

CITY OF PHILADELPHIA

FISCAL 2023 OPERATING BUDGET

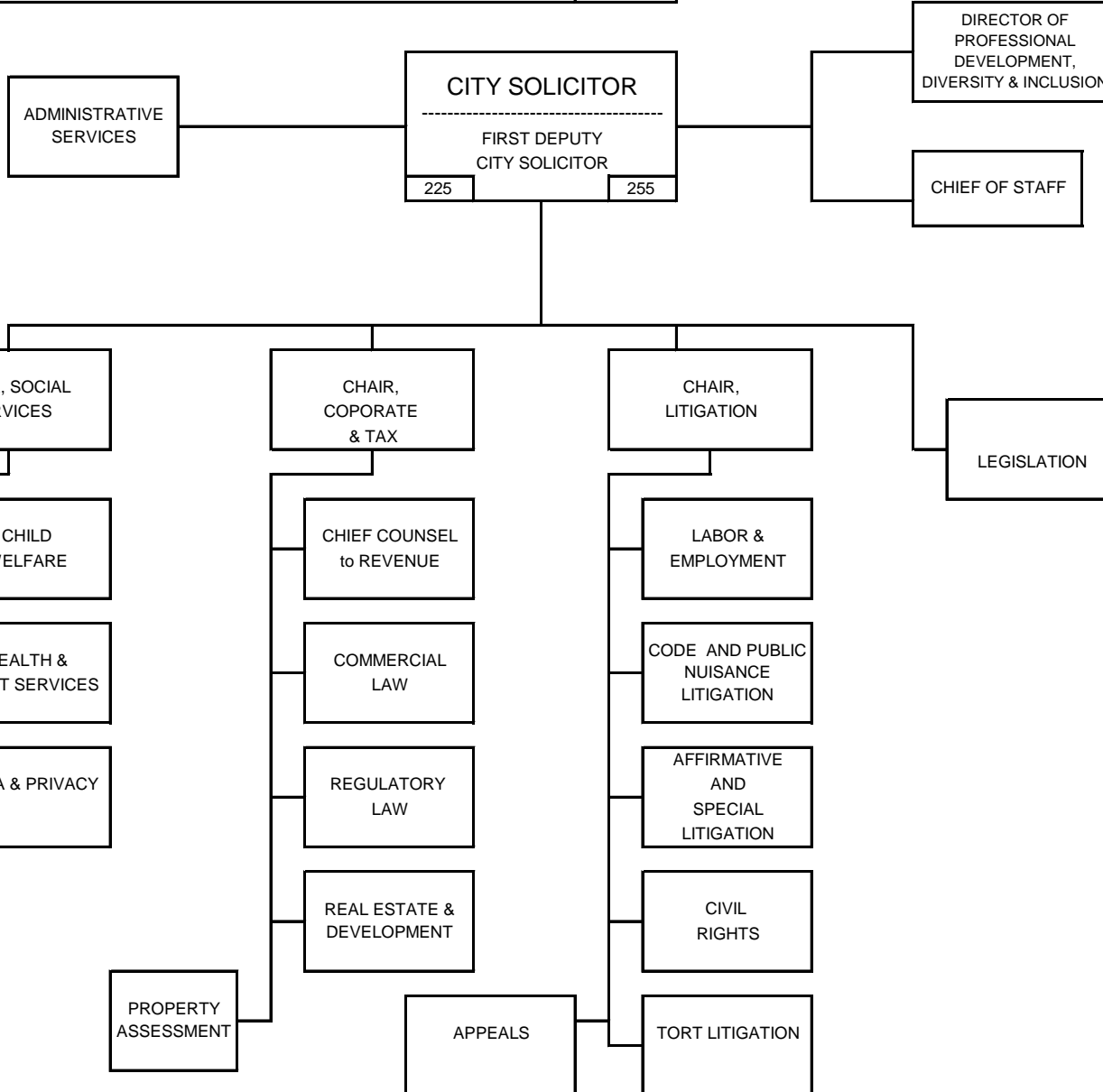
ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department

Law

No.

44



FY23 PROPOSED BUDGET	
LAW DEPARTMENT	
FY22 FILLED POS. 11/21	FY23 BUDGETED POSITIONS
225	255

CITY OF PHILADELPHIA					DEPARTMENTAL SUMMARY BY FUND			
FISCAL 2023 OPERATING BUDGET								
Department								No.
Law								44
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2021 Actual Obligations (5)	Fiscal 2022 Original Appropriation (6)	Fiscal 2022 Estimated Obligations (7)	Fiscal 2023 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	9,640,029	13,329,167	13,740,897	15,307,139	1,566,242
		b)	Employee Benefits					
		200	Purchase of Services	6,519,856	5,433,427	8,046,427	5,979,915	(2,066,512)
		300	Materials and Supplies	47,562	159,185	59,185	160,676	101,491
		400	Equipment	12,317	25,491	25,491	30,000	4,509
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		16,219,764	18,947,270	21,872,000	21,477,730	(394,270)
02	Water	100	Employee Compensation					
		a)	Personal Services	2,570,334	3,198,392	3,299,442	3,298,392	(1,050)
		b)	Employee Benefits					
		200	Purchase of Services	691,565	691,614	691,614	691,614	
		300	Materials and Supplies	26,104	30,000	5,615	30,000	24,385
		400	Equipment		13,010	37,395	13,010	(24,385)
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		3,288,003	3,933,016	4,034,066	4,033,016	(1,050)
09	Aviation	100	Employee Compensation					
		a)	Personal Services	1,480,069	1,584,820	1,584,820	1,584,820	
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		1,480,069	1,584,820	1,584,820	1,584,820	
10	Community Development	100	Employee Compensation					
		a)	Personal Services	181,701	195,573	195,573	195,573	
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		181,701	195,573	195,573	195,573	
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	13,872,133	18,307,952	18,820,732	20,385,924	1,565,192
		b)	Employee Benefits					
		200	Purchase of Services	7,211,421	6,125,041	8,738,041	6,671,529	(2,066,512)
		300	Materials and Supplies	73,666	189,185	64,800	190,676	125,876
		400	Equipment	12,317	38,501	62,886	43,010	(19,876)
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		21,169,537	24,660,679	27,686,459	27,291,139	(395,320)

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS		
Department Law						No. 44
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
GENERAL FUND						
Salary Increases	50,000					50,000
Budget Impact	1,660,764					1,660,764
Budget Impact Realignment	(1,547,764)	999,607	64,000			(484,157)
Extend Budget Reductions Through FY23	(113,000)	(999,607)	(64,000)			(1,176,607)
DC33 Award- Wage Incr. (FY22-2.5%, FY23-3.25%, FY24-3.25%)	26,072					26,072
DC33 Award- Bonus (\$1200/member)	(22,800)					(22,800)
DC47 Award- Wage Incr. (FY22-2.5%, FY23-3.25%, FY24-3.25%)	5,098					5,098
DC47 Award- Bonus (\$1200/member)	(3,600)					(3,600)
Nonreps- Wage Increase (FY22-2.5%, FY23-3.25%, FY24-3.25%)	1,621					1,621
Nonreps- Other Payroll Increases	11					11
DC33 Award- Other Negotiated Increases	256					256
DC47 Award- Other Negotiated Increases	180					180
Exempts- Wage Increase (FY22-2.5% Eff 1/31/22)	125,578					125,578
Exempts- Other Payroll Increases (Eff 1/31/22)	18,118					18,118
COVID Vaccine Bonus (\$300/full time, \$150/part time)	(44,115)					(44,115)
Reduction in purchase of material and supplies (FY22 only)			100,000			100,000
Transfer of outside provider contract to cl100 (+1 pos)	110,210	(153,512)				(43,302)
Create Overturned Conviction Division (+5 pos)	361,450					361,450
Additional support for legal services (FY22 only)		(2,613,000)				(2,613,000)
Transfer Lawyers from DBH to Law (+5 pos)	336,913					336,913
Merit, Equity & Parity Increases	500,000					500,000
Class 200 Reinstatement of Funds		750,000				750,000
Transfer Unemployment Comp Contract from Law to OHR		(50,000)				(50,000)
Implementation of IJJA Corp. Tax (+2 pos)	101,250		6,000			107,250
TOTAL GENERAL FUND	1,566,242	(2,066,512)	106,000			(394,270)
WATER FUND						
Decrease in personal services	(1,050)					(1,050)
Realignment of funds from class 400			24,385			24,385
Realignment of funds to class 300			(24,385)			(24,385)
TOTAL WATER FUND	(1,050)					(1,050)

