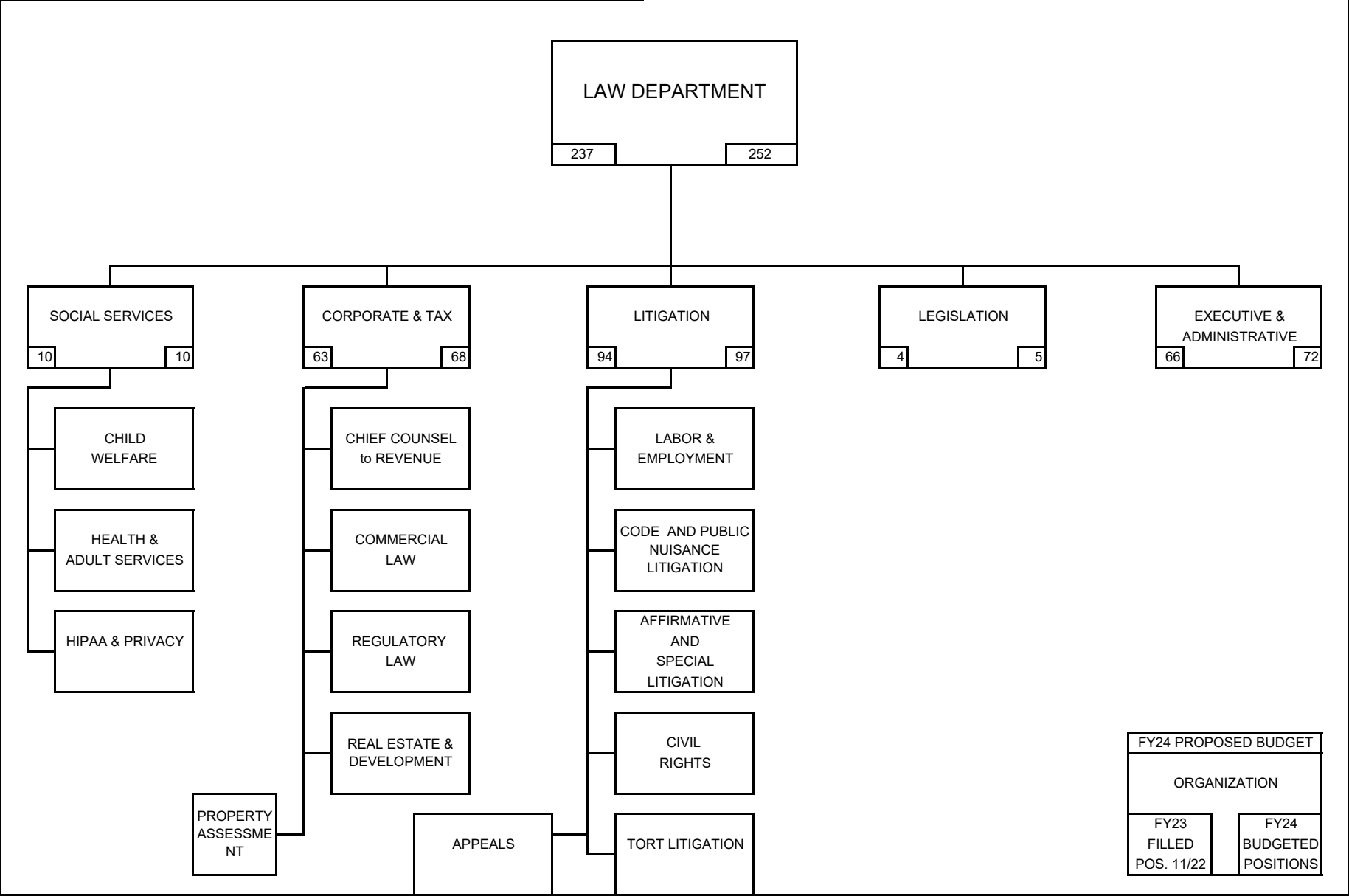


CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
Law	44



CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					DEPARTMENTAL SUMMARY BY FUND			
Department Law								No. 44
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2022 Actual Obligations (5)	Fiscal 2023 Original Appropriation (6)	Fiscal 2023 Estimated Obligations (7)	Fiscal 2024 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	13,550,079	15,705,718	15,824,034	16,297,049	473,015
		b)	Employee Benefits					
		200	Purchase of Services	7,791,806	5,979,915	8,729,915	11,813,145	3,083,230
		300	Materials and Supplies	47,527	160,676	160,676	154,676	(6,000)
		400	Equipment	34,588	30,000	30,000	30,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	21,424,000	21,876,309	24,744,625	28,294,870	3,550,245
02	Water	100	Employee Compensation					
		a)	Personal Services	3,189,335	3,396,095	3,396,095	3,396,095	
		b)	Employee Benefits					
		200	Purchase of Services	691,536	691,614	691,614	691,614	
		300	Materials and Supplies	5,615	30,000	25,000	30,000	5,000
		400	Equipment	37,335	13,010	18,010	13,010	(5,000)
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	3,923,821	4,130,719	4,130,719	4,130,719	
09	Aviation	100	Employee Compensation					
		a)	Personal Services	1,539,822	1,630,871	1,630,871	1,652,749	21,878
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	1,539,822	1,630,871	1,630,871	1,652,749	21,878
100	Community Development Fund	100	Employee Compensation					
		a)	Personal Services	195,573	195,573	195,573	195,573	
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	195,573	195,573	195,573	195,573	
		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	18,474,809	20,928,257	21,046,573	21,541,466	494,893
		b)	Employee Benefits					
		200	Purchase of Services	8,483,342	6,671,529	9,421,529	12,504,759	3,083,230
		300	Materials and Supplies	53,142	190,676	185,676	184,676	(1,000)
		400	Equipment	71,923	43,010	48,010	43,010	(5,000)
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	27,083,216	27,833,472	30,701,788	34,273,911	3,572,123

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS		
Department						No.
