriated	Description	Obligations	Appropriations	Obligations	Budget	or (Decrease)
Appropriated (1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	(6)	(Decrease) (7)
Finance	Employee Benefits - Civilian	(0)	74.345	74.345	91,579	17,234
Finance	Employee Benefits - Uniform		, 1,040	, 1,040	01,070	17,204
	p.:,::20.10.110 0.1110.111					

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPI			PROGRAM SUMMARY				
Departmer	nt	No.	Program			No.		
Law		44	Social Services			02		
Fund		No.						
Genera	al	010						
		Sum	mary by Class					
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(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		
		Summ	ary of Positions					
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian		3	1	3			
105	Full Time - Uniform							
	Total		3	1	3			
	Sele	ected Associate	d Non-Tax Rever	nues by Type				
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local (No	on-Governmental)							
Federal								
State								
Other Go	vernments							
Other Fu	nds of the City							
	Total rogram Based Budgeting Version)							

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2020 OPERATING BUDGET BY PROGRAM Department No. Program No. Social Services 02 Law 44 Fund No. General 010 Fiscal Fiscal Fiscal Increase Salary 2018 2019 Increment 2020 Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 6/30/18 11/25/18 Positions 7/1/19 less Col. 6) Code (in dollars) **Positions** No. (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)GENERAL FUND 1 1D41 DATA SERVICES SUPPORT CLERK 35,282 35,282 2 D580 DIVISONAL DEPUTY CITY SOLICITOR 92,700-113,300 100,940 P482 HIPPA COMPLIANCE MANAGER 77,250 77,250 3 X695 WORD PROCESSING SPECIALIST 2 (1) TOTAL 3 3 213,472

71-53I (Program Based Budgeting Version)

		CITY OF PHI				SCHEDULE 100 LIST OF POSITIONS					
		FISCAL 2020 OPE	RATING	BUDGE	Τ			BY PR	OGRAM		
Depart	ment				No.	Program					No.
Law	,				44	Social Serv	vices				02
Fund Gen	eral				No. 010						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2018	2019	Increment	2020	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/18	Positions	11/25/18	Positions	7/1/19	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Total Full Time Bonus, Gross Adjustment Temporary and Seasonal Overtime Regular Holiday Lump Sum Separation Payments					3	1	3	213,472 1,905	
Total G	iross Re	equirements					3	1	3	215,377	
		Plus: Earned Increment									
		Plus: Longevity									
		Less: (Vacancy Allowance)	Total Ru	ıdget Request						215,377	
			i Otal Di		ary of Personal	Services				210,077	
			Fisca	al 2018	F	iscal 2019		Fisca	al 2020	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	-	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/18		1		11/25/18			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S				-	13,810			1,905	(11,905)	
2		ne - Civilian	+		3	173,300	1	3	213,472	40,172	
3		ne - Uniform				050				(050)	
5		Gross Adj. mp/Seas, Bd, SCG				250				(250)	
6		ne - Civilian									
7		ne - Uniform									
8		/ Overtime - Civilian									
9		d Uniform Leave									
10	Shift/St										
11		DD, LT-Sick									
12	, .	•									
	(Progr	Total am Based Budgeting Version)			3	187,360	1	3	215,377	28,017	

SCHEDULE 200 PURCHASE OF SERVICES

	FISCAL 2020 OPERATING B	UDGET	BY PROGRAM				
Departr	nent	No.	Program			No.	
Law		44	Social Services			02	
Fund		No.	Social Services			02	
	peral	010					
Gei	IGIAI		1 =				
	5	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or (Danna ana)	
(4)	(0)	Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3) Schodulo 200 -	(4) Purchase of Se i	(5)	(6)	(7)	
201	Cleaning 9 Laundaring	Scriedule 200 -	Turchase or ser	VICE			
201	Cleaning & Laundering Janitorial Services						
205	Refuse, Garbage, Silt and Sludge Removal						
209	Telephone & Communication			200	200		
	Postal Services			200	200		
210 211			4,343	4,343	4,343		
	Transportation		4,343	4,343	4,343		
215	Licenses, Permits & Inspection Charges						
216 220	Commercial off the Shelf Software Licenses Electric Current						
	Gas Services						
222	Steam for Heating Meals (non-travel) & Official Entertaining			250	250		
	Overtime Meals			230	230		
	Advertising & Promotional Activities Professional Services		130,000	130,000	130,000		
			130,000	130,000	130,000		
251	Professional Svcs Information Technology						
252	Accounting & Auditing Services		30,000	15,000	40,000	25,000	
253	Legal Services		30,000	15,000	40,000	25,000	
254	Mental Health & Intellectual Disability Services		10.040	10.040	10.040		
255	Dues		10,343	10,343	10,343		
	Seminar & Training Sessions		23,271	22,821	22,821		
	Architectural & Engineering Services						
258	Court Reporters						
259	Arbitration Fees						
	Repair & Maintenance Charges						
261	Repaying, Repairing & Resurfacing Streets						
	Demolition of Buildings						
264	Abatement of Nuisances						
	Rehabilitation of Property Maint. & Support - Comp. Hardware & Software						
	'' '						
	Juror Fees						
	Juror Expenses Witness Fees						
280	Insurance & Official Bonds						
282	Lease Purchase - Computer Systems Lease Purchase - Vehicles						
	Ground & Building Rental						
	-						
	Rents - Other Rental of Parking Spaces	 					
290	Payments for Care of Individuals	 					
290	Imprest Advances	1					
	Payments for Burials & Graves						
	•	 					
299	Other Expenses (not otherwise classified)	1					
	Total		197,957	182,957	207,957	25,000	
		I	,	. 0=,001	_0.,001	_0,000	

71-53K (Program Based Budgeting Version)

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

	FISCAL 2020 OPERATI	CARE OF INDIVIDUALS, BY PROGRAM					
Depart	ment		No.	Program			No.
Lav	V		44	Social Services	S		02
Fund			No.				
Ger	neral		010				
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s 290	Professional Services (250-254, 257-259) Payments for Care of Individuals		+	160,000	145,000	170,000	25,000
		T	<u> </u>				
Minor	Name of Contractor	Fiscal 2018 Actual	Fiscal 2019	Fiscal 2019 Estimated	Fiscal 2020	Describe purpo	•
Object Code	or Provider	Obligations	Original Appropriation	Obligations	Department Request	service provid applicable, unit	
Oodc		Obligations	пропорнации	Obligations	ricquest	аррисаме, апт	cost of scrvice.
0250	T2C LTD		130,000	130,000	130,000	SUBPOENAS 8	& COMPLAINTS
0253	BENNETT, BRICKLIN & SALTZBURG LLC			10,000	35,000	PRIVAC	Y LAWS
0253	BALLARD SPAHR ANDREWS & INGERSOLL		30,000	5,000	5,000	SOCIAL S	ERVICES
71 501	(Program Based Budgeting Version)	1					

71-53N (Program Based Budgeting Version)

FISCAL 2020 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Law	44	Litigation	03

Program Description

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.

Program Objectives

- Increase the Tort Litigation Unit's percent cost to Risk Assessment ratio.
- Increase the number of Civil Rights Motion to Dismiss wins by 2%.

Performance Measures									
	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020					
Description	Year-End	Year-to-Date	Target	Target					
		(Q1 + Q2)							
(1)	(2)	(3)	(4)	(5)					
Claims Percent Cost to Risk Assessment	80.7%	80.7% N/A 70.0%		72.0%					
Comments: This is an annual measure, so FY19 data will be available at ye	ear-end. Risk assessr	ment is the estimate o	of costs based on lega	al					
liability, available defenses and the claimed damages.				_					
Civil Rights Motion to Dismiss Wins	57	48	82	84					
Labor and Employment Motion to Dismiss Wins	21	2	10	10					

		Summ	ary by Fund			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(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
	Sui		ime Positions b	•		
Fund		Actual Positions	Fiscal 2019	Increment Run	Fiscal 2020	Inc. / (Dec.)
No.	Fund	6/30/18	Budgeted	PPE 11/25/18	Budgeted	(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)

	CITY OF PHILADELPH		PROGRAM SUMMARY - ALL FUNDS					
FIS	SCAL 2020 OPERATING B	UDGET		(CONTI	NUED)			
Department		No.	Program			No.		
Law		44	Litigation			03		
	Selec	ted Associated I	Non-Tax Revenu	es by Fund				
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
Fund	Fund	Actual	Original	Estimate	Proposed	or		
No.		Revenues	Budget		Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
010	General		(/	. ,		. ,		
		Selected Assoc	iated Capital Pro	iects				
Dept.		Carry	Fiscal 2019	Fiscal 2019	Fiscal 2020	Fiscal 2020		
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt		
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
(1)	(2)	(0)	(4)	(5)	(0)	(1)		
		Selected Assoc	iated Operating (Costs				
Dept.		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
Where	Description	Calculated	Calculated	Calculated	Calculated	or		
Appropriated	·	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(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)

F	CITY OF PHILADELPI			PROGRAM SUMMARY					
Departmer	nt	No.	Program		1	No.			
Law		44	Litigation			03			
und		No.							
Genera	al	010							
	_	T	nmary by Class						
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Employee Compensation								
a)	Personal Services		4,939,714	5,386,078	5,469,366	83,28			
b)	Employee Benefits								
200	Purchase of Services		4,287,713	3,452,713	3,413,577	(39,13			
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	44,15			
		Sumn	nary of Positions	2,222, 2	2,22 ,2 2	, -			
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian		79	74	81				
105	Full Time - Uniform								
	Total		79	74	81	;			
	Sele	ected Associate	ed Non-Tax Rever	nues by Type					
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase			
	Description	Actual	Original	Estimate	Proposed	or			
		Revenues	Budget		Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
ocal (No	on-Governmental)								
ederal									
State									
Other Go	overnments								
Other Fu	nds of the City								
	Total								