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA							DEPARTMENTAL SUMMARY			
FISCAL 2023 OPERATING BUDGET							PERSONAL SERVICES			
Department Law							No. 44			
Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Increase	Increase
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)	(Decrease) in Pos. (Col. 8 less 5) (10)	(Decrease) in Requirements (Col. 9 less 6) (11)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Summary by Object Classification - All Funds										
1	Lump Sum		261,292		203,848			130,511		(73,337)
2	Full Time	175	13,585,846	230	18,521,522	225	255	20,255,413	25	1,733,891
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG		(5,570)		95,363					(95,363)
5	Overtime									
6	Holiday Overtime		7,589							
7	Shift/Stress									
8	H&L, IOD, LT-Sick		22,976							
9										
Total		175	13,872,133	230	18,820,732	225	255	20,385,924	25	1,565,192
B. Summary of Uniformed Personnel Included in Above - All Funds										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										
C. Summary by Object Classification - General Fund										
1	Lump Sum		191,144		146,742			63,714		(83,028)
2	Full Time	127	9,423,185	179	13,600,666	171	198	15,243,425	19	1,642,759
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG		(3,326)		(6,511)					6,511
5	Overtime									
6	Holiday Overtime		6,050							
7	Shift/Stress									
8	H&L, IOD, LT-Sick		22,976							
9										
Total		127	9,640,029	179	13,740,897	171	198	15,307,139	19	1,566,242
D. Summary of Uniformed Personnel Included in Above - General Fund										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Law	44	Social Services	02	
Program Description				
This program includes the Child Welfare Unit (CWU), which represents the Department of Human Services (DHS) in dependency, termination of parental rights, guardianship, and administrative appeal hearings; the Health and Adult Services Unit (HAS), which supports the missions of the Department of Public Health (DPH), the Department of Behavioral Health and Intellectual disAbility Services (DBHIDS), and the Office of Homeless Services (OHS); and the HIPAA & Privacy Law Unit (HPU), which advises City departments on HIPAA and other confidentiality requirements for healthcare, social services, and criminal justice information as well as managing incidents involving potential HIPAA/privacy breaches.				
Program Objectives				
<div>- The CWU will work to reduce the number of children in DHS custody by continuing to increase the number of permanencies through reunification of children with their parents, adoption, or other forms of custodianship.</div> <div>- Continue to provide effective legal representation for DBHIDS in mental health proceedings and on behalf of DPH in lead court proceedings.</div> <div>- Assist the First Judicial District in its initiative to select additional mental health court sites to better serve the individuals in need of involuntary mental health treatment.</div> <div>- The HPU will continue to provide privacy advice and counsel to support City initiatives focusing on public health responses to COVID-19, the opioid epidemic, criminal justice reform, and gun violence reduction.</div> <div>- The HPU will continue to support the Office of Innovation and Technology in its ongoing efforts to assess security needs and implement safeguards that ensure the City is appropriately protecting confidential information.</div>				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Average caseload per lawyer	135	119	120	120
Comments:	The long-term goal is to get below 100.			
Child welfare: permanency rate	21.5%	12.8%	≥ 24%	≥ 24%
Comments:	This measure is calculated by DHS. This outcome is cumulative, meaning that the first quarter percentage appears lower than the ensuing quarters' percentages. It takes into account all activity for the entire fiscal year up to the last day of the reported quarter. DHS calculates the rate by dividing the number of children in placement during the year to date who achieved permanency by the total number of children in dependent placement during the year. In the calculation, DHS excludes children in care for fewer than eight days.			
Comments:				
Comments:				
Comments:				
Comments:				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Law		44	Social Services			02
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	329,013	784,066	784,066	951,066	167,000
Total		329,013	784,066	784,066	951,066	167,000
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	4	8	6	12	4
Total Full Time		4	8	6	12	4
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Revenues (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2022 Original Approp. (GO Only) (4)	Fiscal 2022 Original Approp. (All Other Sources) (5)	Fiscal 2023 Proposed Budget (GO Only) (6)	Fiscal 2023 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2021 Calculated Obligations (3)	Fiscal 2022 Calculated Appropriations (4)	Fiscal 2022 Calculated Obligations (5)	Fiscal 2023 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	118,549	230,648	227,281	343,984	116,703
Finance	Employee Benefits - Uniform					
Total		118,549	230,648	227,281	343,984	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Law		44	Social Services			02
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	300,200	584,066	584,066	871,066	287,000
b)	Employee Benefits					
200	Purchase of Services	28,814	200,000	200,000	80,000	(120,000)
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		329,013	784,066	784,066	951,066	167,000
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	4	8	6	12	4
105	Full Time - Uniform					
Total		4	8	6	12	4
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Law				44	Social Services			02	
Fund				No.					
General				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A078	ADMINISTRATIVE SERVICES SPECIALIST	62,320 - 93,480		1	1	1	82,400	
2	A451	ASSISTANT CITY SOLICITOR	51,940 - 77,900		1	1	1	63,654	
3	C130	CHIEF DEPUTY CITY SOLICITOR	107,700 - 161,540	1	1	1	1	123,600	
4	D059	DATA SERVICES SUPPORT CLERK	37,067 - 41,713	1	1	1	1	42,637	
5	D215	DEPUTY CITY SOLICITOR 2	62,320 - 93,480				1	91,670	1
6	D580	DIVISIONAL DEPUTY CITY SOLICITOR	89,740 - 134,620		1	1	1	122,570	
7	H430	HIPPA PRIVACY COMPLIANCE DIRECTOR	62,320 - 93,480	1	1		1	79,310	
8	L153	LEGAL ASSISTANT	30,060 - 45,080				2	88,683	2
9	L155	LEGAL ASSISTANT SUPERVISOR	36,060 - 54,100		1		1	58,710	
10	S201	SENIOR ATTORNEY	89,740 - 134,620	1	1	1	2	208,060	1
				4	8	6	12	961,294	4
		FY22 EXEMPT RAISE 2.5%						11,495	

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department Law				No. 44	Program Social Services				No. 02	
Fund General				No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		TOTAL FULL TIME EXPENDITURE TRANSFERS		4	8	6	12	972,789 (90,228)	4	
Total Gross Requirements				4	8	6	12	882,561	4	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)								(11,495)		
Total Budget Request								871,066		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum				8,527				(8,527)	
2	Full Time - Civilian	4	300,200	8	575,540	6	12	871,066	295,527	4
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		4	300,200	8	584,066	6	12	871,066	287,000	4

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Law		44	Social Services		02	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		200	200		(200)
210	Postal Services					
211	Transportation		4,343	4,343	2,000	(2,343)
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining		250	250		(250)
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	9,539	130,000	130,000	20,000	(110,000)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services	6,000	35,000	35,000	40,000	5,000
254	Mental Health & Intellectual Disability Services					
255	Dues	13,275			10,000	10,000
256	Seminar & Training Sessions		30,207	30,207	8,000	(22,207)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		28,814	200,000	200,000	80,000	(120,000)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.		Program		No.
Law		44		Social Services		02
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	15,539	165,000	165,000	60,000	(105,000)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	T2C LTD - TIMECYCLE INC	9,539	130,000	130,000	20,000	SUBPOENAS & COMPLAINTS SOCIAL SERVICES COUNSEL PRIVACY COUNSEL PRIVACY COUNSEL PRIVACY COUNSEL
253	BALLARD SPAHR ANDREWS & INGERSOLL	6,000				
253	BECKAGE PLLC			10,000	20,000	
253	BENNETT, BRICKLIN & SALTZBURG LLC		35,000	15,000		
253	MULLEN COUGHLIN LLC			10,000	20,000	
	Total Class 250s	15,539	165,000	165,000	60,000	