Law						44
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
GENERAL FUND						
Salary Increases	50,000					50,000
DC33 Award- Wage Incr. (FY24 -3.25%)	26,919					26,919
DC47 Award- Wage Incr. (FY24 -3.25%)	5,264					5,264
Nonreps- Wage Increase (FY24 -3.25%)	1,674					1,674
Nonreps- Other Payroll Increases	11					11
DC33 Award- Other Negotiated Increases	263					263
DC47 Award- Other Negotiated Increases	186					186
Implementation of BIL (+2 pos)	33,750		(6,000)			27,750
Implementation of new case management system		2,350,000				2,350,000
Exempts- Wage Increase (FY23 -3.25% Eff 4/3/23)	354,948					354,948
Inflation increase for existing services and purchases		433,230				433,230
Appraisers / Expert Witnesses		300,000				300,000
TOTAL	473,015	3,083,230	(6,000)			3,550,245
WATER FUND						
Materials and Supplies			5,000			5,000
Equipment			(5,000)			(5,000)
TOTAL						
AVIATION FUND						
Salary Increases	21,878					21,878
TOTAL	21,878					21,878

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET						DEPARTMENTAL SUMMARY PERSONAL SERVICES				
Department Law						No. 44				
Line No.	Category	Fiscal 2022		Fiscal 2023			Fiscal 2024		Increase (Decrease) in Pos. (Col. 8 less 5) (10)	Increase (Decrease) in Requirements (Col. 9 less 6) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Summary by Object Classification - All Funds										
1	Lump Sum		519,524		319,672			310,759		(8,914)
2	Full Time	228	17,950,142	255	20,605,975	237	252	21,193,003	587,028	587,028
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG		(8,615)		120,926			37,704		(83,222)
5	Overtime		13,758							
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		228	18,474,809	255	21,046,573	237	252	21,541,466	587,028	494,893
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		334,354		177,252			270,588		93,336
2	Full Time	175	13,222,274	198	15,525,554	185	197	15,993,805	468,251	468,251
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd, SCG		(6,549)		121,228			32,656		(88,572)
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		175	13,550,079	198	15,824,034	185	197	16,297,049	468,251	473,015
D. Summary of Uniformed Personnel Included in Above - General Fund										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Law	44	Social Services	02	
Program Description				
<p>This program includes the Child Welfare Unit (CWU), which represents the Department of Human Services (DHS) in dependency, termination of parental rights, guardianship, and administrative appeal hearings; the Health and Adult Services Unit (HAS), which supports the missions of the Department of Public Health (DPH), the Department of Behavioral Health and Intellectual disAbility Services (DBHIDS), and the Office of Homeless Services (OHS); and the HIPAA & Privacy Law Unit (HPU), which advises City departments on HIPAA and other confidentiality requirements for healthcare, social services, and criminal justice information as well as managing incidents involving potential HIPAA/privacy breaches.</p>				
Program Objectives				
<p>The CWU will work to reduce the number of children in DHS custody by continuing to increase the number of permanencies through reunification of children with their parents, adoption, or other forms of custodianship.</p>				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Average caseload per lawyer	112	104	>100	>100
<u>Comments:</u> The long-term goal is to get below 100.				
Child welfare: permanency rate	21.40%	12.90%	≥ 22%	≥ 25%
<u>Comments:</u>	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.			
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Law		No. 44	Program Social Services			No. 02
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	531,494	951,066	851,066	852,307	1,241
Total		531,494	951,066	851,066	852,307	1,241
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	5	12	10	10	(2)
Total Full Time		5	12	10	10	(2)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	9,990	210,937			
Total		9,990	210,937			
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	192,298	397,293	351,683	347,036	(4,648)
Finance	Employee Benefits - Uniform					
Total		192,298	397,293	351,683	347,036	(4,648)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Law		No. 44	Program Social Services			No. 02
Fund General		No. 01				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	434,252	871,066	771,066	772,307	1,241
b)	Employee Benefits					
200	Purchase of Services	97,243	80,000	80,000	80,000	
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		531,494	951,066	851,066	852,307	1,241
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	5	12	10	10	(2)
105	Full Time - Uniform					
Total		5	12	10	10	(2)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		9,900	210,937			
Federal						
State						
Other Governments						
Other Funds of the City						
Total		9,900	210,937			

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A078	ADMINISTRATIVE SERVICES SPECIALIST	62,320 - 93,480	1	1	1	1	86,520	
2	A451	ASSISTANT CITY SOLICITOR	66,837-75,758	1	1	1	1	66,837	
3	A452	ASSISTANT CITY SOLICITOR 2	66,837-75,758			1	1	71,295	1
4	C130	CHIEF DEPUTY CITY SOLICITOR	125,454-148,166	1	1	1	1	129,780	
5	1D41	DATA SERVICES SUPPORT CLERK	37,067 - 41,713	1	1	1	1	44,023	
6	D215	DEPUTY CITY SOLICITOR 2	80,031-96,254		1				(1)
7	D580	DIVISIONAL DEPUTY CITY SOLICITOR	89,740 - 134,620	1	1	1	1	128,699	
8	H430	HIPAA PRIVACY COMPLIANCE DIRECTOR	62,320 - 93,480		1				(1)
9	L153	LEGAL ASSISTANT	38,152-52,323		2	1	1	45,783	(1)
10	L155	LEGAL ASSISTANT SUPERVISOR	52,994-65,972		1	1	1	61,646	
11	S201	SENIOR ATTORNEY	102,743-124,373		2	2	2	205,486	
				5	12	10	10	840,069	(2)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		TOTAL FULL TIME		5	12	10	10	840,069	(2)	
2		EXPENDITURE TRANSFERS						(69,193)		
3		PLUS/MINUS ADJUSTMENTS						1,431		
4		LUMP SUMS						10,000		
Total Gross Requirements				5	12	10	10	782,307	(2)	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)								(10,000)		
Total Budget								772,307		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		12,638					10,000	10,000	
2	Full Time - Civilian	5	421,613	12	771,066	10	10	760,876	(10,190)	(2)
3	Full Time - Uniform									
4	Bonus, Gross Adj.							1,431	1,431	
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		5	434,252	12	771,066	10	10	772,307	1,241	(2)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Law		No. 44	Program Social Services			No. 02
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	586	2,000	2,000	2,000	
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			100	100	
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	52,712	20,000	20,000	20,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services	25,000	40,000	35,000	35,000	
254	Mental Health & Intellectual Disability Services					
255	Dues	17,325	10,000	18,000	18,000	
256	Seminar & Training Sessions	1,620	8,000	4,900	4,900	
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		97,243	80,000	80,000	80,000	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Law		No. 44	Program Social Services		No. 02	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	77,712	60,000	55,000	55,000	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	T2C LTD - TIMECYCLE INC	52,712	20,000	20,000	20,000	SUBPOENAS & COMPLAINTS SOCIAL SERVICES COUNSEL PRIVACY COUNSEL PRIVACY COUNSEL PRIVACY COUNSEL PRIVACY COUNSEL
253	BALLARD SPAHR ANDREWS & INGERSOLL					
253	BECKAGE PLLC	15,000	20,000	20,000	20,000	
253	BENNETT, BRICKLIN & SALTZBURG LLC		20,000			
253	MULLEN COUGHLIN LLC	10,000		5,000	5,000	
253	OCTILLO LAW PLLC			10,000	10,000	
		77,712	60,000	55,000	55,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department Law	No. 44	Program Litigation	No. 03	
Program Description				
<i>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 and Special Litigation Unit, which files major multidefendant, public policy-oriented lawsuits, and defends the City in other complex litigation.</i>				
Program Objectives				
Continue to defend against any, and all, filed lawsuits, while working with clients to reduce systemic risk.				