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2020 OPERATING	BUDGET			BY	PROGE	KAW	
Departr	ment			No.	Program				No.
Law	/			44	Litigation				03
Fund				No.	J				·
Ger	neral			010					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2018	2019	Increment	2020	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/18	Positions	11/25/18	Positions	7/1/19	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		ADMINISTRATIVE TECHNICIAN	46,404		2	1	1	46,404	(1)
3		ASSISTANT CITY SOLICITOR	61,800-65,919		15	20	14	904,340	(1)
4		ASSISTANT CITY SOLICITOR 2	65,920-70,040				6	403,760	6
5		CHIEF DEP-CITY SOLICITOR	113,300-144,200		4	4	4	504,700	
6		CLAIMS COORDINATOR	52,082		1	1	1	52,082	
7		CLERK 2	64.64=		1	_		.	(1)
8		CLERK 3	81,217		2	2	2	81,217	
9		CLERK TYPIST 1	30,043		1	1	1	30,043	(4)
10 11		CLERK TYPIST 2 DATA SERVICE SUPPORT CLERK	102,338 184,094		4 4	2	3 5	102,338 184,094	(1)
12		DEPUTY CITY SOLICITOR	72,100-87,550		19	15	18	1,381,230	(1)
13		DIVISONAL DEPUTY CITY SOLICITOR	92,700-113,300		4	3	4	416,120	(1)
14		EXECUTIVE SECRETARY	46,195		1	1	1	46,195	
15		LEGAL ASSISTANT	29,761-44,641		12	11	12	461,303	
16		SENIOR ATTORNEY	92,700-113,300		7	7	7	691,505	
17		SENIOR LEGAL ASSISTANT	44,641-57,662		1				(1)
18		WORD PROCESSING SPECIALIST 2	38,038		1	1	1	38,038	
		TOTAL			79	74	81	5,393,402	2
	-	m Racad Rudgeting Version)							

71-53I (Program Based Budgeting Version)

		CITY OF PHII FISCAL 2020 OPEI			Т			ST OF F	ULE 100 POSITIOI OGRAM		
Depart	ment				No.	Program					No.
Law	,				44	Litigation					03
Fund Gen	eral				No. 010						
					I	Fiscal	Fiscal		Fiscal		Inc.
					Salary	2018	2019	Increment	2020	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)			(in dollars) (4)	6/30/18 (5)	Positions (6)	11/25/18 (7)	Positions (8)	7/1/19 (9)	less Col. 6) (10)
(1)	(2)	(0)			(+)	(3)	(0)	(1)	(0)	(3)	(10)
		Total Full Time Bonus, Gross Adjustment Temporary and Seasonal Overtime Regular Holiday Lump Sum Separation Payments					79	74	81	5,393,402 75,964	2
Total G	iross Re	equirements Plus: Earned Increment					79	74	81	5,469,366 2,939	2
		Plus: Longevity								1,085	
		Less: (Vacancy Allowance)	_							(4,024)	
			Total Bu	udget Request	ary of Personal	Services				5,469,366	
			Fisca	al 2018		iscal 2019		Fisca	al 2020	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department		in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/18				11/25/18			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S					339,992			75,964	(264,028)	
2		ne - Civilian			79	5,021,086	74	81	5,393,402	372,316	2
3		ne - Uniform				05.55				/OF	
4		Gross Adj.				25,000				(25,000)	
5 6		mp/Seas, Bd, SCG ne - Civilian									
7		ne - Uniform	-								
8		/ Overtime - Civilian									
9		d Uniform Leave									
10	Shift/St										
11		DD, LT-Sick									
12											
71-53J	(Progr	Total am Based Budgeting Version)			79	5,386,078	74	81	5,469,366	83,288	2

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET ment No. Program

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2020 OPERATING E	BY PROGRAM				
Departr	nent	No.	Program			No.
Law	,	44	Litigation			03
Fund		No.	Litigation		<u> </u>	
Gen	eral	010				
0.01		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
Oodc	Becomplien	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
()	()	Schedule 200 -	Purchase of Ser	vices	(-)	()
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					
	Legal Services		3,588,625	2,753,625	2,714,489	(39,136)
	Mental Health & Intellectual Disability Services					
255	Dues		12,835	12,635	12,635	
256	Seminar & Training Sessions		28,878	27,378	27,378	
	Architectural & Engineering Services					
258	Court Reporters		20.000	70.000	70.000	
259	Arbitration Fees		69,000	79,000	79,000	
	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software Juror Fees					
	Juror Expenses Witness Fees					
	Insurance & Official Bonds					
	Lease Purchase - Computer Systems					
	Lease Purchase - Computer Systems Lease Purchase - Vehicles					
	Ground & Building Rental					
	Rents - Other					
	Rental of Parking Spaces					
	Payments for Care of Individuals					
	Imprest Advances					
	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	,					
	Total		4,287,713	3,452,713	3,413,577	(39,136)
14 FOI						

71-53K (Program Based Budgeting Version)

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

FISCAL 2020 OPERATING BUDGET

CITY OF PHILADELPHIA

	FISCAL 2020 OPERATIN	<u> </u>	CARE OF INDIVIDUALS, BY PROGRAM					
Departi	ment		No.	Program			No.	
Law			44	Litigation			03	
Fund			No.	Litigation			00	
	neral		010					
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
			Actual	Original	Estimated	Department	or	
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(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	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Describe purpo	ose or scope of	
Object	or Provider	Actual	Original	Estimated	Department		ded. Include, if	
Code	o. 1 . 6	Obligations	Appropriation	Obligations	Request	applicable, unit		
	AON CONSULTING	Congations	50,000	100,000		HEALTH BENEFIT		
	ADVANCE DETECTIVE BUREAU INC.		10,000	20,000	*	INVESTIGATIVE M		
	B&R SERVICES FOR PROFESIONALS INC		29,000	30,000	,	DELIVERY OF SU		
	CENTER CITY LEGAL REPRODUCTIONS INC		215,000	150,000	,	COPYING SERVIC		
0250	ECONSULT CORPORATION		50,000	10,000	· · · · · · · · · · · · · · · · · · ·	CONSULT CITY W		
	EMPLOYERS EDGE LLC		63,985	20,306	-,	PROC UNEMPL CO		
	EXAM WORKS CLINICAL SOLUTIONS LLC		15,000	15,000	*	PREVIOUSLY GOL		
0250	NICOLE REID JOHNSON		. 0,000	10,000	,	MONITOR HLTH S		
	THE DETECTIVES PRIVATE INVESTIGATORS		100,000	28,830	,	ANNUAL 5-YEAR		
0250	T2C LTD			20,000	*	SUBPOENAS & CO		
0250	TRANSUNION RISK			18,240	,	SUBPOENAS & CO		
0250	WESTERN CORRECTIONAL CONSULTANTS, LLC		50,000	45,000	,	PHYSICIAN PRISON MONITOR		
0250	MISCELLANEOUS VENDORS		55,555	105,609	*	VARIOUS PROF SERVICES		
					,			
0253	AON CONSULTING		50,000			LABOR & EMPLOY	MENT .	
0253	ARCHER & GREINER		20,000	90,000	90,000	GENERAL LITIGAT	TION; INVESTIG.	
0253	BALLARD SPAHR ANDREWS & INGERSOLL		454,206	150,000	150,000	LABOR & EMPLOY	MENT .	
0253	BENNETT, BRICKLIN & SALTZBURG LLC		20,000	20,000	20,000	CIVIL RIGHTS		
0253	BRAD V. SHUTTLEWORTH		8,500			INVESTIGATIVE M	ATTERS	
0253	BRADFORD A. RICHMAN		40,000	42,000	42,000	GUN PERMIT HEA	RINGS	
0253	BUCHANAN INGERSOLL & ROONEY PC		55,000			BANKRUPTCY/HE	ALTHCARE	
0253	CHAMBERLAIN, HRDLLICKA, WHITE, WILLIAMS & A	AUGHTRY	50,000			BEV. TAX LITIGAT	ION	
0253	CLARK HILL PLC		100,000	25,000	25,000	LABOR & EMPLOY	MENT .	
0253	COZEN & O'CONNER		100,000	150,000	150,000	LABOR & EMPLOY	MENT .	
0253	ECKERT		50,000	50,000	50,000	INVESTIGATIVE M	ATTERS	
0253	FINEMAN KREKSTEIN & HARRIS		85,000			INVESTIGATIVE M	ATTERS	
0253	FOX ROTHSCHILD LLP			50,000	50,000	INVESTIGATIVE M	ATTERS	
0253	HALIM DROSSNER, PC			10,000	10,000	INVESTIGATIVE M	ATTERS	
0253	HANGLEY ARONCHICK SEGAL & PUDLIN		150,000	170,000		BEV. TAX LITIGAT	ION	
0253	LAW OFFICES OF M.J. SNYDER, LLC			5,000	5,000	INVESTIGATIVE M	ATTERS	
0253	MARJORIE STERN JACOBS ESQ.			54,000	54,000	EMINENT DOMAIN	I MATTERS	
0253	MARSHALL DENNEHEY WARNER COLEMAN AND		160,008	381,000	381,000	CIVIL RIGHTS MA	TTERS	
0253	PEPPER HAMILTON LLP			10,000	10,000	INVESTIGATIVE M	ATTERS	
0253	PIETRAGALLO GORDON ALFANO BOSICK & RASF	'A	50,000	20,000	20,000	GENERAL LITIGAT	TION	
0253	SALAMAN GRAYSON PC		70,000	80,000	80,000	COLL OF CLAIM R	ECOVERIES	
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 C	OUNSEL	
0253	SPECTOR GADON & ROSEN P.C.			45,000	45,000	LABOR & EMPLOY	MENT .	
0253	STRADLEY RONON STEVENS & YOUNG, LLP		115,000	151,225	151,225	LABOR & EMPLOY	MENT .	
0253	MISCELLANEOUS VENDORS				70,000	CSS LITIGATION		
0253	MISCELLANEOUS VENDORS		1,880,911	1,011,168.00	1,072,032	VARIOUS OUTSID	E COUNSEL	
0259	MISCELLANEOUS VENDORS		69,000	79,000	79,000	VARIOUS ARBITR	ATORS	