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Law	44	Litigation	02	
Program Description				
This program defends the City, its departments, employees, and elected officials in litigation regarding civil rights, property damage, personal injury, and commercial claims, in both state and federal courts. Attorneys also represent the City in all labor and employment litigation and work to enforce the City's health, building, zoning, fire, air management, and other regulatory codes. This program also contains the Affirmative & Special Litigation Unit, which files major multi-defendant, public policy-oriented lawsuits, and defends the City in other complex litigations.				
Program Objectives				
<div>-Continue to identify affirmative litigation opportunities to further City's climate change initiative, combat systemic public nuisances or harmful, legally-suspect policies of the state or federal government which threaten public welfare, health, or safety.</div> <div>-Continue to minimize outside counsel fees by limiting their contracting to conflicts and specialized expertise.</div> <div>-Continue to defend against any, and all, filed lawsuits, while working with clients to reduce systemic risk.</div> <div>-Continue to assist the City Commissioners working to expand language access in elections, navigating the changing needs of the electorate, and combating frivolous allegations of malfeasance or incompetence coming from state legislators.</div> <div>-With the addition of three attorneys and two staff members, build out a Civil Rights team dedicated to the strategic litigation of overturned conviction matters, which pose a significant threat to the indemnities fund.</div>				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Claims Percent Cost to Risk Assessment	71.7%	tabulated at year end	77.3%	77.0%
Comments:	This is an annual measure, meaning that data will be available at year-end. "Percent Cost to Risk Assessment" reflects the percentage of cases that resolved for less than the amount of reserve that was placed on the files. Risk assessment is the estimate of costs based on legal liability, available defenses and the claimed damages.			
Civil Rights Motion to Dismiss Wins	19	tabulated at year end	42	42
Comments:	This is an annual measure, meaning that data will be available at year-end. The number only captures fully-dispositive motions, and excludes the number of motions that are granted in part and that, as a result of that outcome, substantially lessen the litigation exposure of the City.			
Labor and Employment Motions to Dismiss Wins	4	tabulated at year end	5	5
Comments:				
Comments:				
Comments:				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Law		44	Litigation			03
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	11,177,196	9,212,519	12,525,625	11,613,280	(912,345)
Total		11,177,196	9,212,519	12,525,625	11,613,280	(912,345)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	78	89	86	96	7
Total Full Time		78	89	86	96	7
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Revenues (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2022 Original Approp. (GO Only) (4)	Fiscal 2022 Original Approp. (All Other Sources) (5)	Fiscal 2023 Proposed Budget (GO Only) (6)	Fiscal 2023 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2021 Calculated Obligations (3)	Fiscal 2022 Calculated Appropriations (4)	Fiscal 2022 Calculated Obligations (5)	Fiscal 2023 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	2,164,043	2,346,845	2,310,623	2,698,496	387,873
Finance	Employee Benefits - Uniform					
Total		2,164,043	2,346,845	2,310,623	2,698,496	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Law		44	Litigation			03
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	5,587,382	5,242,778	5,942,884	6,833,365	890,481
b)	Employee Benefits					
200	Purchase of Services	5,587,646	3,969,741	6,582,741	4,779,915	(1,802,826)
300	Materials and Supplies	2,168				
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		11,177,196	9,212,519	12,525,625	11,613,280	(912,345)
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	78	89	86	96	7
105	Full Time - Uniform					
Total		78	89	86	96	7
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Law				44	Litigation			03	
Fund				No.					
General				01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2021	2022		2023	Salary	(Decrease
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/22	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									
1	2L10	ADMIN ASST NON-CONFIDENTIAL	41,886 - 55,473	1	1	1	1	58,613	
2	A078	ADMINISTRATIVE SERVICES SPECIALIST	62,320 - 93,480	1	1	1	1	51,500	
3	2L01	ADMINISTRATIVE TECHNICIAN	36,910 - 48,690	1	1	1	1	51,458	
4	A451	ASSISTANT CITY SOLICITOR	51,940 - 77,900	12	13	12	14	797,766	1
5	A452	ASSISTANT CITY SOLICITOR 2	51,940 - 77,900	7	8	7	8	557,950	
6	C091	CHAIR, LITIGATION GROUP	129,230 - 193,850	1	1	1	1	154,350	
7	C130	CHIEF DEPUTY CITY SOLICITOR	107,700 - 161,540	4	4	3	3	394,540	(1)
8	C215	CLAIMS COORDINATOR	36,060 - 54,100	1	1	1	1	67,275	
9	1A04	CLERK 3	40,598 - 45,514	2	2	2	2	95,192	
10	1D41	DATA SERVICE SUPPORT CLERK	37,067 - 41,713	8	8	8	8	343,773	
11	D210	DEPUTY CITY SOLICITOR	62,320 - 93,480	9	8	12	13	1,015,580	5
12	D215	DEPUTY CITY SOLICITOR 2	62,320 - 93,480	9	11	7	9	714,820	(2)
13	D580	DIVISONAL DEPUTY CITY SOLICITOR	89,740 - 134,620	3	4	5	6	620,060	2
14	1A20	EXECUTIVE SECRETARY	36,748 - 48,470	1	1	1	1	51,425	
15	L153	LEGAL ASSISTANT	30,060 - 45,080	9	11	9	10	461,440	(1)
16	L155	LEGAL ASSISTANT SUPERVISOR	36,060 - 54,100		1	1	1	65,000	
17	1A03	OFFICE CLERK 2	34,342 - 37,130	2	2	2	2	80,040	
18	S201	SENIOR ATTORNEY	89,740 - 134,620	6	10	8	9	973,453	(1)
19	S217	SENIOR LEGAL ASSISTANT	36,060 - 54,100	1	1	4	5	279,130	4
				78	89	86	96	6,833,365	7
		FY22 EXEMPT RAISES 2.5%						74,166	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department Law			No. 44	Program Litigation			No. 03			
Fund General			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		TOTAL FULL TIME		78	89	86	96	6,907,531	7	
Total Gross Requirements				78	89	86	96	6,907,531	7	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)								(74,166)		
Total Budget Request								6,833,365		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		108,083		92,254				(92,254)	
2	Full Time - Civilian	78	5,479,978	89	5,851,160	86	96	6,833,365	982,205	7
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(1,077)		(530)				530	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		398							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		78	5,587,382	89	5,942,884	86	96	6,833,365	890,481	7

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Law		44	Litigation		03	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation		6,306	6,457	20,000	13,543
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			302	2,000	1,698
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	1,536,125	437,768	1,400,557	942,915	(457,642)
251	Professional Svcs. - Information Technology	169,147		17,181	20,000	2,819
252	Accounting & Auditing Services	400				
253	Legal Services	3,641,349	3,498,973	4,821,919	3,658,000	(1,163,919)
254	Mental Health & Intellectual Disability Services					
255	Dues	22,985		7,810	30,000	22,190
256	Seminar & Training Sessions	5,617	5,000	14,114	30,000	15,886
257	Architectural & Engineering Services	22,842	18,306	13,484	25,000	11,516
258	Court Reporters	188,283		300,917	50,000	(250,917)
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	899			2,000	2,000
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)		3,388			
Total		5,587,646	3,969,741	6,582,741	4,779,915	(1,802,826)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Law		44	Litigation			03
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	2,168				
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		2,168				
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Law		44	Litigation		03	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	5,558,146	3,955,047	6,554,058	4,695,915	(1,858,143)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	ADVANCE DETECTIVE BUREAU, INC.	5,000		3,000	5,000	SURVEILLANCE & INVESTIGATION
250	AON CONSULTING	83,656	20,000	51,625	70,000	BENEFITS LABOR NEG EXPERT
250	B & R SERVICES FOR PROFESSIONALS INC	15,000	25,000	10,000	25,000	SUBPOENAS SERV OF PROCESS
250	CENTER CITY LEGAL REPRODUCTIONS INC	414,437	200,000	250,000	300,000	LEGAL RECORDS SERVICES
250	EMPLOYERS EDGE, LLC	31,901	25,000	56,771		UNEMPLOYMENT COMP CLAIMS
250	EPIQ EDISCOVERY SOLUTIONS INC		20,000			EDISCOVERY SERVICES
250	EXAMWORKS COMPLIANCE SOLUTIONS LLC	15,000	15,000	15,000	20,000	MEDICARE REPORTING
250	MICHAEL T. PUERINI	39,550	40,000	18,113	40,000	PHYSICIAN PRISON MONITOR
250	NICOLE REID JOHNSON	24,878	30,000	26,666	40,000	AUDITING MENTAL HEALTH
250	T2C LTD - TIMECYCLE INC	8,000	10,000	837	5,000	SUBPOENAS SERV OF PROCESS
250	THE DETECTIVES, PRIVATE INVESTIGATORS	44,599	10,000	20,000	40,000	SURVEILLANCE & INVESTIGATION
250	TRANSUNION RISK		19,380	41,104	50,000	PUBLIC INFO DATABASE
250	MISCELLANEOUS VENDORS	854,103	23,388	907,442	347,915	VARIOUS PROF SERVICES
251	WEST PUBLISHING CORPORATION	163,820				ONLINE LEGAL SERVICES
251	MISCELLANEOUS VENDORS	5,327		17,181	20,000	
252	JENNIFER VILLA FRABIZZIO, M. D.	400				AUDITING SERVICES
253	AHMAD & ZAFFARESE, LLC	1,000		30,000	30,000	GENERAL LITIGATION
253	ALVA & SHUTTLEWORTH LLC	10,000				DIPIETRO MATTER
253	ARCHER & GREINER	164,912	340,000	50,000	200,000	COUNSEL FOR CIVIL RIGHTS
253	ARCHER & GREINER	102,690		20,000	150,000	MCCOWAN CONFLICT COUNSEL
253	ARCHER & GREINER	3,000				COUNSEL SAFEHOUSE ADVICE
253	BALLARD SPAHR ANDREWS & INGERSOLL		270,000			LABOR & EMPLOYMENT
253	BALLARD SPAHR ANDREWS & INGERSOLL	107,655		247,285	300,000	COUNSEL FOR LABOR RELATIONS
253	BENNETT, BRICKLIN & SALTZBURG LLC	124,929	100,000	55,000	100,000	COUNSEL FOR CIVIL RIGHTS
253	BEST BEST & KRIEGER LLP	5,000				CABLE COMM COUNSEL
253	BRAD V. SHUTTLEWORTH			5,000	5,000	DIPIETRO MATTER
253	BRADFORD A. RICHMAN	77,000	38,500	33,000	50,000	GUN PERMIT HEARINGS
253	CARMEN C. NASUTI, III	1,000				WITNESS REPRESENTATION
253	CLARK HILL PLC		100,000			LABOR & EMPLOYMENT
253	CLARK HILL PLC	8,000				COUNSEL ADJ BOARD & COMM
253	CLARK HILL PLC	300,000		300,000	400,000	LABOR & EMPLOYMENT
253	COZEN & O'CONNOR	45,150	20,000	20,000	40,000	COUNSEL FOR LABOR RELATIONS
253	COZEN & O'CONNOR		30,000			LABOR & EMPLOYMENT COUNSEL
253	DILWORTH PAXSON LLP	10,498		12,000	20,000	PENSION LEGAL SERVICES
253	DILWORTH PAXSON LLP	1,000				GENERAL LITIGATION
253	ECKERT SEAMANS CHERIN & MELLOTT, LLC	500	20,000	40,000	40,000	GOVERNMENT INVESTIGATION
253	FOX ROTHSCHILD LLP		130,000			REP FEDERAL INVESTIGATION
253	GUPTA WESSLER PLLC		10,000			SUPREME COURT LITIGATION
253	HANGLEY ARONCHICK SEGAL & PUDLIN	4,222	10,000	511	5,000	LABOR HEARING COUNSEL
253	HANGLEY ARONCHICK SEGAL & PUDLIN	178,930				ELECTION DROP BOX MATTER
253	LAWRENCE S. ROSENWALD, PC	58,030	30,000	16,186	30,000	EMINENT DOMAIN COUNSEL
253	MARJORIE STERN JACOBS, ESQ.		50,000			EMINENT DOMAIN
253	MARSHALL, DENNEHEY, WARNER, COLEMAN &	437,523	350,000	300,000	400,000	COUNSEL FOR CIVIL RIGHTS