Performance Measures				
Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
Claims Percent Cost to Risk Assessment	81.10%	tabulated at year-end	77.00%	77.00%
<u>Comments:</u> 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	15	tabulated at year-end	42	40
<u>Comments:</u> 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 Motion to Dismiss Wins	1	tabulated at year-end	5	5
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Law		No. 44	Program Litigation			No. 03
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	13,182,260	11,613,280	14,646,280	14,896,298	250,018
Total		13,182,260	11,613,280	14,646,280	14,896,298	250,018
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	91	96	94	97	1
Total Full Time		91	96	94	97	1
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	1,671,311				
Total		1,671,311				
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	2,858,786	3,116,698	3,296,430	3,404,894	108,464
Finance	Employee Benefits - Uniform					
Total		2,858,786	3,116,698	3,296,430	3,404,894	108,464

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Law		No. 44	Program Litigation		No. 03	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	6,409,005	6,833,365	7,265,365	7,516,383	251,018
b)	Employee Benefits					
200	Purchase of Services	6,773,254	4,779,915	7,380,915	7,379,915	(1,000)
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		13,182,260	11,613,280	14,646,280	14,896,298	250,018
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	91	96	94	97	1
105	Full Time - Uniform					
Total		91	96	94	97	1
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)		1,671,311				
Federal						
State						
Other Governments						
Other Funds of the City						
Total		1,671,311				
71-53F (Program Based Budgeting Version)						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Law				No. 44	Program Litigation			No. 03	
Fund General				No. 01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2022	2023	Run -PPE	2024	Salary	(Decrease)
(1)	(2)	(3)	(in dollars) (4)	Actual Pos. 6/30/22 (5)	Budgeted Positions (6)	11/27/22 (7)	Budgeted Positions (8)	7/1/23 (9)	(Col. 8 less Col. 6) (10)
1	2L10	ADMIN ASST NON-CONFIDENTIAL	41,886 - 60,665	1	1	1	1	60,665	
2	A078	ADMINISTRATIVE SERVICES SPECIALIST	62,320 - 93,480	1	1	1	1	54,075	
3	2L01	ADMINISTRATIVE TECHNICIAN	36,910 - 48,690	1	1	1	1	53,091	
4	A451	ASSISTANT CITY SOLICITOR	66,837-75,758	6	14	5	7	492,327	(7)
5	A452	ASSISTANT CITY SOLICITOR 2	66,837-75,758	17	8	19	19	1,389,991	11
6	C091	CHAIR, LITIGATION GROUP	161,700	1	1	1	1	161,700	
7	C130	CHIEF DEPUTY CITY SOLICITOR	125,454-148,166	3	3	3	3	409,941	
8	C215	CLAIMS COORDINATOR	36,060 - 54,100	1	1	1	1	70,639	
9	1A22	CLERICAL SUPERVISOR 2	42,769 - 47,611				1	51,949	1
10	1A04	CLERK 3	40,598 - 45,514	2	2	2	2	98,438	
11	1D41	DATA SERVICE SUPPORT CLERK	37,067 - 41,713	7	8	7	7	313,711	(1)
12	D210	DEPUTY CITY SOLICITOR	80,031-96,254	10	13	12	12	970,107	(1)
13	D215	DEPUTY CITY SOLICITOR 2	80,031-96,254	4	9	3	3	275,783	(6)
14	D580	DIVISONAL DEPUTY CITY SOLICITOR	102,743-124,373	5	6	5	5	535,345	(1)
15	1A20	EXECUTIVE SECRETARY	36,748 - 48,470	1	1	1	1	53,050	
16	F365	FIRST DEPUTY CITY SOLICITOR	154,600 - 173,250			1			
17	L153	LEGAL ASSISTANT	38,152-52,323	8	10	9	9	427,306	(1)
18	L155	LEGAL ASSISTANT SUPERVISOR	52,994-65,972	1	1	1	1	68,250	
19	1A03	OFFICE CLERK 2	34,342 - 37,130	2	2	2	2	82,794	
20	S201	SENIOR ATTORNEY	89,740 - 134,620	14	9	13	14	1,528,959	5
21	S217	SENIOR LEGAL ASSISTANT	52,994-65,972	6	5	6	6	343,920	1
				91	96	94	97	7,442,041	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)			
1		TOTAL FULL TIME		91	96	94	97	7,442,041	1			
2		LUMP SUM						91,147				
3		PLUS/MINUS ADJUSTMENTS						23,195				
Total Gross Requirements				91	96	94	97	7,556,383	1			
Plus: Earned Increment												
Plus: Longevity												
Less: (Vacancy Allowance)								(40,000)				
Total Budget								7,516,383				
Summary of Personal Services												
Line No. (1)	Category (2)	Fiscal 2022 Actual Positions 6/30/22 (3)		Fiscal 2023 Budgeted Positions (5)		Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)		Proposed Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		143,519		37,937				91,147	53,211		
2	Full Time - Civilian	91	6,267,893	96	7,227,428	94	97	7,402,041	174,613	1		
3	Full Time - Uniform											
4	Bonus, Gross Adj.		(2,407)					23,195	23,195			
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		91	6,409,005	96	7,265,365	94	97	7,516,383	251,018	1		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Law		No. 44	Program Litigation			No. 03
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services			600	600	
211	Transportation	9,294	20,000	10,000	10,000	
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	451	2,000	600	690	90
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	2,005,375	942,915	1,675,000	1,741,625	66,625
251	Professional Svcs. - Information Technology	17,181	20,000	20,000	20,000	
252	Accounting & Auditing Services					
253	Legal Services	4,322,669	3,658,000	5,539,625	5,472,000	(67,625)
254	Mental Health & Intellectual Disability Services					
255	Dues	30,044	30,000	30,000	30,000	
256	Seminar & Training Sessions	19,613	30,000	20,000	20,000	
257	Architectural & Engineering Services	13,484	25,000	15,000	15,000	
258	Court Reporters	355,144	50,000	70,000	70,000	
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			90		(90)
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other		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)					
Total		6,773,254	4,779,915	7,380,915	7,379,915	(1,000)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Law			No. 44	Program Litigation		No. 03	
Fund General			No. 01				
			Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Class (1)	Description (2)						
250s	Professional Services (250-254, 257-259)		SEE NEXT PAGE				