71-53N (Program Based Budgeting Version)

F	CITY OF PHILADELPI	PROGRAM SUMMARY							
Departmen	nt	No.	Program			No.			
Law		44	Litigation			03			
Fund		No.							
Grant		080							
		1	mary by Class						
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(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						
		Summ	ary of Positions						
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian								
105	Full Time - Uniform								
	Total								
	Sel	ected Associate	d Non-Tax Reve	nues by Type					
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase			
	Description	Actual	Original	Estimate	Proposed	or			
	•	Revenues	Budget		Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
Local (No	on-Governmental)	ν=/	200,000	(' /	(5)	(*)			
Federal			200,000						
State									
	vernments								
	ner Governments ner Funds of the City								
Olliel Ful			200 000						
74 F2F /D	Total 200,000 Sign (Program Based Budgeting Version)								

Total
71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM **FISCAL 2020 OPERATING BUDGET** No. Department Program Law 44 Litigation 03 Fund Nο. 080 Grant 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 Grant Objective X Local (Non-Govt.) Support of Philadelphia Beverage Tax Defense from the Arnold Foundation Summary by Class Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Original Class Description Actual Estimated Department Obligations Obligations Appropriations Request (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 200.000 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds Advances and Misc. Payments 900 200,000 Total Summary by Funding Source Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Category Actual Original Estimated Department Code or Revenue Budget Revenue Request (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 Actual Pos. Fiscal 2019 Incr. Run Fiscal 2020 Inc. / (Dec.) Code Category 6/30/18 Budgeted Pos. PPE 11/25/18 Budgeted Pos. (Col. 6 less Col. 4) (1) (2)(3)(4) (5) (6) (7)

71-53P (Program Based Budgeting Version)

Total

Full Time - Civilian Full Time - Uniform

101

105

FISCAL 2020 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Law	44	Corporate & Tax	04

Program Description

This program includes the following units: Commercial Law, Real Estate & 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 & 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.

Decrease median time for contracts (Law Draft) approve as to form by one day.

Performance Measures									
	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020					
Description	Year-End	Year-to-Date	Target	Target					
		(Q1 + Q2)							
(1)	(2)	(3)	(4)	(5)					
Median time for contracts (Law Draft) approve as to form	7	N/A	7	6					

Comments: 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.

		Summa	ary by Fund			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(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
		ummary of Full				
Fund		Actual Positions	Fiscal 2019	Increment Run	Fiscal 2020	Inc. / (Dec.)
No.	Fund	6/30/18	Budgeted	PPE 11/25/18	Budgeted	(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 PHILADELPH							
			PROGRAM SUMMARY - ALL FUNDS					
FIS	SCAL 2020 OPERATING I	BUDGET		(CONTI	NUED)			
Department		No.	Program			No.		
Law		44	Corporate & Tax			04		
	Selec	ted Associated I	Non-Tax Revenu	ies by Func				
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
Fund	Fund	Actual	Original	Estimate	Proposed	or		
No.		Revenues	Budget		Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
010	General		800,000					
100	Community Development Fund	195,573	195,573	195,573	195,573			
		Selected Assoc	iotod Conital Dru	nio at				
Dept.	Г	Carry	Fiscal 2019	Fiscal 2019	Fiscal 2020	Fiscal 2020		
Where	Decemention	1						
	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt		
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Selected Associ	iated Operating	Costs				
Dept.		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
Where	Description	Calculated	Calculated	Calculated	Calculated	or		
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
Finance	Employee Benefits - Civilian		744,182	744,182	826,287	82,105		
Finance	Employee Benefits - Uniform							

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELP FISCAL 2020 OPERATING		PROGRAM SUMMARY				
Departme	nt	No.	Program		Į.	No.	
Law		44	Corporate & Tax			04	
und		No.			_		
Gener	al	010					
		1	nmary by Class				
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(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	
		Sumn	nary of Positions			·	
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian		23	19	24		
105	Full Time - Uniform						
	Total		23	19	24		
	Sele	ected Associate	ed Non-Tax Rever	nues by Type			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
_ocal (No	on-Governmental)		800,000				
ederal							
State							
Other Go	overnments						
	nds of the City						
	Total		800,000				

CITY OF PHILADELPHIA **SCHEDULE 100 LIST OF POSITIONS FISCAL 2020 OPERATING BUDGET BY PROGRAM** Department No. Program No. 04 44 Corporate & Tax Law No. Fund General 010 Fiscal Fiscal Fiscal Increase Salary 2018 2019 Increment 2020 Annual (Decrease) Line Class Title Actual Pos. Budgeted Run -PPE Budgeted Salary Range (Col. 8 Positions Code (in dollars) 6/30/18 **Positions** 11/25/18 7/1/19 No. less Col. 6) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)GENERAL FUND 1 A451 ASSISTANT CITY SOLICITOR 61,800-65,919 3 3 195,700 (4) 2 A452 ASSISTANT CITY SOLICITOR 2 65,920-70,040 3 201,880 3 CHIEF DEP-CITY SOLICITOR 2 242,050 3 C130 113,300-144,200 2 2 D210 DEPUTY CITY SOLICITOR 5 391,400 4 72,100-87,550 6 5 (1) DIVISONAL DEPUTY CITY SOLICITOR 5 D580 92,700-113,300 114,705 1 2 3 107,886 2 6 L153 LEGAL ASSISTANT 29,761-44,641 7 L155 LEGAL ASSISTANT SUPERVISOR 44,641-57,662 2 2 2 109,744 S201 SENIOR ATTORNEY 92,700-113,300 4 562,713 4 TOTAL 23 19 24 1,926,078

71-53I (Program Based Budgeting Version)

		CITY OF PHII FISCAL 2020 OPEI			Т			ST OF F	ULE 100 POSITION OGRAM		
Depart	ment				No.	Program					No.
Law					44	Corporate	& Tax				04
Fund Gen	eral				No. 010						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2018	2019	Increment	2020	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)			(in dollars) (4)	6/30/18 (5)	Positions (6)	11/25/18	Positions (8)	7/1/19 (9)	less Col. 6) (10)
(1)	(2)	(3)			(4)	(3)	(0)	(7)	(6)	(9)	(10)
		Total Full Time Bonus, Gross Adjustment Temporary and Seasonal Overtime Regular Holiday Lump Sum Separation Payments					23	19	24	1,926,078	1
Total G	Pross Re	equirements Plus: Earned Increment Plus: Longevity					23	19	24	1,957,317	1
		Less: (Vacancy Allowance)									
			Total Bu	udget Request	ary of Personal	Comiles				1,957,317	
			Figor	Summ al 2018		iscal 2019		Figor	al 2020	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	,	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/18	=		-	11/25/18		,	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S					162,478			31,239	(131,239)	
2		ne - Civilian	1		23	1,734,690	19	24	1,926,078	191,388	1
3		ne - Uniform									
4		Gross Adj.	-		-	7,000				(7,000)	
5		mp/Seas, Bd, SCG			+						
7		ne - Civilian ne - Uniform									
8		ne - Uniform / Overtime - Civilian	-		-						
9		d Uniform Leave									
10	Shift/St										
11		DD, LT-Sick									
12											
71-53J	(Progr	Total am Based Budgeting Version)			23	1,904,168	19	24	1,957,317	53,149	1

SCHEDULE 200 PURCHASE OF SERVICES

	FISCAL 2020 OPERATING B	UDGET	BY PROGRAM			
Departn	nent	No.	Program			No.
		44	_			04
Law Fund		No.	Corporate & Tax			04
Gen	eral	010				
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 -	Purchase of Sei	rvices		
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication			200	200	
210	Postal Services					
211	Transportation		5,494	5,494	5,494	
215	Licenses, Permits & Inspection Charges			·		
216	Commercial off the Shelf Software Licenses			6,000	6,000	
220	Electric Current			5,555	5,555	
221	Gas Services					
222	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
231	Overtime Meals			500	500	
	Advertising & Promotional Activities			300	300	
	Professional Services		550,000	544,000	544,000	
			330,000	344,000	344,000	
	Professional Svcs Information Technology					
	Accounting & Auditing Services		145,000	145,000	145,000	
253	Legal Services		145,000	145,000	145,000	
254	Mental Health & Intellectual Disability Services			10.004	10.001	
255	Dues		13,084	13,084	13,084	
256	Seminar & Training Sessions		29,439	28,739	28,739	
257	Architectural & Engineering Services					
258	Court Reporters					
	Arbitration Fees					
	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
	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					
	Rents - Other					
	Rental of Parking Spaces					
	Payments for Care of Individuals					
295	Imprest Advances					
	Payments for Burials & Graves					
	Other Expenses (not otherwise classified)					
	Care. Expended (not otherwise diagonied)					
	Total		743,017	743,017	743,017	

71-53K (Program Based Budgeting Version)