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Law			No. 44	Program Litigation		No. 03	
Fund General			No. 01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)						
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
253	MARSHALL, DENNEHEY, WARNER, COLEMAN AND MICHAEL T. PUERINI	45,153	40,000	72,209	70,000	LEGAL SVCS FOR EMPLOYMENT	
253	MONTGOMERY MCCracken Walker & Rhodes	135,000	135,000	8,000	8,000	PHYSICIAN PRISON MONITOR	
253	MONTGOMERY MCCracken Walker & Rhodes	428		55,462	120,000	INVESTIGATION OF PPD	
253	MONTGOMERY MCCracken Walker & Rhodes	75,000		15,087	20,000	INJECTION SITE ADVICE	
253	MONTGOMERY MCCracken Walker & Rhodes	5,000		62,073	60,000	PROTEST AFTER-ACTION REPORT	
253	PACIFICA LAW GROUP LLP	112,857		150,000	150,000	MOVE HUMAN REMAINS	
253	PACIFICA LAW GROUP LLP	9,000		1,350	5,000	LRI, ET AL. V. CITY	
253	PIETRAGALLO GORDON ALFANO BOSICK & RASPA	2,762	60,000	40,000	40,000	TITLE II LITIGATION	
253	PIETRAGALLO GORDON ALFANO BOSICK & RASPA	30,000	150,000	70,000	70,000	COUNSEL/INVESTIGATIVE	
253	RAWLE & HENDERSON LLP	5,000		30,000	30,000	LABOR & EMPLOYMENT COUNSEL	
253	RICHARD FEDER	51,319		450		ADMIRALTY LAW MATTER	
253	RICHARD FEDER	20,000				FLAVORED TOBACCO LITIGATION	
253	RICHARD FEDER	4,050				VAPING ORDINANCE DEFENSE	
253	SALAMAN LAW (A PROFESSIONAL CORPORATION)	47,697				PICA EXTENSION DRAFTING	
253	SCHNADER, HARRISON, SEGAL, LEWIS, LLP	604,169	300,000	211,290	200,000	COLLECTION WORK - LEGAL	
253	SCHNADER, HARRISON, SEGAL, LEWIS, LLP	40,544		85,000	85,000	GENERAL LITIGATION	
253	SHARON SULETA, ESQUIRE	433,920	250,000	150,000		GENERAL LITIGATION	
253	SHARON SULETA, ESQUIRE	131,013		78,688	100,000	COUNSEL ADJ BOARD & COMM	
253	SPECTOR GADON & ROSEN, P.C.	141	170,000			BOARD COUNSEL	
253	STRADLEY, RONON, STEVENS, YOUNG, LLP	92,851	70,000	70,000	70,000	COUNSEL FOR LABOR & EMPLOY	
253	STUCKERT AND YATES	750				GENERAL LITIGATION	
253	THE CNA CORPORATION	189,690		2,325	10,000	BOGNET V. DEGRAFFENREID	
253	MISCELLANEOUS VENDORS	(174,787)	823,473	2,546,004	800,000	PROTEST AFTER-ACTION REPORT	
253	KIVITZ & KIVITZ, P.C.		2,000			VARIOUS ARBITRATORS/OUTSIDE COUNSEL	
253	LANGSAM STEVENS SILVER & HOLLAENDER LLP	138,756		45,000	50,000	PAC TRIAL COUNSEL	
257	MISCELLANEOUS VENDORS	22,842	18,306	13,484	25,000	ENVIRONMENTAL CLAIMS	
258	MISCELLANEOUS VENDORS	188,283		300,917	50,000	ARCHITECTURAL & ENGINEERING SERVICES	
	Subtotal	2,211,436	2,018,779	4,007,337	1,963,000	VARIOUS COURT REPORTERS	
	Schedule N subtotal prior page	2,909,187	1,586,268	2,246,720	2,332,915		
	Class 250s total	5,120,622	3,605,047	6,254,058	4,295,915		