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider		Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	ADVANCE DETECTIVE BUREAU, INC.		18,000	5,000	10,000	20,000	SURVEILLANCE & INVESTIGATION
250	AON CONSULTING		152,723	70,000	70,000	150,000	BENEFITS LABOR NEG EXPERT
250	B & R SERVICES FOR PROFESSIONALS INC		10,000	25,000	55,000	60,000	SUBPOENAS SERV OF PROCESS
250	B & R SERVICES FOR PROFESSIONALS INC		11,982				SUBPOENAS SERV OF PROCESS
250	CENTER CITY LEGAL REPRODUCTIONS INC			300,000	190,000	500,000	LEGAL RECORDS SERVICES
250	EMPLOYERS EDGE, LLC		75,213	50,000	50,000	80,000	UNEMPLOYMENT COMP CLAIMS
250	EPIQ EDISCOVERY SOLUTIONS INC		20,000				EDISCOVERY SERVICES
250	EXAMWORKS COMPLIANCE SOLUTIONS LLC			20,000	20,000	20,000	MEDICARE REPORTING
250	MICHAEL T. PUERINI		18,113	40,000	37,000	40,000	PHYSICIAN PRISON MONITOR
250	NICOLE REID JOHNSON		30,088	40,000	70,000	70,000	AUDITING MENTAL HEALTH
250	PENN CENTER ADVISORS LLC				140,000		LICENSED APPRAISERS
250	T2C LTD - TIMECYCLE INC		837	5,000	15,000	15,000	SUBPOENAS SERV OF PROCESS
250	PRIME SOURCE INVESTIGATIONS LLC		20,000		5,000	20,000	SURVEILLANCE & INVESTIGATION
250	THE CNA CORPORATION		2,325				PROTEST AFTER-ACTION REPORT
250	TRANSUNION RISK		41,104	50,000	64,512	65,000	PUBLIC INFO DATABASE
253	AHMAD & ZAFFARESE, LLC		53,000		50,000	50,000	GENERAL LITIGATION
253	AHMAD & ZAFFARESE, LLC			30,000	100,000	100,000	SUPPLEMENTAL CIVIL RIGHTS
253	AHMAD & ZAFFARESE, LLC		5,000				INVESTIGATION COUNSEL
253	AHMAD & ZAFFARESE, LLC		8,000		192,000	200,000	LABOR RELATIONS COUNSEL
253	ALAN TAUBER				20,000		ADA CONTEMPT PROCEEDINGS
253	ARCHER & GREINER		110,000	200,000	50,000	200,000	COUNSEL FOR CIVIL RIGHTS
253	ARCHER & GREINER		40,000	150,000	1,500		MCCOWAN CONFLICT COUNSEL
253	BALLARD SPAHR LLP		503,088				COUNSEL FOR LABOR RELATIONS
253	BALLARD SPAHR LLP		1,000	300,000			SOCIAL SERVICES COUNSEL
253	BALLARD SPAHR LLP		20,000		180,000	180,000	LABOR RELATIONS COUNSEL
253	BENNETT, BRICKLIN & SALTZBURG LLC		210,000	100,000	154,663	200,000	COUNSEL FOR CIVIL RIGHTS
253	BRAD V. SHUTTLEWORTH		1,485	5,000	5,000		DIPIETRO MATTER
253	BRADFORD A. RICHMAN		66,000	50,000	50,000		GUN PERMIT HEARINGS
253	CAMPBELL DURRANT BEATTY PALOMBO & MILLE		5,000				LABOR RELATIONS COUNSEL
253	CENTER CITY LEGAL REPRODUCTIONS INC		525,000				LEGAL RECORDS SERVICES
253	CLARK HILL PLC		20,018	400,000			COUNSEL ADJ BOARD & COMM
253	CLARK HILL PLC		320,000		280,000	280,000	LABOR & EMPLOYMENT
253	CLARK HILL PLC		8,000		92,000	90,000	SUPPLEMENTAL CIVIL RIGHTS
253	COZEN & O'CONNOR		135,500	40,000	40,000	40,000	COUNSEL FOR LABOR RELATIONS
253	DECHERT LLP				12,500		FREILICH AMICUS BRIEF
253	DILWORTH PAXSON LLP		12,000	20,000	20,000	20,000	PENSION LEGAL SERVICES
253	DILWORTH PAXSON LLP		23,527		120,000	100,000	GENERAL LITIGATION
253	ECKERT SEAMANS CHERIN & MELLOTT, LLC		40,000	40,000	40,000	40,000	GOVERNMENT INVESTIGATION
253	ECKERT SEAMANS CHERIN & MELLOTT, LLC		5,000		50,000	50,000	LABOR RELATIONS COUNSEL

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: 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 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	6,831,946	4,695,915	7,319,625	7,318,625	(1,000)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
253	ELLEN CAROL BROTHMAN			15,000		ADA REPRESENTATION
253	EXAMWORKS COMPLIANCE SOLUTIONS LLC	15,000				MEDICARE REPORTING
253	HANGLEY ARONCHICK SEGAL & PUDLIN	511	5,000			LABOR HEARING COUNSEL
253	HANGLEY ARONCHICK SEGAL & PUDLIN			25,000		SELECT COMMITTEE
253	HANGLEY ARONCHICK SEGAL & PUDLIN			70,000		2022 ELECTION LITIGATION
253	LANGSAM STEVENS SILVER & HOLLAENDER LLP	45,000	50,000	50,000	50,000	ENVIRONMENTAL CLAIMS
253	LAWRENCE S. ROSENWALD, PC	62,816	30,000	20,000	30,000	EMINENT DOMAIN COUNSEL
253	MARSHALL, DENNEHEY, WARNER, COLEMAN AND	480,000	400,000	200,000	400,000	COUNSEL FOR CIVIL RIGHTS
253	MARSHALL, DENNEHEY, WARNER, COLEMAN AND	82,209		150,000	150,000	LEGAL SVCS FOR EMPLOYMENT
253	MATHEWSON LAW LLC			25,000		SELECT COMMITTEE
253	MICHAEL T. PUERINI (WESTERN CORRECTIONAL)	38,588	8,000	37,000	40,000	PHYSICIAN PRISON MONITOR
253	MILLER & CHEVALIER CHARTERED			30,000		SELECT COMMITTEE
253	MONTGOMERY MCCracken WALKER & RHODES	55,462	120,000			INVESTIGATION OF PPD
253	MONTGOMERY MCCracken WALKER & RHODES	15,087				PROTEST AFTER-ACTION REPORT
253	MONTGOMERY MCCracken WALKER & RHODES	95,000	20,000			MOVE HUMAN REMAINS
253	MONTGOMERY MCCracken WALKER & RHODES	10,000	60,000	30,000		FOP MOTOR VEHICLE SUIT
253	PACIFICA LAW GROUP LLP	281,612	150,000	10,000		LRI, ET AL. V. CITY
253	PACIFICA LAW GROUP LLP	1,350	5,000	10,000	10,000	TITLE II LITIGATION
253	PIETRAGALLO GORDON ALFANO BOSICK & RASPA	60,927	40,000	86,763	60,000	COUNSEL/INVESTIGATIVE
253	PIETRAGALLO GORDON ALFANO BOSICK & RASPA	101,190	70,000	54,935	55,000	LABOR & EMPLOYMENT COUNSEL
253	PIETRAGALLO GORDON ALFANO BOSICK & RASPA	5,000		10,000		SAFEHOUSE ADVICE
253	PIETRAGALLO GORDON ALFANO BOSICK & RASPA	65,000		39,640		GRAND JURY NO. 31
253	RAWLE & HENDERSON LLP	33,200	30,000	10,000		ADMIRALTY LAW MATTER
253	RICHARD FEDER	450				FLAVORED TOBACCO LITIGATION
253	SCHNADER, HARRISON, SEGAL, LEWIS, LLP	23,250	200,000			GENERAL LITIGATION
253	SCHNADER, HARRISON, SEGAL, LEWIS, LLP	230,000	85,000	287,979	250,000	GENERAL LITIGATION
253	SCHNADER, HARRISON, SEGAL, LEWIS, LLP	5,000				INVESTIGATION COUNSEL
253	SHARON SULETA, ESQUIRE	38,500	100,000			COUNSEL ADJ BOARD & COMM
253	SHARON SULETA, ESQUIRE	348,688		105,184		BOARD COUNSEL
253	STRADLEY, RONON, STEVENS, YOUNG, LLP	66,700	70,000	10,000	70,000	GENERAL LITIGATION
253	THE CNA CORPORATION		10,000			PROTEST AFTER-ACTION REPORT
253	THOMSON CONSULTING			2,000	2,000	DISCIPLINARY COUNSEL
253	VINTAGE LAW	10,000		3,097	5,000	O'NEILL L&I APPEAL
253	WEIR GREENBLATT PIERCE LLP			20,000	20,000	ADA CONTEMPT PROCEEDINGS
250	MISCELLANEOUS VENDORS	1,604,991	337,915	948,488	701,625	VARIOUS PROF SERVICES
251	MISCELLANEOUS VENDORS	17,181	20,000	20,000	20,000	VARIOUS PROF SERVICES - IT