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND

	FISCAL 2020 OPERATIN	G BUDGE	T	CARE OF INDIVIDUALS, BY PROGRAM				
Departr	ment		No.	Program			No.	
Law	ı		44	Corporate & Ta	ax		04	
Fund			No.					
Ger	neral		010					
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
			Actual	Original	Estimated	Department	or	
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
	Professional Services (250-254, 257-259)			695,000	689,000	689,000		
	Payments for Care of Individuals						L	
Minor	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Describe purpo	-	
Object Code	or Provider	Actual	Original	Estimated	Department	service provid		
	A-1 APPRAISERS LLC	Obligations	Appropriation 50,000	Obligations 50,000	Request 50,000	applicable, unit APPRAISALS	cost of service.	
	ONE ATLANTIC VALUATIONS LLC		125,000	125,000		APPRAISALS		
	PJL REALTY ADVISORS INC.		0,000	0,000	,	REAL ESTATE AP	PRAISERS	
	RCDH OF PENNSYLVANIA INC.		375,000	369,000	369,000	APPRAISALS		
	BEST BEST & KRIEGER LLP		15,000	30,000	-	TELECOMMUNIC	ATION COUNSEL	
0253	HIGH SWARTZ LLP					INVESTIGATIVE N	MATTERS	
	LANGSAM STEVENS SILVER & HOLLAENDER LLP		100,000	95,388		ENVIRONMENTAL		
	MARJORIE STERN JACOBS ESQ.		30,000	19,612	19,612	EMINENT DOMAII		
0253	PEPPER HAMILTON LLP					HOME RULE CHA	RTER LITIGATION	
71-53N	(Program Based Budgeting Version)		1					

F	FISCAL 2020 OPERATING	BUDGET		PROGRAM	SUMMARY	
Departmer	nt	No.	Program			No.
Law		44	Corporate Tax			04
und		No.				
Comm	unity Development Fund	100				
		Sumn	nary by Class			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(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	
		Summa	ary of Positions			
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	(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	
	Sele	ected Associated				
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
	on-Governmental)	195,573	195,573	195,573	195,573	
ederal						
State						
ther Go	overnments					
ther Fu	nds of the City					
	Total rogram Based Budgeting Version)	195,573	195,573	195,573	195,573	

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2020 OPERATING BUDGET BY PROGRAM Department No. Program No. Corporate & Tax 04 Law 44 Fund No. Community Development Fund 100 Fiscal Fiscal Fiscal Increase Salary 2018 2019 Increment 2020 Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 6/30/18 11/25/18 7/1/19 Code (in dollars) **Positions Positions** less Col. 6) No. (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)COMMUNITY DEVELOPMENT FUND 1 A451 ASSISTANT CITY SOLICITOR 61,800-65,919 2 125,660 2 D580 DIVISONAL DEPUTY CITY SOLICITOR 92,700-113,300 109,180 LEGAL ASSISTANT 29,761-44,641 3 L153 (1) SENIOR LEGAL ASSISTANT 44,641-57,662 S217 TOTAL 3 3 3 234,840

71-53I (Program Based Budgeting Version)

		CITY OF PHI			-	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
		FISCAL 2020 OPE	RATING	BUDGE				BYPR	OGRAM		
Depart	ment				No.	Program					No.
Law					44	Corporate	& Tax				04
Fund					No.						
Con	nmunity	Development Fund			100						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2018	2019	Increment	2020	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)			(in dollars)	6/30/18	Positions	11/25/18	Positions	7/1/19	less Col. 6) (10)
(1)	(2)	(5)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Total Full Time Transfer to General fund				3	3	1	3	234,840 (39,267)	
Total G		equirements				3	3	1	3	195,573	
		Plus: Earned Increment									
		Plus: Longevity									
		Less: (Vacancy Allowance)	Tatal D	deat December						405 570	
			i otai Bi	idget Request	l ary of Personal	Services				195,573	
			Fisca	al 2018		iscal 2019		Fisca	al 2020	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	ľ	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/18	-		-	11/25/18		,	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S	Sum		6,494		16,479				(16,479)	
2	Full Tin	ne - Civilian	3	188,990	3	178,602	1	3	195,573	16,971	
3	Full Tin	ne - Uniform									
4		Gross Adj.		89		492				(492)	
5		mp/Seas, Bd, SCG									
6		ne - Civilian			-						
		ne - Uniform			-						
		Overtime - Civilian									
9		d Uniform Leave									
10	Shift/St										
	H&L, IC	DD, LT-Sick									
12		Tabel		105 ===	-	105		-	105		
71-53	(Progra	Total am Based Budgeting Version)	3	195,573	3	195,573	1	3	195,573	<u> </u>	

PROGRAM SUMMARY - ALL FUNDS

FISCAL 2020 (OPERATING	BUDGET
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Department	No.	Program	No.
Law	44	Legislation	05

Program Description

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

Program Objectives

- 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.

Performa	nce Measures			
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%

		Summ	ary by Fund			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(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
	S	Summary of Full			,	,
Fund		Actual Positions	Fiscal 2019	Increment Run	Fiscal 2020	Inc. / (Dec.)
No.	Fund	6/30/18	Budgeted	PPE 11/25/18	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General		5	6	6	
	Total Full Time		5	6	6	

71-53E (Program Based Budgeting Version)

	CITY OF PHILADELP	HIA				
		DUDGET	PROG		ARY - ALL FU	JNDS
	SCAL 2020 OPERATING			(CONTI	NUED)	
Department		No.	Program			No.
Law		44	Legislation			05
	Sele	cted Associated I				
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General					
		Selected Assoc	iated Canital Pro	oiects		
Dept.		Carry	Fiscal 2019	Fiscal 2019	Fiscal 2020	Fiscal 2020
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	Description	Torward	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
	(0)	(0)		,		,
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Selected Assoc	iated Operating	Costs		
Dept.		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(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)

F	CITY OF PHILADELP FISCAL 2020 OPERATING		PROGRAM SUMMARY					
Departmer	nt	No.	Program			No.		
Law		44	Legislation			05		
und		No.						
Genera	al	010						
	_	1	nmary by Class		Ī			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services		387,515	460,688	463,800	3,11		
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	3,11		
		Sumn	nary of Positions	,	,	,		
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian		5	6	6			
105	Full Time - Uniform							
	Total		5	6	6			
	Sel	ected Associate	ed Non-Tax Rever	nues by Type				
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
_ocal (No	on-Governmental)							
Federal	·							
State								
	overnments							
	nds of the City							
	Total							

CITY OF PHILADELPHIA **SCHEDULE 100 LIST OF POSITIONS FISCAL 2020 OPERATING BUDGET BY PROGRAM** Department No. Program No. 05 Law 44 Legislation Fund No. General 010 Fiscal Fiscal Fiscal Increase Salary 2018 2019 Increment 2020 Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 6/30/18 7/1/19 Code (in dollars) **Positions** 11/25/18 **Positions** No. less Col. 6) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)**GENERAL FUND** 1 X025 ADMINISTRATIVE TECHNICIAN 46,004 46,004 2 A451 ASSISTANT CITY SOLICITOR 61,800-65,919 2 3 63,860 (1) ASSISTANT CITY SOLICITOR 2 65,920-70,040 65,920 3 A452 D210 CHIEF DEP-CITY SOLICITOR 139,050 113,300-144,200 4 1 LEGAL ASSISTANT 39,062 5 L153 29,761-44,641 1 1 105,060 S201 SENIOR ATTORNEY 92,700-113,300 6 6 TOTAL 5 6 458,956

71-53I (Program Based Budgeting Version)

		CITY OF PHII FISCAL 2020 OPER	Т	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM							
Department					No.	Program No.					No.
Law					44	Legislation					05
Fund General					No. 010						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2018	2019	Increment	2020	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No. (1)	Code (2)				(in dollars) (4)	6/30/18 (5)	Positions (6)	11/25/18 (7)	Positions (8)	7/1/19 (9)	less Col. 6) (10)
(1)	· (-)			(4)	(0)	(0)	(1)	(0)	(3)	(10)	
		Total Full Time Bonus, Gross Adjustment Temporary and Seasonal Overtime Regular Holiday Lump Sum Separation Payments					5	6	6	458,956 4,844	1
Total Gross Requirements Plus: Earned Increment							5	6	6	463,800	1
Plus: Longevity											
Less: (Vacancy Allowance) Total Budget Request											
			ary of Personal	Sarvicas		463,800					
				Fiscal 2019			al 2020	Inc. / (Dec.)	Inc. / (Dec.)		
Line			Actual	al 2018 Actual	Budgeted	Estimated	Increment	Budgeted	Department		in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/18				11/25/18			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
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				2.25				(0.055)	
4	Bonus, Gross Adj. PT Tamp/Seas Bd SCG				3,000				(3,000)		
5 6	PT, Temp/Seas, Bd, SCG 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											
71-53J	(Progr	Total am Based Budgeting Version)			5	460,688	6	6	463,800	3,112	1

CITY OF PHILADELPHIA SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2020 OPERATING BUDGET BY PROGRAM Department No. Program 05 44 Legislation Law und Nο. General 010 Fiscal 2019 Fiscal 2018 Fiscal 2019 Fiscal 2020 Increase Estimated Departmental Description Actual Original Code or Appropriations Obligations Obligations Request (Decrease) (1) (2) (6) (7) Schedule 200 - Purchase of Services Cleaning & Laundering 201 202 Janitorial Services Refuse, Garbage, Silt and Sludge Removal 205 200 200 209 Telephone & Communication 210 Postal Services 471 471 471 211 Transportation 215 Licenses, Permits & Inspection Charges 1,000 1,000 Commercial off the Shelf Software Licenses 216 220 Electric Current Gas Services 221 222 Steam for Heating 200 200 230 Meals (non-travel) & Official Entertaining 231 Overtime Meals 240 Advertising & Promotional Activities 5,800 4,800 4,800 250 Professional Services 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services 253 Legal Services Mental Health & Intellectual Disability Services 254 255 1,122 1,122 1,122 Seminar & Training Sessions 2,523 2,123 2,123 256 257 Architectural & Engineering Services Court Reporters 258 259 Arbitration Fees 260 Repair & Maintenance Charges Repaving, Repairing & Resurfacing Streets 261 Demolition of Buildings 262 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 266 275 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 Rental of Parking Spaces 286 290 Payments for Care of Individuals 295 Imprest Advances 298 Payments for Burials & Graves 299 Other Expenses (not otherwise classified)