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Law	44	Corporate and Tax	04	
Program Description				
This program includes the following units: Commercial Law, Real Estate & Development, Property Assessment, and Regulatory Law. Its responsibilities include negotiating technology-related services, telecommunications, and procurement contracts; drafting and guidance concerning municipal bond issues; drafting and negotiation for real estate transactions and economic development projects; representation in matters relating to highway, rail, and mass transportation; and providing advice and counsel to the City's various departments, boards, commissions and agencies including City Council. 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.				
Program Objectives				
<p>- In partnership with the Revenue Department, the Tax and Revenue Unit will continue to expand its consolidated action program, its landlord U&O lien project and its water sequestration project because all three have proven effective collection tools with minimal impact on vulnerable Philadelphians. PRISM, Revenue's new tax system of record, should allow us to target appropriate cases more easily for enforcement, including for those programs.</p> <p>- The Commercial Law Unit will continue to work with the Office of the Chief Administrative Officer (CAO) on efficiency improvements to the City's contracting process. This includes updating the City's standardized contract templates and working with the CAO on the creation of new procedures to implement changes to the Home Rule Charter and Philadelphia Code, such as the revisions to 8-200 of the Charter designed to increase M/WBE and local business participation in City contracts.</p> <p>- The Real Estate & Development Unit, along with outside counsel, will also continue to advise clients through the closeout of the redevelopment of the former Gallery Mall (now the Fashion District of Philadelphia).</p>				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Median time for contracts Law drafts approved as to form (in days)	8	Tabulated at year end	6	6
Comments:	"Law draft" contracts are professional services contracts drafted by Law Department staff, as opposed to legal staff within other City departments. "Approval as to Form" is the step in the conformance process where a Law Department attorney, pursuant to Section 8-200(2)(d) of the Home Rule Charter, signs off on the contract as meeting all City requirements.			
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Law		44	Corporate & Tax			04
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	2,241,867	6,109,324	5,671,863	5,615,679	(56,184)
10	Community Development	181,701	195,573	195,573	195,573	
Total		2,423,568	6,304,897	5,867,436	5,811,252	(56,184)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	26	57	56	66	9
10	Community Development	2	3	2	2	(1)
Total Full Time		28	60	58	68	8
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Revenues (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	292,150		106,981		(106,981)
10	Community Development	138,561	195,573	195,573	195,573	
Total		430,711	195,573	302,554	195,573	(106,981)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2022 Original Approp. (GO Only) (4)	Fiscal 2022 Original Approp. (All Other Sources) (5)	Fiscal 2023 Proposed Budget (GO Only) (6)	Fiscal 2023 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2021 Calculated Obligations (3)	Fiscal 2022 Calculated Appropriations (4)	Fiscal 2022 Calculated Obligations (5)	Fiscal 2023 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	820,467	2,216,706	2,053,896	2,074,001	20,105
Finance	Employee Benefits - Uniform					
Total		820,467	2,216,706	2,053,896	2,074,001	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Law		44	Corporate & Tax		04	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,075,726	5,669,324	5,231,863	5,315,679	83,816
b)	Employee Benefits					
200	Purchase of Services	166,141	440,000	440,000	300,000	(140,000)
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		2,241,867	6,109,324	5,671,863	5,615,679	(56,184)
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	26	57	56	66	9
105	Full Time - Uniform					
Total		26	57	56	66	9
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		292,150		106,981		(106,981)
Federal						
State						
Other Governments						
Other Funds of the City						
Total		292,150		106,981		(106,981)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Law				44	Corporate & Tax				04
Fund				No.					
General				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A451	ASSISTANT CITY SOLICITOR	51,940 - 77,900	2	4	3	4	263,104	
2	A452	ASSISTANT CITY SOLICITOR 2	51,940 - 77,900	2	7	3	4	218,370	(3)
3	C130	CHIEF COUNSEL TO THE DEPT OF REVENUE	107,700 - 161,540		1	1	1	143,220	
4	C130	CHIEF DEPUTY CITY SOLICITOR	107,700 - 161,540	2	4	4	4	534,620	
5	1D41	DATA SERVICE SUPPORT CLERK	37,067 - 41,713	1	1	1	1	44,062	
6	D210	DEPUTY CITY SOLICITOR	62,320 - 93,480	6	9	11	13	1,020,370	4
7	D215	DEPUTY CITY SOLICITOR 2	62,320 - 93,480	1	3	4	4	351,230	1
8	D580	DIVISONAL DEPUTY CITY SOLICITOR	89,740 - 134,620	1	3	5	5	594,780	2
9	E695	EXECUTIVE ASSISTANT	36,748 - 48,470			1		99,249	
10	L153	LEGAL ASSISTANT	30,060 - 45,080	1	8	7	11	486,039	3
11	L155	LEGAL ASSISTANT SUPERVISOR	36,060 - 54,100	3	6	5	5	301,790	(1)
12	S201	SENIOR ATTORNEY	89,740 - 134,620	6	8	8	10	1,174,820	2
13	S217	SENIOR LEGAL ASSISTANT	36,060 - 54,100	1	3	3	4	214,240	1
				26	57	56	66	5,445,894	9
EXEMPT RAISE 2.5%								67,207	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department Law			No. 44	Program Corporate & Tax			No. 04			
Fund General			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		TOTAL FULL TIME EXPENDITURE TRANSFERS LUMP SUM		26	57	56	66	5,513,101 (130,215) 63,714	9	
Total Gross Requirements				26	57	56	66	5,446,600	9	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)								(130,921)		
Total Budget Request								5,315,679		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum				36,792			63,714	26,922	
2	Full Time - Civilian	26	2,077,658	57	5,201,052	56	66	5,251,965	50,913	9
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(1,932)		(5,981)				5,981	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		26	2,075,726	57	5,231,863	56	66	5,315,679	83,816	9

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Law		44	Corporate & Tax		04	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation		5,000	5,000	2,000	(3,000)
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	16,830	10,000	10,000	10,000	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	3,000	240,000	240,000	165,000	(75,000)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services	130,786	180,000	180,000	121,000	(59,000)
254	Mental Health & Intellectual Disability Services					
255	Dues	15,525				
256	Seminar & Training Sessions		5,000	5,000	2,000	(3,000)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		166,141	440,000	440,000	300,000	(140,000)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.		Program		No.
Law		44		Corporate & Tax		04
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	133,786	420,000	420,000	286,000	(134,000)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	A-1 APPRAISERS LLC		20,000	143,117	100,000	LICENSED APPRAISERS
250	ALL ACCESS GROUP			15,000	15,000	APPRAISALS
250	ONE ATLANTIC VALUATIONS LLC		20,000	20,000		APPRAISALS
250	PENN CENTER ADVISORS LLC	3,000		10,000	10,000	LICENSED APPRAISERS
250	RCDH OF PENNSYLVANIA INC.		200,000	51,884	40,000	LICENSED APPRAISERS
253	ARCHER & GREINER		50,000	50,000		REAL ESTATE
253	BEST BEST & KRIEGER LLP					CABLE COMM COUNSEL
253	BRADLEY LAW,LLC		20,000	20,000	5,000	INVESTIGATIVE MATTERS
253	CLARK HILL PLC					ENVIRONMENTAL CLAIMS
253	HOLLAND & KNIGHT LLP	50,000			50,000	PUBLIC BANK LEGAL ADVISOR
253	JOSEPH R. VIOLA, P.C.			4,435		BRT REPRESENTATION
253	LANGSAM STEVENS SILVER & HOLLAENDER LLP	25,571	80,000	80,000	30,000	ENVIRONMENTAL LITIGATION
253	LANGSAM STEVENS SILVER & HOLLAENDER LLP		15,000	15,000		ENVIRONMENTAL CLAIMS
253	PACIFICA LAW GROUP LLP					LRI, ET AL. V. CITY
253	SCHNADER, HARRISON, SEGAL, LEWIS, LLP	55,215	15,000	10,566	36,000	REAL ESTATE TRANSACTION
		133,786	420,000	420,000	286,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Law		44	Corporate & Tax		04	
Fund		No.				
Community Development Fund		100				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	181,701	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		181,701	195,573	195,573	195,573	
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	2	3	2	2	(1)
105	Full Time - Uniform					
Total		2	3	2	2	(1)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		138,561	195,573	195,573	195,573	
Federal						
State						
Other Governments						
Other Funds of the City						
Total		138,561	195,573	195,573	195,573	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Law				44	Corporate & Tax			04	
Fund				No.					
Community Development Fund				100					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2021 Actual Pos. 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run -PPE 11/28/21	Fiscal 2023 Budgeted Positions	Annual Salary 7/1/22	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	A451	ASSISTANT CITY SOLICITOR	51,940 - 77,900	1	2	1	1	72,317	(1)
2	D580	DIVISONAL DEPUTY CITY SOLICITOR	89,740 - 134,620	1	1	1	1	123,257	
				2	3	2	2	195,573	(1)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
Law				44	Corporate & Tax				04	
Fund				No.						
Community Development Fund				100						
Line No.	Class Code	Title	Salary Range	Fiscal 2021	Fiscal 2022	Increment	Fiscal 2023	Annual	Inc.	
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted Positions	Run -PPE	Budgeted Positions	Salary	(Dec.)	
				6/30/21	Positions	11/28/21	Positions	7/1/22	(Col. 8 less Col. 6)	
			(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1		TOTAL FULL TIME		2	3	2	2	195,573	(1)	
Total Gross Requirements				2	3	2	2	195,573	(1)	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								195,573		
Summary of Personal Services										
Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
		Actual Positions 6/30/21	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/28/21	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
1	Lump Sum									
2	Full Time - Civilian	2	181,701	3	195,573	2	2	195,573		(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		2	181,701	3	195,573	2	2	195,573		(1)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
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 and frequently drafts opinions for various City officials. In addition, this program helps City Departments respond to requests from the public under the PA Right-to-Know (RTK) Law.				
Program Objectives				
<div>-Continue cross-training of legislative attorneys in additional subject matter areas.</div> <div>- Provide internal training in the Law Department on issues such as “The Legislative Process,” (i.e., reading bills, the hearings process, bill amendments and the Solicitor’s role in signing Council bills).Work with Administration and Council to continue to make sure staff know about the services Law provides and the availability to help.</div> <div>- Resume efforts to bring publication of prior Solicitor’s Opinions more up to date.</div> <div>- Establish system for centralization of tracking and distribution of third-party subpoenas (i.e., in cases where the City is not a party, but a subpoena is served on the City seeking City records). Continue to build and maintain the digital resource library for RTK work, which houses training materials, templates, and policies used regularly by the team.</div> <div>- Continue to optimize the RTK case management system, including calendaring/ monitoring deadlines and trends. This includes performing regular reporting and data auditing to identify trends, spot process issues, and to capture accurate and measurable analytics. Continue to build and maintain standard response template system created in the case management system in FY21. Offer case management access and training to additional Departments who may want to monitor cases and utilize template responses.</div>				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
requiring processing for which initial response is provided within 5 business days of receipt of request	99%	99%	99%	99%
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Law		44	Legislation			05
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	256,575	362,433	315,245	332,914	17,669
Total		256,575	362,433	315,245	332,914	17,669
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	3	5	4	4	(1)
Total Full Time		3	5	4	4	(1)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Revenues (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2022 Original Approp. (GO Only) (4)	Fiscal 2022 Original Approp. (All Other Sources) (5)	Fiscal 2023 Proposed Budget (GO Only) (6)	Fiscal 2023 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2021 Calculated Obligations (3)	Fiscal 2022 Calculated Appropriations (4)	Fiscal 2022 Calculated Obligations (5)	Fiscal 2023 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	98,518	114,521	114,521	123,570	9,049
Finance	Employee Benefits - Uniform					
Total		98,518	114,521	114,521	123,570	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Law		44	Legislation		05	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	250,000	352,433	290,000	312,914	22,914
b)	Employee Benefits					
200	Purchase of Services	6,575	10,000	25,245	20,000	(5,245)
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		256,575	362,433	315,245	332,914	17,669
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	3	5	4	4	(1)
105	Full Time - Uniform					
Total		3	5	4	4	(1)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Law				44	Legislation			05	
Fund				No.					
General				01					
				Fiscal	Fiscal		Fiscal		Increase
Line	Class	Title	Salary	2021	2022	Increment	2023	Annual	(Decrease)
No.	Code		Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
(1)	(2)	(3)	(in dollars)	6/30/21	Positions	11/28/21	Positions	7/1/22	less Col. 6)
			(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	2L01	ADMINISTRATIVE TECHNICIAN	36,910 - 48,690		1				(1)
2	A451	ASSISTANT CITY SOLICITOR	51,940 - 77,900		1	1	1	63,654	
3	A452	ASSISTANT CITY SOLICITOR 2	51,940 - 77,900	1	1	1			(1)
4	D215	DEPUTY CITY SOLICITOR 2	62,320 - 93,480				1	82,400	
5	L153	LEGAL ASSISTANT	30,060 - 45,080	1	1	1	1	52,530	
6	S201	SENIOR ATTORNEY	89,740 - 134,620	1	1	1	1	114,330	
				3	5	4	4	312,914	(1)
		FY22 EXEMPT RAISES 2.5%						6,510	