253	MISCELLANEOUS VENDORS	158,606	870,000	2,780,365	2,780,000	VARIOUS OUTSIDE COUNSEL
257	MISCELLANEOUS VENDORS	13,484	25,000	15,000	15,000	ARCHITECTURAL & ENGINEERING SERVICES
258	MISCELLANEOUS VENDORS	355,144	50,000	70,000	70,000	COURT REPORTERS
		6,831,946	4,695,915	7,319,625	7,318,625	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Law	44	Corporate and Tax	04	
Program Description				
<p><i>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 providing 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 and 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.</i></p>				
Program Objectives				
<p>Supporting the Administration's efforts to use City property to address issues of diversity, equity and inclusion. For example, by continuing to advise the Rebuild office on its various matters and to work with City and City related agencies on helping to identify City properties which could be used to increase the affordable housing inventory in the City.</p>				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Median time for contracts law draft approve as to form (in days)	6	tabulated at year-end	6	6
<p><u>Comments:</u> "Law draft" contracts are professional services contracts drafted by Law Department staff, as opposed to legal staff within other City departments. "Approval as to Form" is the step in the conformance process where a Law Department attorney, pursuant to Section 8-200(2)(d) of the Home Rule Charter, signs off on the contract as meeting all City requirements.</p>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Law		No. 44	Program Corporate & Tax			No. 04
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	5,277,367	5,615,679	5,809,679	6,357,691	548,012
10	Community Development Fund	195,573	195,573	195,573	195,573	
Total		5,472,940	5,811,252	6,005,252	6,553,264	548,012
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	56	66	61	66	
10	Community Development Fund	2	2	2	2	
Total Full Time		58	68	63	68	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	180,441				
10	Community Development Fund	145,301	195,573			
Total		325,742	195,573			
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	2,554,826	2,635,595	2,471,559	2,581,513	109,954
Finance	Employee Benefits - Uniform					
Total		2,554,826	2,635,595	2,471,559	2,581,513	109,954

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Law		No. 44	Program Corporate & Tax		No. 04	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	4,987,018	5,315,679	5,315,679	5,562,691	247,012
b)	Employee Benefits					
200	Purchase of Services	290,348	300,000	494,000	795,000	301,000
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		5,277,367	5,615,679	5,809,679	6,357,691	548,012
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	56	66	61	66	
105	Full Time - Uniform					
Total		56	66	61	66	
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)		180,441				
Federal						
State						
Other Governments						
Other Funds of the City						
Total		180,441				

71-53F (Program Based Budgeting Version)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A451	ASSISTANT CITY SOLICITOR	66,837-75,758	5	4	8	8	552,503	4
2	A452	ASSISTANT CITY SOLICITOR 2	66,837-75,758	3	4	6	7	510,143	3
3	C121	CHIEF COUNSEL TO THE DEPT OF REVENUE	143,220 - 150,381	1	1	1	1	150,381	
4	C130	CHIEF DEP-CITY SOLICITOR	125,454 - 148,166	4	4	4	4	561,351	
5	1D41	DATA SERVICE SUPPORT CLERK	37,067 - 41,713			1	1	41,295	
6	D210	DEPUTY CITY SOLICITOR	80,031-96,254	5	13	5	5	413,135	(8)
7	D215	DEPUTY CITY SOLICITOR 2	80,031-96,254	3	4	3	3	266,050	(1)
8	D580	DIVISONAL DEPUTY CITY SOLICITOR	102,743-124,373	5	5	5	6	697,842	1
9	E695	EXECUTIVE ASSISTANT	36,748 - 48,470	1					
10	L153	LEGAL ASSISTANT	38,152-52,323	8	11	9	11	516,690	
11	L155	LEGAL ASSISTANT SUPERVISOR	52,994-65,972	5	5	4	4	255,236	(1)
12	O100	OFFICE MANAGER	65,972			1	1	65,972	1
13	S201	SENIOR ATTORNEY	102,743-124-373	11	10	11	11	1,310,352	1
14	S217	SENIOR LEGAL ASSISTANT	52,994-65,972	4	4	4	4	227,117	
15	2B49	TAX ANALYST TRAINEE	41,711	1					
				56	66	61	66	5,568,067	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		TOTAL FULL TIME		56	66	61	66	5,568,067		
2		EXPENDITURE TRANSFERS						(105,011)		
3		LUMP SUM						108,294		
4		PLUS/MINUS ADJUSTMENTS						1,342		
Total Gross Requirements				56	66	61	66	5,572,691		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)								(10,000)		
Total Budget								5,562,691		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		169,027		90,530			108,294	17,764	
2	Full Time - Civilian	56	4,822,133	66	5,223,324	61	66	5,453,056	229,732	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(4,141)		1,825			1,342	(483)	
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		56	4,987,018	66	5,315,679	61	66	5,562,691	247,012	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Law		No. 44	Program Corporate & Tax			No. 04
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	3,953	2,000	16,000	15,000	(1,000)
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	1,498	10,000			
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	139		500	500	
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	245,971	165,000	345,356	650,000	304,644
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services	25,312	121,000	115,144	112,500	(2,644)
254	Mental Health & Intellectual Disability Services					
255	Dues	13,475		15,000	15,000	
256	Seminar & Training Sessions		2,000	2,000	2,000	
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		290,348	300,000	494,000	795,000	301,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Law		No. 44	Program Corporate & Tax		No. 04	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	271,283	286,000	460,500	762,500	302,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	A-1 APPRAISERS LLC	78,367	100,000			LICENSED APPRAISERS
250	A-1 APPRAISERS LLC	65,031		1,356		LICENSED APPRAISERS