71-53K (Program Based Budgeting Version)

Total

Section 28 37

9,916

9,916

9,916

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

Class			No. 44 No. 010	Program Legislation			No. 05
Fund Ger Class (1)	neral		No.	Legislation			05
Ger Class (1)							03
Class			010				
(1)	Description						
(1)	Description		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
(1)			Actual	Original	Estimated	Department	or
	(2)		Obligations (3)	Appropriation (4)	Obligations (5)	Request (6)	(Decrease) (7)
	Professional Services (250-254, 257-259)		(-)	5,800	4,800	4,800	()
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	
Code	AMERICAN LEGAL PUBLISHING CORP	Obligations	Appropriation 5,800	Obligations 4,800	Request 4,800	applicable, unit of EDIT OF THE PHIL	
						CHARTER	
	(Program Based Budgeting Version)						

FISCAL 2020 OPERATING BUDGET

CITY OF PHILADELPHIA

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Law	44	Executive & Adminstrative Resources	06

Program Description

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.

Program Objectives

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

Performance Measures									
	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020					
Description	Year-End	Year-to-Date	Target	Target					
		(Q1 + Q2)							
(1)	(2)	(3)	(4)	(5)					
M/W/DSBE participation in law contracts	42%	N/A	37%	37%					

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.

		Summa	ary by Fund			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(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)
	Su		Time Positions L	·		
Fund		Actual Positions	Fiscal 2019	Increment Run	Fiscal 2020	Inc. / (Dec.)
No.	Fund	6/30/18	Budgeted	PPE 11/25/18	Budgeted	(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 PHILADELPHI	A	PROGRAM SUMMARY - ALL FUNDS					
FIS	SCAL 2020 OPERATING BI	JDGET		(CONTI	NUED)			
Department		No.	Program			No.		
Law		44		nstrative Resources		06		
	Selecte		Non-Tax Revenu					
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
Fund	Fund	Actual	Original	Estimate	Proposed	or		
No.		Revenues	Budget		Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
010	General			800,000	800,000			
020	Water							
090	Aviation							
			iated Capital Pro	oject:				
Dept.		Carry	Fiscal 2019	Fiscal 2019	Fiscal 2020	Fiscal 2020		
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt		
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		elected Assoc	iated Operating	Costs				
Dept.		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
Where	Description	Calculated	Calculated	Calculated	Calculated	or		
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(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)

F	CITY OF PHILADELPI		PROGRAM SUMMARY					
Departmer	nt	No.	Program			No.		
Law		44	Executive & Admin	istrative Resources		06		
Fund		No.						
Genera	al	010						
		Sum	mary by Class					
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(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		
		Summ	ary of Positions	2, 22, 22	-,, -	(- , -		
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian		19	18	19			
105	Full Time - Uniform							
	Total		19	18	19			
	Sele	cted Associate	d Non-Tax Rever	nues by Type				
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local (No	on-Governmental)			800,000	800,000			
Federal								
State								
Other Go	vernments							
	nds of the City							
	Total			800,000	800,000			

		CITY OF PHILADELP FISCAL 2020 OPERATING		SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departm	nent			No.	Program				No.
Law				44		& Administra	tive Resource	26	06
Fund				No.	LXCOULIVC	a naministra	iivo riosouroc		00
Gene	eral			010					
T				Fiscal	Fiscal		Fiscal		Increase
			Salary	2018	2019	Increment	2020	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/18	Positions	11/25/18	Positions	7/1/19	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(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	
		CONTRACTS MANAGER	61,800		1	1	1	61,800	
		DEPARTMENTAL HUMAN RESOURCES MGR 2	86,168		1	1	1	86,168	
		DEPUTY ADMIN SOLICITOR	72,100-87,550		1			,	(1
		DIR OF PROFESSIONAL DEV, DIV &INCLUS	70,040			1	1	70,040	(*)
		FIRST DEPUTY CITY SOLICITOR	154,500		1	1	1	154,500	
		LABORER	36,167		2	2	2	72,334	
		LEGAL ASSISTANT SUPERVISOR	44,641-57,662		1	1	1	67,137	
		MANAGEMENT TRAINEE	37,056		· ·	•	1	37,056	1
		TOTAL	07,030		19	18	19	1,304,741	

71-53l (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET					г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departi	ment	1100/12 2020 01 2			No.	Program					No.
Law					44	, and the second	& Administr	ative Resou	irces		06
Fund					No.				11000		00
Ger	eral				010						
Line No. (1)	Class Code (2)	Title			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 Bonus, Gross Adjustment Temporary and Seasonal Overtime Regular Holiday Lump Sum Separation Payments					19	18	19	1,304,741	
Total G	ross Re	quirements					19	18	19	1,321,475	
		Plus: Earned Increment								2,722	
		Plus: Longevity								133	
		Less: (Vacancy Allowance)								(2,855)	
			Total B	udget Request	(D	0				1,321,475	
			Figor	Summa al 2018	ary of Personal	iscal 2019		Figor	al 2020	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/18	ga		2 234	11/25/18			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S					118,786			16,734	(102,052)	
2	Full Tin	ne - Civilian			19	1,333,171	18	19	1,304,741	(28,430)	
3	Full Tin	ne - Uniform									
4		Gross Adj.				4,000				(4,000)	
5		mp/Seas, Bd, SCG									
6		ne - Civilian									
7		ne - Uniform									
8		Overtime - Civilian									
9		d Uniform Leave									
10	Shift/St										
11	H&L, Ι	DD, LT-Sick									
12		Total			19	1,455,957	18	19	1,321,475	(134,482)	
71-53.1	/Drogra	am Based Budgeting Version)			19	1,400,907	18	19	1,341,475	(134,402)	

Total
71-53J (Program Based Budgeting Version)

Section 28 43

SCHEDULE 200 PURCHASE OF SERVICES

	FISCAL 2020 OPERATING E	BY PROGRAM					
Departr	nent	No.	Program			No.	
Law	,	44	Executive & Admir	nistrative Resources		06	
Fund		No.			l		
Ger	neral	010					
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or	
		Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 -	Purchase of Ser	vices			
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	1	2.25	2 22 2	2.22		
216	Commercial off the Shelf Software Licenses		3,000	3,000	3,000		
220	Electric Current						
221	Gas Services						
222	Steam for Heating	+	728	1 400	1 400		
230	Meals (non-travel) & Official Entertaining		728 807	1,428 807	1,428		
231	Overtime Meals		750	750	807 750		
240 250	Advertising & Promotional Activities Professional Services		446,412	1,346,412	1,346,412		
251	Professional Services Professional Svcs Information Technology		160,000	105,000	105,000		
252	Accounting & Auditing Services		100,000	103,000	105,000		
253	Legal Services			5.000	5,000		
254	Mental Health & Intellectual Disability Services			0,000	0,000		
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	<u> </u>	1,184,567	2,034,567	2,034,567		
	(Drawam Board Budgeting Version)	L	1,104,507	۷,004,007	۷,004,507		

71-53K (Program Based Budgeting Version)

Section 28 44

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2020 OPERATING B	UDGET	BY PROGRAM			
Departr	nent	No.	Program			No.
Law	,	44	Executive & Admir	nistrative Resources		06
Fund		No.			Į.	
Gen	eral	010				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original	Fiscal 2019 Estimated	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	Appropriations (4)	Obligations (5)	(6)	(Decrease) (7)
(1)	(2)	Schedule 300 - I	Materials & Supp	olies	(0)	(1)
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 General Hardware & Minor Tools					
316 317	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		5.0		3,7	
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)					
			011 105	011 105	011 105	
	Total	Schedule /	211,185 100 - Equipment	211,185	211,185	
405	Construction Dradaing & Convoying		Lyaipinein			
410	Construction, Dredging & Conveying 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)					
	<u> </u>		07.404	07.404	07.404	
	Total (Program Based Budgeting Version)		37,491	37,491	37,491	

71-53L (Program Based Budgeting Version)