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department Law			No. 44	Program Legislation			No. 05			
Fund General			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		TOTAL FULL TIME		3	5	4	4	319,424	(1)	
Total Gross Requirements				3	5	4	4	319,424	(1)	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)								(6,510)		
Total Budget Request								312,914		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		840							
2	Full Time - Civilian	3	249,477	5	290,000	4	4	312,914	22,914	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(317)							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		3	250,000	5	290,000	4	4	312,914	22,914	(1)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Law		44	Legislation		05	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	5,000	10,000	25,245	20,000	(5,245)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	1,575				
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		6,575	10,000	25,245	20,000	(5,245)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.		Program		No.
Law		44		Legislation		05
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	5,000	10,000	25,245	20,000	(5,245)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	AMERICAN LEGAL PUBLISHING CORP	5,000	10,000	25,245	20,000	EDIT OF THE PHILA HOME RULE CHARTER

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Law	44	Executive and Administrative 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 Administration, City Council, and all other City officials. This program also includes the Administrative Services Unit and staff persons who provide legal support for the Water Department and the Division of Aviation.				
Program Objectives				
<p>-Participate in the Mansfield Rule Legal Department Edition 2.0. Law will continue to consider at least 50% historically underrepresented lawyers for external hiring, internal transitions, promotions, and engaging outside counsel. As part of the hiring process, Law assigns a diverse panel of staff to review resumes, conduct interviews with a set of DEI questions, and make hiring recommendations.</p> <p>- Work to increase contracting with Minority, Women, Disabled Owned Business Support (MWDSBE) firms and continue encouraging firms who do not qualify as MWDSBE to assign minority/women/disabled partners and associates to City contracts through its outside counsel policy, which counts the work of these minority partners and associates similarly to an M/DSBE firm as long as the attorneys are an origination partner, billing partner, lead counsel, managing partner, or relationship partner.</p> <p>-To measure the effectiveness of cultural competency work, Law will be incorporating DEI assessments on FY23 performance evaluations.</p> <p>-Strengthen national legal diversity pipelines by partnering with programs that promote and sustain diverse law students.</p>				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
M/W/DSBE participation in Law department contracts	63%	Available FY23 Q1	37%	41%
Comments:	This is an annual measure, and it is tabulated at year-end. Contracts are conformed throughout the year, and the rate may vary across quarters, depending on the value of contracts conformed to date. Targets are determined in coordination with the Office of Economic Opportunity (OEO).			
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Law		44	Executive & Administrative Resources			06
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	2,215,113	2,478,929	2,575,201	2,964,791	389,590
02	Water	3,288,003	3,933,016	4,034,066	4,033,016	(1,050)
09	Aviation	1,480,069	1,584,820	1,584,820	1,584,820	
Total		6,983,184	7,996,765	8,194,087	8,582,627	388,540
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	16	20	19	20	
02	Water	28	29	36	37	8
09	Aviation	18	19	16	18	(1)
Total Full Time		62	68	71	75	7
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Revenues (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	357,324				
Total		357,324				
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2022 Original Approp. (GO Only) (4)	Fiscal 2022 Original Approp. (All Other Sources) (5)	Fiscal 2023 Proposed Budget (GO Only) (6)	Fiscal 2023 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2021 Calculated Obligations (3)	Fiscal 2022 Calculated Appropriations (4)	Fiscal 2022 Calculated Obligations (5)	Fiscal 2023 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	519,638	584,676	664,583	779,578	114,995
Finance	Employee Benefits - Uniform					
Total		519,638	584,676	664,583	779,578	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Law		44	Executive & Administrative Resources		06	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,426,722	1,480,567	1,692,084	1,974,115	282,031
b)	Employee Benefits					
200	Purchase of Services	730,680	813,686	798,441	800,000	1,559
300	Materials and Supplies	45,393	159,185	59,185	160,676	101,491
400	Equipment	12,317	25,491	25,491	30,000	4,509
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,215,113	2,478,929	2,575,201	2,964,791	389,590
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	16	20	19	20	
105	Full Time - Uniform					
Total		16	20	19	20	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		357,324				
Federal						
State						
Other Governments						
Other Funds of the City						
Total		357,324				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Law				44	Executive & Administrative Resources			06	
Fund				No.					
General				01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2021	2022	Run -PPE	2023	Salary	(Decrease
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/28/21	Budgeted	7/1/22	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									
1	A065	ADMINISTRATIVE SERVICES DIRECTOR	74,780 - 112,180	1	1	1	1	100,000	
2	A078	ADMINISTRATIVE SERVICES SPECIALIST	36,060 - 54,100	1	1	1	1	49,440	
3	2L01	ADMINISTRATIVE TECHNICIAN	36,910 - 48,690	1	1	1	1	50,858	
4	A602	ASST DIRECTOR FOR ADMINISTRATIVE SVCS	62,320 - 93,480	1	1	1	1	80,000	
5	A542	ASSISTANT CITY SOLICITOR 2	51,940 - 77,900		2	1	1	70,000	(1)
6	C157	CHIEF OF STAFF	89,740 - 134,620	1	1	1	1	108,000	
7	C195	CITY SOLICITOR	155,080 - 232,620	1	1	1	1	180,000	
8	1A22	CLERICAL SUPERVISOR 2	42,769 - 47,611	1	1	1	1	50,340	
9	C253	CLERK 3	40,598 - 45,514	2	2	3	3	140,498	1
10	C456	CONTRACTS MANAGER	51,940 - 77,900	1	1	1	1	65,000	
11	D660	DIR OF PROFESSIONAL DEV, DIV & INCLUS	74,780 - 112,180	1	1	1	1	100,000	
12	F365	FIRST DEPUTY CITY SOLICITOR	129,230 - 193,850	1	1	1	1	165,000	
13	H919	HR COMPLIANCE MANAGER	74,250 - 75,000	1	1	1	1	79,000	
14	H913	HUMAN RESOURCE SPECIALIST	67,320 - 68,000	1	1	1	1	75,000	
15	7A01	LABORER	34,342 - 37,955	2	2	1			(2)
16	L155	LEGAL ASSISTANT SUPERVISOR	36,060 - 54,100		1				(1)
17	1A02	OFFICE CLERK	32,352 - 33,704		1	1	3	100,209	2
18	S217	SENIOR LEGAL ASSISTANT	36,060 - 54,100			1	1	60,770	1
				16	20	19	20	1,474,115	
FY22 EXEMPT RAISES 2.5%								21,675	