250	ALL ACCESS GROUP	30,000	15,000	90,000	50,000	LICENSED APPRAISERS
250	COZEN & O'CONNOR	18,515				BC/DC - GO & AIRPORT
250	PENN CENTER ADVISORS LLC	53,850	10,000			LICENSED APPRAISERS
250	VISTA REAL ESTATE SOLUTIONS LLC (RCDH)		40,000	254,000	600,000	LICENSED APPRAISERS
253	BRADLEY WERNER LLC	10,000	5,000	40,000	30,000	INVESTIGATIVE MATTERS
253	HOLLAND & KNIGHT LLP		50,000			PUBLIC BANK LEGAL ADVISOR
253	HOLLAND & KNIGHT LLP			35,000		EXCLUSION SCREENINGS
253	JOSEPH R. VIOLA, P.C.	4,435				BRT REPRESENTATION
253	LANGSAM STEVENS SILVER & HOLLAENDER LLP	10,000	30,000	5,000	20,000	ENVIRONMENTAL LITIGATION
253	SCHNADER, HARRISON, SEGAL, LEWIS, LLP	878	36,000	15,144	20,000	REAL ESTATE TRANSACTION
253	SCHNADER, HARRISON, SEGAL, LEWIS, LLP			5,000		EMINENT DOMAIN COUNSEL
253	TURNER LAW, P.C.			15,000	42,500	PARAMETRIC GARAGE
250	MISCELLANEOUS VENDORS	208				VARIOUS PROF SERVICES
253	MISCELLANEOUS VENDORS					VARIOUS OUTSIDE COUNSEL
		271,283	286,000	460,500	762,500	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Law		44	Corporate & Tax		04	
Fund		No.				
Community Development Fund		10				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	195,573	195,573	195,573	195,573	
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		195,573	195,573	195,573	195,573	
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	2	2	2	2	
105	Full Time - Uniform					
Total		2	2	2	2	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimate Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal		145,301	195,573			
State						
Other Governments						
Other Funds of the City						
Total		145,301	195,573			

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Law				No. 44	Program Corporate & Tax			No. 04	
Fund Community Development Fund				No. 10					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A451	ASSISTANT CITY SOLICITOR	66,837-75,758	1	1				(1)
2	D210	DEPUTY CITY SOLICITOR	80,031-96,254			1	1	84,178	1
3	D580	DIVISONAL DEPUTY CITY SOLICITOR	102,743-124,373	1	1	1	1	111,395	
				2	2	2	2	195,573	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Law			No. 44	Program Corporate & Tax				No. 04		
Fund Community Development Fund			No. 10							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		TOTAL FULL TIME		2	2	2	2	195,573		
Total Gross Requirements				2	2	2	2	195,573		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget								195,573		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		60,238							
2	Full Time - Civilian	2	121,576	2	195,573	2	2	195,573		
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		13,758							
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		2	195,573	2	195,573	2	2	195,573		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Law	44	Legislation and Legal Counsel Unit	05	
Program Description				
<p><i>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.</i></p>				
Program Objectives				
<p>Prepare Requests for Proposals (RFPs) and issue new contracts for ongoing publication of the City's Home Rule Charter and The Philadelphia Code to ensure current versions are maintained online so that the public has full, free access to both documents. Organize and seek authorization to publish the main Solicitor's Opinions prepared during the past seven years of the Kenney Administration.</p>				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Percent of Pennsylvania Right-to-Know (RTK) requests requiring processing for which initial response is provided within 5 business days of receipt of request	99.00%	99.00%	99.00%	99.00%
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Law		No. 44	Program Legislation			No. 05
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	305,007	332,914	532,914	440,000	(92,914)
Total		305,007	332,914	532,914	440,000	(92,914)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	4	4	4	5	1
Total Full Time		4	4	4	5	1
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	138,561	195,573			
Total		138,561	195,573			
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	133,598	142,720	232,386	191,562	(40,824)
Finance	Employee Benefits - Uniform					
Total		133,598	142,720	232,386	191,562	(40,824)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Law		No. 44	Program Legislation		No. 05	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	292,913	312,914	512,914	420,000	(92,914)
b)	Employee Benefits					
200	Purchase of Services	12,094	20,000	20,000	20,000	
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		305,007	332,914	532,914	440,000	(92,914)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	4	4	4	5	1
105	Full Time - Uniform					
Total		4	4	4	5	1
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimate Obligations (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)		138,561	195,573			
Federal						
State						
Other Governments						
Other Funds of the City						
Total		138,561	195,573			

71-53F (Program Based Budgeting Version)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A451	ASSISTANT CITY SOLICITOR	66,837-75,758	1	1	1	1	71,295	
2	D210	DEPUTY CITY SOLICITOR	80,031-96,254				1	83,276	1
3	D215	DEPUTY CITY SOLICITOR 2	80,031-96,254	1	1	1	1	86,520	
4	L153	LEGAL ASSISTANT	38,152-52,323			1			(1)
5	S201	SENIOR ATTORNEY	102,743-124,373	1	1	1	1	120,047	
6	S217	SENIOR LEGAL ASSISTANT	52,994-65,972	1		1	1	58,862	1
				4	4	4	5	420,000	1

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		TOTAL FULL TIME		4	4	4	5	420,000	1	
2		LUMP SUM						10,000		
Total Gross Requirements				4	4	4	5	430,000	1	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)								(10,000)		
Total Budget								420,000		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum				2,320			10,000	7,680	
2	Full Time - Civilian	4	292,913	4	509,508	4	5	410,000	(99,508)	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.				1,087				(1,087)	
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	292,913	4	512,914	4	5	420,000	(92,914)	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Law		No. 44	Program Legislation			No. 05