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

	FISCAL 2020 OPERATING BUDGET				CARE OF INDIVIDUALS, BY PROGRAM				
Departi	ment		No.	Program			No.		
Law	ı		44	Executive & A	dministrative Res	sources	06		
Fund			No.						
Ger	neral		010						
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
			Actual	Original	Estimated	Department	or		
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)		
(1)	(2)		(3)	(4)	(5)	(6)	(7)		
250s	Professional Services (250-254, 257-259)			1,057,411	1,838,711	1,838,711			
290	Payments for Care of Individuals								
Minor	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Describe purpo	se or scope of		
Object	or Provider	Actual	Original	Estimated	Department	service provid	ed. Include, if		
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.		
	IT'S DONE! COURIER		6,790			COURIER SERVIC			
	MADCAP SOFTWARE INC			6,250		WEBSITE SERVIC			
	PINNACLE COMMUNICATIONS RESOURCES			6,000		GRAPHICS DESIG			
	THE BETTINGER COMPANY		15,000	25,000	25,000				
	MISCELLANEOUS VENDORS		424,622	1,309,162		VARIOUS PROF S			
	ACUMEN GROUP INCORPORATED TRANSUNION RISK		45,000 18,240	35,000	45,000	VARIOUS ONLINE PUBLIC INFORMA			
	MISCELLANEOUS VENDORS		81,760	30,000	20,000	VARIOUS ONLINE			
	WEST PUBLISHING CORPORTATION		15,000	40,000	40,000	VARIOUS ONLINE			
	MISCELLANEOUS VENDORS		13,000	5,000	5,000				
	MISCELLANEOUS VENDORS		25,000	10,000	10,000				
	PRECISION REPORTING INCORPORATED		28,000	5,000		VARIOUS COURT			
	STREHLOW & ASSOCIATES INC.		41,000	100,000	*	VARIOUS COURT			
	SUMMIT COURT REPORTING INCORPORATED		15,603	22,000	-	VARIOUS COURT			
0258	MISCELLANEOUS VENDORS		341,396	245,299	245,299	VARIOUS COURT	REPORTERS		
	(Program Based Budgeting Version)								

71-53N (Program Based Budgeting Version)

F	CITY OF PHILADELPI		PROGRAM SUMMARY					
Departmen	nt	No.	Program			No.		
Law		44	Executive & Admir	nistrative Resources		06		
Fund		No.						
Water		020						
		Sumi	mary by Class					
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(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		
		Summa	ary of Positions					
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	26	30	32	30			
105	Full Time - Uniform							
	Total	26	30	32	30			
	Sel	ected Associated	d Non-Tax Rever	nues by Type				
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local (No	on-Governmental)							
Federal								
State								
Other Go	vernments							
Other Fur	nds of the City							
	Total							

Total
71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SCHEDULE 100 LIST OF POSITIONS FISCAL 2020 OPERATING BUDGET BY PROGRAM** Department No. Program No. 44 Executive & Administrative Resources 06 Law No. Fund Water 020 Fiscal Fiscal Fiscal Increase Salary 2018 2019 Increment 2020 Annual (Decrease) Class Title Actual Pos. Budgeted Run -PPE Budgeted Salary Line Range (Col. 8 6/30/18 **Positions** 11/25/18 Positions 7/1/19 No. Code (in dollars) less Col. 6) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)WATER FUND 1 A451 ASSISTANT CITY SOLICITOR 61,800-65,919 5 7 6 361,069 (1) 2 A452 ASSISTANT CITY SOLICITOR 2 65,920-70,040 67,980 CHAIR, LITIGATION GROUP 144,200 3 C091 144,200 CHIEF DEP-CITY SOLICITOR 386,250 C130 3 3 3 3 4 113,300-144,200 CLERK 3 C253 5 41,953 41,953 1 1 CLERK TYPIST 2 6 1A12 D210 DEPUTY CITY SOLICITOR 72,100-87,550 3 5 5 316,210 (1) 8 D580 DIVISONAL DEPUTY CITY SOLICITOR 92,700-113,300 4 4 3 323,625 4 (1) 2 3 3 9 L153 LEGAL ASSISTANT 29,761-44,641 163,106 1 SENIOR ATTORNEY 92,700-113,300 6 5 6 6 640,430 1 10 S201 SENIOR LEGAL ASSISTANT S217 44,641-57,662 61,383 11 TOTAL 26 30 32 30 2,506,206

71-53I (Program Based Budgeting Version)

	CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGE					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Depart	mont	TIOOAL ZOZO OI LI	IATIII	DODGE	No.	Program		D1111	OditAW		No.
1 '							0 Administra	tiva Dagavira			
Law Fund					44 No.	Executive	& Administra	tive Resourc	es		06
Wat	er				020						
					I	Fiscal	Fiscal		Fiscal		Inc.
					Salary	2018	2019	Increment	2020	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/18	Positions	11/25/18	Positions	7/1/19	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Total Full Time Bonus, Gross Adjustment Temporary and Seasonal Overtime Regular Holiday Lump Sum Separation Payments				26	30	32	30	2,506,206	
Total G	iross Re	equirements				26	30	32	30	2,569,445	
		Plus: Earned Increment								466	
		Plus: Longevity								(100)	
		Less: (Vacancy Allowance)	Total Bu	ıdget Request						(466) 2,569,445	
			Total Bo		ary of Personal	Services				2,000,110	<u> </u>
			Fisca	ıl 2018		iscal 2019		Fisca	al 2020	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/18				11/25/18			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
2	Lump S	Sum ne - Civilian	26	2,082 2,348,668	30	63,239	32	20	63,239 2,506,206	0	
3		ne - Civilian ne - Uniform	20	۷,340,008	30	2,506,206	32	30	۷,500,206	0	
4		Gross Adj.		31,234							
5		mp/Seas, Bd, SCG		01,204							
6		ne - Civilian									
7		ne - Uniform									
8		Overtime - Civilian									
9	Unused	d Uniform Leave									
10											
11											
12											
71-53J	(Progr	Total am Based Budgeting Version)	26	2,381,984	30	2,569,445	32	30	2,569,445	0	

Section 28 49

SCHEDULE 200 PURCHASE OF SERVICES

	FISCAL 2020 OPERATING I	BUDGET	BY PROGRAM						
Departr	nent	No.	Program			No.			
Law		44	Executive & Admir	nistrative Resources		06			
Fund		No.							
Wat	er	020							
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)			
(1)	(2)	(3) Schedule 200 - I	(4)	(5)	(6)	(7)			
204		Scneaule 200 - I	Purcnase of Ser	vices					
201	Cleaning & Laundering								
202	Janitorial Services								
205	Refuse, Garbage, Silt and Sludge Removal								
209	Telephone & Communication								
211	Postal Services Transportation	948	1,000	1,000	1,000				
215	Licenses, Permits & Inspection Charges	340	1,000	1,000	1,000				
216	Commercial off the Shelf Software Licenses								
220	Electric Current								
221	Gas Services								
222	Steam for Heating								
230	Meals (non-travel) & Official Entertaining								
231	Overtime Meals								
240	Advertising & Promotional Activities	500							
250	Professional Services	141,037	475,620	475,620	475,620				
251	Professional Svcs Information Technology	,	,	,	,				
252	Accounting & Auditing Services								
253	Legal Services	300,000	50,000	50,000	50,000				
254	Mental Health & Intellectual Disability Services								
255	Dues	2,295							
256	Seminar & Training Sessions								
257	Architectural & Engineering Services		1,451	1,451	1,451				
258	Court Reporters	26,382	140,000	140,000	140,000				
259	Arbitration Fees								
260	Repair & Maintenance Charges		7,000	7,000	7,000				
261	Repaving, Repairing & Resurfacing Streets								
262	Demolition of Buildings								
264	Abatement of Nuisances								
265	Rehabilitation of Property								
266	Maint. & Support - Comp. Hardware & Software								
275	Juror Fees								
	Juror Expenses								
277	Witness Fees		1,000	1,000	1,000				
280	Insurance & Official Bonds	+							
282	Lease Purchase - Computer Systems	+							
283	Lease Purchase - Vehicles								
284	Ground & Building Rental		45.540	45.540	15.540				
285	Rents - Other		15,543	15,543	15,543				
286	Rental of Parking Spaces								
290	Payments for Care of Individuals								
295	Imprest Advances								
298	Payments for Burials & Graves Other Expanses (not otherwise electified)	+							
299	Other Expenses (not otherwise classified)								
	Total	471,162	691,614	691,614	691,614				
74 501/		,.32	23.,0.1	,	,				

71-53K (Program Based Budgeting Version)

Section 28 50

FISCAL 2020 OPERATING BUDGET

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

FISCAL 2020 OPERATING BUDGET			BY PROGRAM						
Departm	ent	No.	Program			No.			
Law		44	Executive & Admir	nistrative Resources		06			
Fund		No.	Excount a riamin	nonanyo moodarooo					
Wate	er	020							
Wate			Fig. 1 0010	Fig. 1 0010	Fig. at 0000	l			
Codo	Description	Fiscal 2018 Actual	Fiscal 2019	Fiscal 2019 Estimated	Fiscal 2020	Increase			
Code	Description	Obligations	Original		Departmental	or (Decrease)			
(1)	(2)	-	Appropriations	Obligations	Request (6)	,			
(1)	(2)	(3) Schedule 300 - 1	(4) Materials & Supp	(5)	(6)	(7)			
301	Agricultural & Botanical								
	Animal, Livestock & Marine								
-	Bakeshop, Dining Room & Kitchen								
	Books & Other Publications		2,000	2,000	2,000				
	Building & Construction		_,000	2,000	_,000				
	Library Materials								
	Chemicals & Gases								
	Dry Goods, Notions & Wearing Apparel								
	Cordage & Fibers								
	Electrical & Communication								
	General Equipment & Machinery								
	Fire Fighting & Safety								
	Food								
	Fuel - Heating & Cooling								
	General Hardware & Minor Tools								
	Hospital & Laboratory								
	Janitorial, Laundry & Household								
	Office Materials & Supplies	4,405	18,000	18,000	18,000				
	Small Power Tools & Hand Tools	1,100	.0,000	. 0,000	.0,000				
	Plumbing, AC & Space Heating								
	Precision, Photographic & Artists								
	Printing		10,000	10,000	10,000				
	Recreational & Educational		.0,000	. 0,000	.0,000				
	Vehicle Parts & Accessories								
	Lubricants								
	#2 Diesel Fuel								
	Compressed Natural Gas (CNG)								
	Liquid Propane Gas (LPG)								
	Gasoline								
	Other Materials & Supplies (not otherwise classified)								
000	Other Materials & Supplies (not otherwise classified)								
	Total	4,405	30.000	30.000	30,000				
			00 - Equipment						
405	Construction, Dredging & Conveying								
410	Electrical, Lighting & Communications								
	General Equipment & Machinery								
412	Fire Fighting & Emergency								
	Hospital & Laboratory								
	Office Equipment								
	Plumbing, AC & Space Heating								
	Precision, Photographic & Artists								
426	Recreational & Educational								
	Computer Equipment & Peripherals								
	Vehicles								
-	Furniture & Furnishings	21,348	13,010	13,010	13,010				
	Other Equipment (not otherwise classified)	,	,	,	, -				
	,								
	Total	21,348	13,010	13,010	13,010				