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department			No.	Program			No.		
Law			44	Executive & Administrative Resources			06		
Fund			No.						
General			01						
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2021 Actual Pos. 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run -PPE 11/28/21	Fiscal 2023 Budgeted Positions	Annual Salary 7/1/22	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1		TOTAL FULL TIME MERIT / EQUITY / PARITY INCREASES		16	20	19	20	1,495,790 500,000	
Total Gross Requirements				16	20	19	20	1,995,790	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(21,675)	
Total Budget Request								1,974,115	
Summary of Personal Services									
Line No.	Category	Fiscal 2021		Fiscal 2022		Fiscal 2023		Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
		Actual Positions 6/30/21	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/28/21	Budgeted Positions Request	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	Lump Sum		82,221		9,170			(9,170)	
2	Full Time - Civilian	16	1,315,873	20	1,682,914	19	20	1,974,115	291,201
3	Full Time - Uniform								
4	Bonus, Gross Adj.								
5	PT, Temp/Seas, Bd, SCG								
6	Overtime - Civilian		5,653						
7	Overtime - Uniform								
8	Unused Uniform Leave								
9	Shift/Stress								
10	H&L, IOD, LT-Sick		22,976						
11									
12									
Total		16	1,426,722	20	1,692,084	19	20	1,974,115	282,031
71-53J (Program Based Budgeting Version)									

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Law		44	Executive & Administrative Resources			06
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		2,000	2,689	4,000	1,311
210	Postal Services	699	700	700	500	(200)
211	Transportation	2,507		12,000	20,000	8,000
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	4,411	5,000	5,000	5,000	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining		1,500	1,500	3,000	1,500
231	Overtime Meals					
240	Advertising & Promotional Activities	6,300	2,000	2,000	3,000	1,000
250	Professional Services	197,007	106,986	240,563	244,000	3,437
251	Professional Svcs. - Information Technology	1,139	70,000	410	10,000	9,590
252	Accounting & Auditing Services					
253	Legal Services	244,500	13,500	245,000	195,000	(50,000)
254	Mental Health & Intellectual Disability Services					
255	Dues	3,699	10,000	10,000	5,000	(5,000)
256	Seminar & Training Sessions	7,796	60,000	8,624	20,000	11,376
257	Architectural & Engineering Services		50,000			
258	Court Reporters	101,020	382,000	110,000	110,000	
259	Arbitration Fees					
260	Repair & Maintenance Charges	14,717	10,000	15,000	20,000	5,000
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees	285		200	500	300
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	103,600	80,000	110,000	100,000	(10,000)
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	43,000	20,000	50,000	60,000	10,000
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		730,680	813,686	813,686	800,000	(13,686)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Law		44	Executive & Administrative Resources			06
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	31,620	120,000	20,000	60,000	40,000
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food				1,000	1,000
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	5		15	500	485
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	12,558	15,000	20,000	56,000	36,000
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		14,185	14,000	30,000	16,000
325	Printing	1,210	10,000	5,170	13,176	8,006
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		45,393	159,185	59,185	160,676	101,491
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		4,018	4,018		(4,018)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	2,565	14,135	14,135	10,000	(4,135)
428	Vehicles					
430	Furniture & Furnishings	9,752	7,338	7,338	20,000	12,662
499	Other Equipment (not otherwise classified)					
Total		12,317	25,491	25,491	30,000	4,509

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Law		44	Executive & Administrative Resources		06	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	543,666	622,486	595,973	559,000	(36,973)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	ABSO	6,000	10,000	10,000	10,000	BACKGROUND CHECKS
250	ACUMEN GROUP INCORPORATED	500			8,500	CASE II MAINTENANCE
250	AERC ACQUISITION CORP			665		E-WASTE
250	EPIQ EDISCOVERY SOLUTIONS INC	71,201		75,000	80,000	EDISCOVERY SERVICES
250	FUND FOR PHILADELPHIA INCORPORATED	7,000	7,000	7,000		AMERICORPS VISTA
250	GLOBO LANGUAGE SOLUTIONS LLC	2,194			3,000	VIDEO TRANSLATION & TRANSCRIPTION
250	JONES LANG LASALLE AMERICAS, INC.	1,815				TRIPLEX OM&S
250	JOSEPH GIDJUNIS	2,500	2,500	2,500	2,500	PHOTOGRAPHY SERVICES
250	MADCAP SOFTWARE INC		3,254			TECHNICAL DOCUMENTATION
250	MISCELLANEOUS VENDORS	66,739	54,232	97,146	100,000	VARIOUS PROF SERVICES
250	SUPERIOR MOVING & STORAGE, INC.	21,040	20,000	20,000	10,000	MOVING & STORAGE SERVICES
250	THE BETTINGER COMPANY	1,000	10,000			TEMPORARY EMPLOYMENT SVCS
250	TRANSUNION RISK & ALTERNATIVE DATA SOLUT	17,019		28,252	30,000	PUBLIC INFO DATABASE
251	ACUMEN GROUP INCORPORATED		15,000			CASE II MAINTENANCE
251	ISO SERVICES INC	1,139	40,000	410	10,000	UF CLAIMS MONO-LINE
251	WEST PUBLISHING CORPORTATION		15,000			VARIOUS ONLINE RESEARCH
253	GRIESLING LAW, LLC		3,500			COUNSEL TO CONTROLLERS OFFICE
253	HANGLEY ARONCHICK SEGAL & PUDLIN	79,500		80,000	80,000	ELECTION LITIGATION
253	MULLEN COUGHLIN LLC	150,000		150,000	100,000	LEGAL SERVICES
253	SCHNADER, HARRISON, SEGAL, LEWIS, LLP	5,000		5,000	5,000	REAL ESTATE TRANSACTION
253	STRADLEY RONON STEVENS & YOUNG, LLP	10,000	10,000	10,000	10,000	DATA/CYBER SECUTIRY
257	MISCELLANEOUS VENDORS		50,000			VARIOUS ARCH & ENG SERVICES
258	PRECISION REPORTING INCORPORATED		20,000			VAR. CRT RPTRS OBTN'D BY O.C.
258	STREHLOW & ASSOCIATES INC.	80,000	90,000	90,000	80,000	VAR. CRT RPTRS OBTN'D BY O.C.
258	SUMMIT COURT REPORTING INCORPORATED		22,000			VAR. CRT RPTRS OBTN'D BY O.C.
258	US LEGAL SUPPORT INC	4,843		5,000	10,000	VAR. CRT RPTRS OBTN'D BY O.C.
258	ERSA COURT REPORTERS	2,115				VAR. CRT RPTRS OBTN'D BY O.C.
258	EVEREST COURT REPORTING	509				VAR. CRT RPTRS OBTN'D BY O.C.
258	VERITEXT CORPORATE SERVICE	407				VAR. CRT RPTRS OBTN'D BY O.C.
258	DIPIERO COURT REPORTING	308				VAR. CRT RPTRS OBTN'D BY O.C.
258	B&R SERVICES FOR PROFESSIONALS INC	315				VAR. CRT RPTRS OBTN'D BY O.C.
258	ROYAL COURT REPORTING SERVICES	1,488				VAR. CRT RPTRS OBTN'D BY O.C.
258	NJL COURT REPORTING LLC	294				VAR. CRT RPTRS OBTN'D BY O.C.
258	MARY ANN TIMKO	441				VAR. CRT RPTRS OBTN'D BY O.C.
258	CENTER CITY REPORTING	202				VAR. CRT RPTRS OBTN'D BY O.C.
258	KAPLAN LEAMAN & WOLFE COURT REPORTERS	1,261				VAR. CRT RPTRS OBTN'D BY O.C.
258	MISCELLANEOUS VENDORS	8,836	250,000	15,000	20,000	VAR. CRT RPTRS OBTN'D BY O.C.
		543,666	622,486	595,973	559,000	