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	12,094	20,000	15,000	15,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services			5,000	5,000	
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		12,094	20,000	20,000	20,000	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Law		No. 44	Program Legislation			No. 05	
Fund General		No. 01					
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	12,094	20,000	20,000	20,000		
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	AMERICAN LEGAL PUBLISHING CORP	12,094	20,000	15,000	15,000	EDIT PHILA HOME RULE CHARTER PICA EXTENSION DRAFTING	
253	RICHARD FEDER			5,000	5,000		
		12,094	20,000	20,000	20,000		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department Law	No. 44	Program Executive and Administrative Resources	No. 06	
Program Description				
<p><i>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.</i></p>				
Program Objectives				
<p>- SUSTAIN AND CONTINUE TO BUILD A DIVERSE AND INCLUSIVE WORKFORCE: From launching, implementing, and attaining the Mansfield Rule Legal Department Edition 2.0 "Plus" Certification (a rigorous process where legal departments are recognized for taking intentional actions boost and sustain the diversity of legal department leadership, legal department staff, and outside counsel), implementing training on DEI, and incorporating a DEI component in all of Law's performance evaluations, and matching or exceeding the legal industry's national averages of diverse attorneys, Law is leading the way toward incorporating DEI in 1) hiring, recruitment, training, and retention practices; 2) client counseling and advice; and 3) bringing lawsuits to change public policy.</p> <p>- SUSTAIN LEGAL WORK THAT HAS A POSITIVE IMPACT ON HISTORICALLY DISENFRANCHISED GROUPS AND NEIGHBORHOODS: Law's work, through its advice and counsel and litigation efforts on behalf of every City Department and City Council, touches and impacts the lives of every resident, visitor, and business within the City, including but not limited to: 1) increasing contracting with Minority, Women, Disabled Owned Business Support (MWDSBE) firms and continuing to encourage 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 MWDSBE firm as long as the attorneys are an origination partner, billing partner, lead counsel, managing partner, or relationship partner; 2) counseling clients on improving programs to eliminate any potential bias; and 3) bringing lawsuits to ensure positive effects on the quality of life in neighborhoods and aim to reduce gun violence.</p> <p>- ACQUIRING AND IMPLEMENTING MODERN CASE AND DOCUMENT MANAGEMENT PROGRAM: Law needs a modern case/matters/document system to: 1) reduce the risk of data security breaches; 2) provide for a more efficient and effective response to the ever-increasing number of requests and comply with evolving reporting requirements for data, including recently enacted Bill No. 190608A, related to City transactions, contracts, and lawsuits; and 3) maintain the ability of staff to work in a hybrid environment, which is important for morale, retention, and continuity of operations.</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>- In order to measure the effectiveness of our cultural competency work, Law will continue to incorporate DEI assessments on our FY24 performance evaluations as a core competency of practice in the department.</p>				
Performance Measures				
Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
M/W/DSBE participation in Law contracts	69.00%	Available FY24 Q1	50.00%	55.00%
<p><u>Comments:</u> 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.</p>				
<u>Comments:</u>				
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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Law		No. 44	Program Executive & Administrative Resources			No. 06
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	2,127,873	3,363,370	2,904,686	5,748,573	2,843,887
02	Water	3,923,821	4,130,719	4,130,719	4,130,719	
09	Aviation	1,539,822	1,630,871	1,630,871	1,652,749	21,878
Total		7,591,515	9,124,960	8,666,276	11,532,041	2,865,765
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	19	20	16	19	(1)
02	Water	34	37	35	35	(2)
09	Aviation	17	18	15	18	
Total Full Time		70	75	66	72	(3)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	363,057	800,000	800,000	800,000	
02	Water	138,561	195,573			
Total		501,618	995,573	800,000	800,000	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	2,747,553	2,809,208	3,046,327	2,969,179	(77,148)
Finance	Employee Benefits - Uniform					
Total		2,747,553	2,809,208	3,046,327	2,969,179	(77,148)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Law		44	Executive & Administrative Resources		06	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,426,891	2,372,694	1,959,010	2,025,667	66,657
b)	Employee Benefits					
200	Purchase of Services	618,866	800,000	755,000	3,538,230	2,783,230
300	Materials and Supplies	47,527	160,676	160,676	154,676	(6,000)
400	Equipment	34,588	30,000	30,000	30,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,127,873	3,363,370	2,904,686	5,748,573	2,843,887
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	19	20	16	19	(1)
105	Full Time - Uniform					
Total		19	20	16	19	(1)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimate Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		363,057	393,490	800,000	800,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total		363,057	393,490	800,000	800,000	

71-53F (Program Based Budgeting Version)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Law				No. 44	Program Executive & Administrative Resources				No. 06
Fund General				No. 01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2022	2023	Run -PPE	2024	Salary	(Decrease)