71-53L (Program Based Budgeting Version)

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

	FISCAL 2020 OPERATIN	Т	CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program		· · · · · · · · · · · · · · · · · · ·	No.
Lav	v		44	_	dministrative Res	sources	06
Fund	•		No.	Excodito a 7 i		,001,000	00
Wa	ter		020				
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		259,804	667,071	667,071	667,071	
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	
	CENTER CITY LEGAL REPRODUCTIONS INC	29,662	35,000	15,000	15,000	COPYING SERVICE	
0250	US FACILITIES			382,265		MISC EXPERT SE	
	MISCELLANEOUS VENDORS		440,620	78,355	460,620	MISCELLANEOUS	i
	BEVERIDGE & DIAMOND PC	198,440	50,000			EPA LITIGATION CIVIL RIGHTS MA	TTEDO
	MARSHALL DENNEHEY WARNER COLEMAN AND SPECTOR GADON & ROSEN P.C.	20,000				LABOR & EMPLO	
0253	MISCELLANEOUS VENDORS	20,000		50,000	50,000	MISCELLANEOUS	
0257	MISCELLANEOUS VENDORS		1,451	1,451		PAYMENT TO EN	
0258	MISCELLANEOUS VENDORS	11,702	140,000	140,000	140,000	PMT FOR RECOF	

71-53N (Program Based Budgeting Version)

F	CITY OF PHILADELPH		PROGRAM SUMMARY						
epartmer	nt	No.	Program		1	No.			
Law		44	Executive & Admin	istrative Resources		06			
und		No.							
Aviatio	n	090							
		Sumr	nary by Class						
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(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				
			ary of Positions	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian	21	21	21	22				
105	Full Time - Uniform								
	Total	21	21	21	22				
	Sele	cted Associated	l Non-Tax Rever	ues by Type					
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase			
	Description	Actual	Original	Estimate	Proposed	or			
		Revenues	Budget		Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
ocal (No	on-Governmental)								
ederal									
tate									
ther Go	vernments								
ther Fu	nds of the City								
	Total								

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

71-53I (Program Based Budgeting Version)

		CITY OF PHIL FISCAL 2020 OPER			Г			ST OF F	ULE 100 POSITIOI OGRAM		
Depart	ment				No.	Program					No.
Law					44	Executive 8	& Administra	tive Resourc	es		01
Fund Avia	ation				No. 090						
					Salary	Fiscal 2018	Fiscal 2019	Increment	Fiscal 2020	Annual	Inc. (Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/18	Positions	11/25/18	Positions	7/1/19	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Total Full Time Bonus, Gross Adjustment Temporary and Seasonal Overtime Regular Holiday Lump Sum Separation Payments				21	21	21	22	1,563,803 43,432	1
Total G	iross Re	equirements				21	21	21	22	1,607,235	1
		Plus: Earned Increment								1,925	
		Plus: Longevity								33	
		Less: (Vacancy Allowance)	Tatal D	.d D						(1,958)	
			TOTAL	idget Request	ary of Personal	Services				1,607,235	
			Fisca	ıl 2018		iscal 2019		Fisca	al 2020	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	ř	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/18				11/25/18			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump 9			6,064		50,000			43,432	(6,568)	
2		ne - Civilian	21	1,378,185	21	1,557,235	21	22	1,563,803	6,568	1
3		ne - Uniform		01.055							
5		Gross Adj. mp/Seas, Bd, SCG		21,983 67,534							
6		mp/Seas, Bd, SCG ne - Civilian		07,534							
7		ne - Uniform									
8		/ Overtime - Civilian									
9											
10											
11											
12											
71-53J	(Progr	Total am Based Budgeting Version)	21	1,473,766	21	1,607,235	21	22	1,607,235		1

Section 28 55

F	CITY OF PHILADELP			PROGRAM	SUMMARY	
Departmen	nt	No.	Program			No.
Law		44	Legal Services			01
Fund		No.				•
Genera	al	010				
		T	mary by Class			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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				
			ary of Positions			
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	119				
105	Full Time - Uniform					
	Total	119				
	Sel	ected Associate	d Non-Tax Reve	nues by Type		
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local (No	on-Governmental)					
Federal						
State						
Other Go	vernments					
	nds of the City					
	Total					

Total
71-53F (Program Based Budgeting Version)

		CITY OF PHILADELE				LIST	HEDULE OF POSI PROGE	TIONS	
Depart	ment			No.	Program				No.
Lav	,			44	Legal Ser	vices			01
Fund				No.					
Ger	neral			010					
			Salary	Fiscal 2018	Fiscal 2019	Increment	Fiscal 2020	Annual	Increase (Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	(0)	(in dollars)	6/30/18	Positions	11/25/18	Positions	7/1/19	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		GENERAL FUND							
1		ADMIN ASST NON-CONFIDENTIAL		1					
2		ADMINISTRATIVE OVO OPECIALIOT		1					
3		ADMINISTRATIVE SVC SPECIALIST	44 547 40 040	1 3					
4 5		ADMINISTRATIVE TECHNICIAN ASSISTANT CITY SOLICITOR	41,547 - 43,618 50,867 - 65,958	26					
6	_	ASST DIRECTOR FOR ADMINISTRATIVE SVCS		20					
7		CHAIR, LITIGATION GROUP							
8		CHIEF DEP-CITY SOLICITOR	102,335 - 130,323	7					
9		CHIEF OF STAFF	.02,000 .00,020	1					
10		CITY SOLICITOR		1					
11		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		CONTRACTS MANAGER		1					
19		DATA SERVICE SUPPORT CLERK		6					
20		DEPARTMENTAL HUMAN RESOURCES MGR 2		1					
21		DEPUTY ADMIN SOLICITOR							
22		DEPUTY CITY SOLICITOR	63,808 - 93,305	21					
23		DIVISONAL DEPUTY CITY SOLICITOR EXECUTIVE SECRETARY	84,276 - 122,699	5					
24 25		FIRST DEPUTY CITY SOLICITOR	39,087 - 44,020	1					
26		HIPPA COMPLIANCE MANAGER		'					
27		LABORER		2					
28		LEGAL ASSISTANT	28,456 - 52,371	12					
29		LEGAL ASSISTANT SUPERVISOR	45,000 - 64,682	3					
30		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					
				1	1				

71-53I (Program Based Budgeting Version)

		CITY OF PHIL FISCAL 2020 OPER			г			ST OF F	ULE 100 POSITION OGRAM		
D		TISCAL 2020 OF ER	ATING	BODGL		ID		DIFN	OGNAM		IN .
Depart					No.	Program					No.
Law Fund	<u>'</u>				44 No.	Legal Serv	rices				01
	neral				010						
Gei	lerai										1 .
					Coloni	Fiscal 2018	Fiscal 2019	Increment	Fiscal 2020	Annual	Inc.
Line	Class	Title			Salary Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Annual Salary	(Dec.) (Col. 8
No.	Code	Title			(in dollars)	6/30/18	Positions	11/25/18	Positions	7/1/19	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Total Full Time Bonus, Gross Adjustment Temporary and Seasonal Overtime Regular Holiday Lump Sum Separation Payments				119					
Total C	aross Re	equirements				119					
		Plus: Earned Increment									
		Plus: Longevity									
		Less: (Vacancy Allowance)									
			Total Bu	dget Request	ary of Personal	Services					
			Fisca	d 2018		Fiscal 2019		Fisca	al 2020	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	•	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
		·	6/30/18				11/25/18		·	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			177,040							
2	+	ne - Civilian	119	7,685,044							
		ne - Uniform				-					
4		Gross Adj.		113,797		<u> </u>					
5		mp/Seas, Bd, SCG		105:			-				
6		ne - Civilian		1,254		<u> </u>	-				
	7 Overtime - Uniform 8 Holiday Overtime - Civilian				-						
	8 Holiday Overtime - Civilian 9 Unused Uniform Leave				-	-					
	9 Unused Uniform Leave 10 Shift/Stress			7			-				
11		DD, LT-Sick		1,211		<u> </u>	-				
12	1 1XL, IC	, LI Olok		1,411			1				
_ ·-	1	Total	119	7,978,353							