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2023 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM			
Department				No.	Program		No.
Law				44	Executive & Administrative Resources		06
Fund				No.			
General				01			
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
256	2021 ANNUAL CONFERENCE	7,796	60,000	8,624	20,000	SEMINAR AND TRAINING	
285	XEROX CORPORATION	103,600	80,000	110,000	100,000	COPYING SERVICES	
295	UNITED PARCEL SERVICE INC	43,000	20,000	50,000	60,000	SHIPPING SERVICES	
304	LEXISBEXUS MATTEW BENDER	10,677	120,000	20,000	60,000	PA LAW ENCYCLOPEDIA	
304	PORTFOLIO MEDIA INC	20,943				SUBSCRIPTION RENEWAL	
320	STAPLES BUSINESS ADVANTAGE	12,558	15,000	20,000	56,000	OFFICE SUPPLIES	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Law		44	Executive & Administrative Resources		06	
Fund		No.				
Water		02				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,570,334	3,198,392	3,299,442	3,298,392	(1,050)
b)	Employee Benefits					
200	Purchase of Services	691,565	691,614	691,614	691,614	
300	Materials and Supplies	26,104	30,000	5,615	30,000	24,385
400	Equipment		13,010	37,395	13,010	(24,385)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,288,003	3,933,016	4,034,066	4,033,016	(1,050)
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	28	29	36	37	8
105	Full Time - Uniform					
Total		28	29	36	37	8
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Law				44	Executive & Administrative Resources				06
Fund				No.					
Water				02					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2021 Actual Pos. 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run -PPE 11/28/21	Fiscal 2023 Budgeted Positions	Annual Salary 7/1/22	Increase (Decrease) (Col. 8 less Col. 6) (10)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	A451	ASSISTANT CITY SOLICITOR	51,940 - 77,900	1	2	1	1	70,000	(1)
2	A452	ASSISTANT CITY SOLICITOR 2	51,940 - 77,900		3	2	2	142,150	(1)
3	C130	CHIEF DEPUTY CITY SOLICITOR	107,700 - 161,540	4		4	4	531,480	4
4	C253	CLERK 3	40,598 - 45,514	1	4	1	1	47,896	(3)
5	D210	DEPUTY CITY SOLICITOR	62,320 - 93,480	5	1	6	6	469,680	5
6	D215	DEPUTY CITY SOLICITOR 2	62,320 - 93,480	2	3	3	3	271,920	
7	D580	DIVISONAL DEPUTY CITY SOLICITOR	89,740 - 134,620	5	2	5	6	588,005	4
8	E700	EXECUTIVE DIRECTOR	128,450	1	5	1	1	128,450	(4)
9	L153	LEGAL ASSISTANT	30,060 - 45,080	2	2	3	3	141,501	1
10	S201	SENIOR ATTORNEY	89,740 - 134,620	6	6	6	6	668,710	
11	L153	SENIOR LEGAL ASSISTANT	36,060 - 54,100	1	1	4	4	238,600	3
				28	29	36	37	3,298,392	8
		FY22 EXEMPT RAISES 2.5%						49,738	

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department Law			No. 44	Program Executive & Administrative Resources			No. 06			
Fund Water			No. 02							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		TOTAL FULL TIME LUMP SUM		28	29	36	37	3,348,130 66,797	8	
Total Gross Requirements				28	29	36	37	3,414,927	8	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)								(116,535)		
Total Budget Request								3,298,392		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		67,769		49,010			66,797	17,787	
2	Full Time - Civilian	28	2,503,979	29	3,148,321	36	37	3,231,595	83,274	8
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(1,414)		102,110				(102,110)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		28	2,570,334	29	3,299,442	36	37	3,298,392	(1,050)	8

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Law		44	Executive & Administrative Resources			06
Fund		No.				
Water		02				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation		1,000			
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	410,695	200,678	351,614	351,614	
251	Professional Svcs. - Information Technology	46,224	44,319	50,000	50,000	
252	Accounting & Auditing Services					
253	Legal Services		177,074			
254	Mental Health & Intellectual Disability Services					
255	Dues	12,090	40,000	15,000	15,000	
256	Seminar & Training Sessions					
257	Architectural & Engineering Services	6,804	2,000	10,000	10,000	
258	Court Reporters	215,752	140,000	265,000	265,000	
259	Arbitration Fees					
260	Repair & Maintenance Charges		70,000			
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees		1,000			
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other		15,543			
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		691,565	691,614	691,614	691,614	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Law		44	Executive & Administrative Resources			06
Fund		No.				
Water		02				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	10,394	9,239		9,239	9,239
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	5,950	4,859	3,115	4,859	1,744
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	9,760	15,902	2,500	15,902	13,402
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		26,104	30,000	5,615	30,000	24,385
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications			35,508		(35,508)
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals			1,887	5,000	3,113
428	Vehicles					
430	Furniture & Furnishings		13,010		8,010	8,010
499	Other Equipment (not otherwise classified)					
Total			13,010	37,395	13,010	(24,385)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Law		44	Executive & Administrative Resources		06	
Fund		No.				
Water		02				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	679,475	564,071	676,614	676,614	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	CENTER CITY LEGAL REPRODUCTIONS INC		15,000			COPYING SERVICES
250	MISCELLANEOUS VENDORS	410,695	185,678	351,614	351,614	VARIOUS PROF SERVICES
251	MISCELLANEOUS VENDORS	46,224	44,319	50,000	50,000	VARIOUS ONLINE RESEARCH
253	ARCHER & GREINER		47,074			COUNSEL FOR CIVIL RIGHTS
253	CENTER CITY LEGAL REPRODUCTIONS INC		50,000			MISCELLANEOUS
253	CLARK HILL PLC		40,000			LABOR & EMPLOYMENT
253	HANGLEY ARONCHICK SEGAL & PUDLIN		40,000			LABOR HEARING COUNSEL
257	CONSULTING ENGINEERS/MISC VENDORS	6,804	2,000	10,000	10,000	VARIOUS ARCH & ENG SERVICES
258	MISCELLANEOUS VENDORS	109,583	64,000	130,000	130,000	PYMT FOR RECORD'G OF LGL SVCS
258	STREHLOW & ASSOCIATES, INC.	80,000	30,000	80,000	80,000	VAR. CRT RPTRS OBTN'D BY O.C.
258	STREHLOW & ASSOCIATES, INC.		30,000			VAR. CRT RPTRS OBTN'D BY O.C.
258	US LEGAL SUPPORT INC	18,662	11,000	55,000	55,000	VAR. CRT RPTRS OBTN'D BY O.C.
258	US LEGAL SUPPORT INC	7,507	5,000			VAR. CRT RPTRS OBTN'D BY O.C.
		679,475	564,071	676,614	676,614	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2023 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM			
Department Law				No. 44	Program Executive & Administrative Resources		No. 06
Fund Water				No. 02			
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
260	Associated Specialty Contracting		70,000			Repairs and maintenance	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Law		44	Executive & Administrative Resources		06	
Fund		No.				
Aviation		09				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,480,069	1,584,820	1,584,820	1,584,820	
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		1,480,069	1,584,820	1,584,820	1,584,820	
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	18	19	16	18	(1)
105	Full Time - Uniform					
Total		18	19	16	18	(1)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Law				44	Executive & Administrative Resources				06
Fund				No.					
Aviation				09					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A451	ASSISTANT CITY SOLICITOR	51,940 - 77,900		1				(1)
2	A452	ASSISTANT CITY SOLICITOR 2	51,940 - 77,900	1	3	1	1	76,220	(2)
3	D580	CHAIR, CORPORATE & TAX	129,230 - 193,850	1	1	1	1	154,000	
4	C130	CHIEF DEPUTY CITY SOLICITOR, LITIGATION	107,700 - 161,540			1	1	123,600	1
5	1A04	CLERK 3	40,598 - 45,514	1	1	1	1	46,621	
6	D210	DEPUTY CITY SOLICITOR	62,320 - 93,480	3	1	2	3	234,840	2
7	D215	DEPUTY CITY SOLICITOR 2	62,320 - 93,480	3	3	3	3	265,740	
8	D580	DIVISONAL DEPUTY CITY SOLICITOR	89,740 - 134,620	4	4	3	4	364,088	
9	1A20	EXECUTIVE SECRETARY	36,748 - 48,470	2	2	1	1	49,851	(1)
10	L153	LEGAL ASSISTANT	30,060 - 45,080	1	1	1	1	49,440	
11	S201	SENIOR ATTORNEY	89,740 - 134,620	2	2	2	2	220,420	
				18	19	16	18	1,584,820	(1)
		FY22 EXEMPT RAISES 2.5%						28,557	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department Law			No. 44	Program Executive & Administrative Resources			No. 06			
Fund Aviation			No. 09							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		TOTAL FULL TIME		18	19	16	18	1,613,377	(1)	
Total Gross Requirements				18	19	16	18	1,613,377	(1)	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)								(28,557)		
Total Budget Request								1,584,820		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		2,379		8,095				(8,095)	
2	Full Time - Civilian	18	1,476,981	19	1,576,961	16	18	1,584,820	7,859	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(830)		(236)				236	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		1,539							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		18	1,480,069	19	1,584,820	16	18	1,584,820	(0)	(1)

71-53J (Program Based Budgeting Version)