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2020 OPERATING BUDGET BY PROGRAM Department Program No. Law 44 Legal Services 01 Fund No. General 010 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Code Description Actual Original Estimated Departmental Obligations Appropriations Obligations Request (Decrease) (3)(4) (6) (1) (2) (7) Schedule 200 - Purchase of Services 201 Cleaning & Laundering Janitorial Services 202 205 Refuse, Garbage, Silt and Sludge Removal 700 209 Telephone & Communication 1,016 Postal Services 210 211 Transportation 33,620 215 Licenses, Permits & Inspection Charges Commercial off the Shelf Software Licenses 2,611 216 220 Electric Current 221 Gas Services 222 Steam for Heating 230 Meals (non-travel) & Official Entertaining 2,006 231 Overtime Meals 2,201 9,457 240 Advertising & Promotional Activities Professional Services 2,489,917 250 251 Professional Svcs. - Information Technology 133,732 252 Accounting & Auditing Services 10,000 Legal Services 2,693,270 253 254 Mental Health & Intellectual Disability Services 255 61,841 Dues Seminar & Training Sessions 22,775 256 257 Architectural & Engineering Services 29,440 Court Reporters 679,166 258 284,224 259 Arbitration Fees 9,659 260 Repair & Maintenance Charges 261 Repaving, Repairing & Resurfacing Streets **Demolition of Buildings** 262 264 Abatement of Nuisances 265 Rehabilitation of Property 266 Maint. & Support - Comp. Hardware & Software 275 Juror Fees 276 Juror Expenses Witness Fees 2,619 277 280 Insurance & Official Bonds Lease Purchase - Computer Systems 282 283 Lease Purchase - Vehicles 284 Ground & Building Rental 88,409 285 Rents - Other Rental of Parking Spaces 286 290 Payments for Care of Individuals

41,723

6,598,386

71-53K (Program Based Budgeting Version)

Payments for Burials & Graves

Other Expenses (not otherwise classified)

Total

Imprest Advances

295

298

299

CITY OF PHILADELPHIA **SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2020 OPERATING BUDGET BY PROGRAM** Department No. Program 44 Legal Services 01 Law Fund No. General 010 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Code Description Actual Original Estimated Departmental or Obligations Appropriations Obligations Request (Decrease) (1) (2) (3) (4) (5) (6)(7)Schedule 300 - Materials & Supplies 301 Agricultural & Botanical Animal, Livestock & Marine Bakeshop, Dining Room & Kitchen 303 Books & Other Publications 113,553 304 **Building & Construction** 305 Library Materials 306 307 Chemicals & Gases Dry Goods, Notions & Wearing Apparel 308 309 Cordage & Fibers Electrical & Communication 310 General Equipment & Machinery 311 312 Fire Fighting & Safety 313 Food Fuel - Heating & Cooling 314 General Hardware & Minor Tools 316 317 Hospital & Laboratory 396 Janitorial, Laundry & Household 318 44,935 Office Materials & Supplies 320 322 Small Power Tools & Hand Tools Plumbing, AC & Space Heating 323 23,600 324 Precision, Photographic & Artists Printing 15,476 325 326 Recreational & Educational 328 Vehicle Parts & Accessories 335 Lubricants 340 #2 Diesel Fuel 341 Compressed Natural Gas (CNG) Liquid Propane Gas (LPG) 342 345 Gasoline 399 Other Materials & Supplies (not otherwise classified) 197,960 Total Schedule 400 - Equipment Construction, Dredging & Conveying 3,738 Electrical, Lighting & Communications 410 411 General Equipment & Machinery 412 Fire Fighting & Emergency 417 Hospital & Laboratory 420 Office Equipment 250 423 Plumbing, AC & Space Heating Precision, Photographic & Artists 424 426 Recreational & Educational 6,155 427 Computer Equipment & Peripherals Vehicles 428 Furniture & Furnishings 15,670 430 Other Equipment (not otherwise classified) 499

25,813

71-53L (Program Based Budgeting Version)

Total

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

FISCAL 2020 OPERATING BUDGET

CITY OF PHILADELPHIA

	FISCAL 2020 OPERATIN	G BUDGE	<u>T</u>	CARE OF INDIVIDUALS, BY PROGRAM			
Depart	ment		No.	Program			No.
Lav	V		44	Legal Service	Total		01
Fund			No.				•
Ger	neral		010				
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		3,587,039				
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Describe purp	oose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service prov	rided. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, un	it cost of service.
0250	A-1 APPRAISERS LLC	24,906				APPRAISALS	
	ADVANCE DETECTIVE BUREAU INC.	12,222				INVESTIGATIVE N	_
	AMERICAN LEGAL PUBLISHING CORP	4,092					E RULE CHARTER
	AON CONSULTING	178,340				HEALTH BEN CON	
	B&R SERVICES FOR PROFESIONALS INC	30,967				DELIVERY OF SU	
	CENTER CITY LEGAL REPRODUCTIONS INC ECONSULT CORPORATION	189,987 20,353				COPYING SERVICE CONSULT CITY W	
	EMPLOYERS EDGE LLC	20,333					PL COMP CLAIMS
	EXAM WORKS CLINICAL SOLUTIONS LLC	15,000				PREVIOUSLY GO	
	ONE ATLANTIC VALUATIONS LLC	6,775				APPRAISALS	OLD & LYWID
	RCDH OF PENNSYLVANIA INC.	142,124				APPRAISALS	
0250	THE BETTINGER COMPANY	14,496				TEMPORARY EMI	PLOYMENT
0250	THE DETECTIVES PRIVATE INVESTIGATORS	70,897				ANNUAL 5-YEAR	AVERAGE
0250	T2C LTD	196,856				SUBPOENAS & CO	OMPLAINTS
0250	WESTERN CORRECTIONAL CONSULTANTS, LLC	14,135				PHYSICIAN PRISO	ON MONITOR
0250	MISCELLANEOUS VENDORS	1,548,460				VARIOUS PROFE	SSIONAL SERVICES
	ACUMEN GROUP INCORPORATED	36,157				VARIOUS ONLINE	
	WEST PUBLISHING CORPORTATION	31,888				VARIOUS ONLINE	
	MISCELLANEOUS VENDORS	65,687					& ENG SERVICES
	PRECISION REPORTING INCORPORATED	53,832				VARIOUS COURT	
	STREHLOW & ASSOCIATES INC. SUMMIT COURT REPORTING INCORPORATED	91,971 15,467				VARIOUS COURT VARIOUS COURT	
	MISCELLANEOUS VENDORS	517,896				VARIOUS COURT	
	MISCELLANEOUS VENDORS	284,224				VARIOUS ARBITR	
0200	WIGGELE/WALGGG VENDONG	204,224				V/411000/111B1111	ATOTIO
74 50	(Program Rased Budgeting Version)						

71-53N (Program Based Budgeting Version)

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

				PROFESSIONAL SERVICES AND				
	FISCAL 2020 OPERATIN	IG BUDGE	Т	CARE OF	INDIVIDU	ALS, BY PI	ROGRAM	
Depart	ment		No.	Program			No.	
Lav	v		44	Legal Service	Total		01	
Fund	•		No.				.	
Gei	neral		010					
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
			Actual	Original	Estimated	Department	or	
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)		2,693,270					
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Describe purpo	se or scope of	
Object	or Provider	Actual	Original	Estimated	Department	service provid	ded. Include, if	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.	
0253	ARCHER & GREINER	55,023				GENERAL LITIGA	TION	
0253	BALLARD SPAHR ANDREWS & INGERSOLL	489,918				LABOR & EMPLO	YMENT	
0253	BENNETT, BRICKLIN & SALTZBURG LLC	24,819				CIVIL RIGHTS		
0253	BRADFORD A. RICHMAN	48,875				GUN PERMIT HEA	ARINGS	
0253	CLARK HILL PLC	51,459				LABOR & EMPLO	YMENT	
0253	COZEN & O'CONNER	50,000				LABOR & EMPLO	YMENT	
0253	ECKERT	36,346				INVESTIGATIVE N	MATTERS	
0253	FINEMAN KREKSTEIN & HARRIS	66,578				INVESTIGATIVE N	MATTERS	
0253	FOX ROTHSCHILD LLP	8,048				INVESTIGATIVE N	MATTERS	
0253	HALIM DROSSNER, PC	7,808				INVESTIGATIVE N	MATTERS	
0253	HANGLEY ARONCHICK SEGAL & PUDLIN	300,000				BEV. TAX LITIGAT	ΓΙΟΝ	
0253	HOGAN LOVELLS US LLP	15,000				GOVERNMENT F	UNDS ISSUE	
0253	LANGSAM STEVENS SILVER & HOLLAENDER LLP	213,352				ENVIRONMENTAL	LITIGATION	
0253	MARJORIE STERN JACOBS ESQ.	32,858				EMINENT DOMAII	N MATTERS	
0253	MARSHALL DENNEHEY WARNER COLEMAN AND	159,911				CIVIL RIGHTS MA	TTERS	
0253	PEPPER HAMILTON LLP	24,286				HOME RULE CHA	RTER LITIGATION	
0253	PIETRAGALLO GORDON ALFANO BOSICK & RASF	72,131				GENERAL LITIGA	TION	
0253	SALAMAN GRAYSON PC	38,091				COLL OF CLAIM F	RECOVERIES	
0253	SCHNADER HARRISON SEGAL LEWIS LLP	34,378				GALLERY TRANS	ACTIONS	
0253	SHARON SULETA ESQUIRE	259,570				ZONING BOARD (COUNSEL	
0253	SPECTOR GADON & ROSEN P.C.	43,734				LABOR & EMPLO	YMENT	
0253	STRADLEY RONON STEVENS & YOUNG, LLP	118,832				LABOR & EMPLO	YMENT	
0253	MISC VENDORS	542,255				GENERAL LITIGA	TION	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET

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

	FISCAL 2020 OPERATIN	IG BUDGE	<u> </u>	2508	AND 290,	BYPROGRAM
Departi	ment		No.	Program		No.
Law			44			
und	V		No.			
			110.			
Minor	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Describe purpose or scope of
Object		Actual	Original	Estimated	Department	service provided. Include, if
Code	or riovidor	Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.
	Various Vendors	Obligations	85,488			Books & Publications
				100,488		
	Various Vendors		50,000	65,000		Office Supplies
0325	Various Vendors		50,000	35,000	35,000	Printing Services

71-530 (Program Based Budgeting Version)