(1)	(2)	(3)	(in dollars) (4)	Actual Pos. 6/30/22 (5)	Budgeted Positions (6)	11/27/22 (7)	Budgeted Positions (8)	7/1/23 (9)	(Col. 8 less Col. 6) (10)
1	A065	ADMINISTRATIVE SERVICES DIRECTOR	95,000 - 107,500	1	1	1	1	107,500	
2	A078	ADMINISTRATIVE SVC SPECIALIST	40,000-55,473	1	1	1	1	40,000	
3	2L01	ADMINISTRATIVE TECHNICIAN	39,063 - 52,691	1	1	1	1	52,691	
4	A602	ASST DIRECTOR FOR ADMINISTRATIVE SVCS	74,250 - 86,662	1	1	1	1	86,662	
5	A078	ADMINISTRATIVE OPERATIONS MANAGER	55,000 - 57,000			1	1	57,000	1
6	A542	ASSISTANT CITY SOLICITOR 2	66,837-75,758		1				(1)
7	C157	CHIEF OF STAFF	100,000 - 113,400	1	1	1	1	113,400	
8	C195	CITY SOLICITOR	170,874 - 180,000	1	1	1	1	184,139	
9	1A22	CLERICAL SUPERVISOR 2	42,769 - 47,611	1	1	1			(1)
10	1A04	CLERK 3	40,598 - 45,514	3	3	1	1	49,619	(2)
11	C456	CONTRACTS MANAGER	60,000 - 70,000	1	1	1	1	70,000	
12	D210	DEPUTY CITY SOLICITOR	58,193 - 85,093	1	1	1	1	80,031	
13	D660	DIR OF PROFESSIONAL DEV, DIV & INCLUS	85,000 - 107,500	1	1	1	1	107,500	
14	F365	FIRST DEPUTY CITY SOLICITOR	154,600 - 173,250	1	1		1	173,250	
15	H919	HR COMPLIANCE MANAGER	75,000 - 82,500	1	1	1	1	82,500	
16	H922	HR COMPENSATION & BENEFITS SPECIALIST	68,000 - 78,000				1	68,000	1
17	H916	HUMAN RESOURCE ASSISTANT	50,000 - 55,000			1	1	55,000	1
19	1A02	OFFICE CLERK	36,354 - 39,295	3	3	1	3	103,467	
20	S217	SENIOR LEGAL ASSISTANT	52,994-65,972	1	1	1	1	64,956	
				19	20	16	19	1,495,715	(1)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Law			No. 44	Program Executive & Administrative Resources				No. 06		
Fund General			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		TOTAL FULL TIME		19	20	16	19	1,495,715	(1)	
2		SALARY INCREASES						473,264		
3		ADDITIONAL CLASS 100						50,000		
4		PLUS/MINUS ADJUSTMENT						6,688		
5		LUMP SUM						51,147		
Total Gross Requirements				19	20	16	19	2,076,814	(1)	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)								(51,147)		
Total Budget								2,025,667		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		9,170		46,466			51,147	4,681	
2	Full Time - Civilian	19	1,417,722	20	1,794,228	16	19	1,967,832	173,604	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.				118,316			6,688	(111,628)	
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		19	1,426,891	20	1,959,010	16	19	2,025,667	66,657	(1)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Law		No. 44	Program Executive & Administrative Resources			No. 06
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	4,582	4,000	4,000	4,000	
210	Postal Services	84	500	500	500	
211	Transportation	12,695	20,000	20,000	20,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses		5,000			
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	1,564	3,000	3,000	3,000	
231	Overtime Meals					
240	Advertising & Promotional Activities		3,000			
250	Professional Services	171,764	244,000	361,500	361,500	
251	Professional Svcs. - Information Technology	410	10,000	500	2,350,500	2,350,000
252	Accounting & Auditing Services					
253	Legal Services	30,063	195,000		433,230	433,230
254	Mental Health & Intellectual Disability Services					
255	Dues	5,334	5,000	5,000	5,000	
256	Seminar & Training Sessions	8,924	20,000	20,000	20,000	
257	Architectural & Engineering Services					
258	Court Reporters	142,022	110,000	140,000	140,000	
259	Arbitration Fees	26,494				
260	Repair & Maintenance Charges	21,200	20,000	20,000	20,000	
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	40	500	500	500	
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	126,264	100,000	120,000	120,000	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	67,427	60,000	60,000	60,000	
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		618,866	800,000	755,000	3,538,230	2,783,230

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Law		No. 44	Program Executive & Administrative Resources			No. 06
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	85	60,000	58,176	44,176	(14,000)
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		(1,000)
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	15	500	500	500	
317	Hospital & Laboratory	3,060				
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	30,859	56,000	56,000	60,000	4,000
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	10,602	30,000	30,000	30,000	
325	Printing	2,906	13,176	15,000	20,000	5,000
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		47,527	160,676	160,676	154,676	(6,000)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	32,844	10,000	20,000	20,000	
428	Vehicles					
430	Furniture & Furnishings	1,745	20,000	10,000	10,000	
499	Other Equipment (not otherwise classified)					
Total		34,588	30,000	30,000	30,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Law		No. 44	Program Executive & Administrative Resources		No. 06	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	344,259	559,000	502,000	3,285,230	2,783,230
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	ABSO	4,300	10,000			BACKGROUND CHECKS
250	ACUMEN GROUP INCORPORATED			90,000	90,000	CASE II MAINTENANCE
250	AERC ACQUISITION CORP	1,235		180	1,000	E-WASTE DISPOSAL
250	EPIQ EDISCOVERY SOLUTIONS INC	88,646	80,000	80,000	80,000	EDISCOVERY SERVICES
250	GLOBO LANGUAGE SOLUTIONS LLC	626	3,000			LANGUAGE ACCESS SERVICES
250	JOSEPH GIDJUNIS	2,100	2,500	2,500	2,500	PHOTOGRAPHY SERVICES
250	PATHFINDER LEADERSHIP GROUP LLC	10,000		25,000	25,000	EXECUTIVE COACHING
250	PATHFINDER LEADERSHIP GROUP LLC			18,000	20,000	EMPLOYEE COACHING
250	POWERLING INC	413				LANGUAGE ACCESS SERVICES
250	PRYOR LEARNING INC	13,000		30,000	30,000	LEADERSHIP TRAINING
250	SUPERIOR MOVING & STORAGE, INC.	7,208	10,000	25,170	25,000	MOVING & STORAGE SERVICES
250	TRANSUNION RISK & ALTERNATIVE DATA SOLUTION		30,000			PUBLIC INFO DATABASE
251	CELLCO PARTNERSHIP	410		500	500	MOBILE DEVICE SERVICES
253	ACUMEN GROUP INCORPORATED	22,937				CASE II MAINTENANCE
253	HANGLEY ARONCHICK SEGAL & PUDLIN		80,000			ELECTION LITIGATION
253	MULLEN COUGHLIN LLC		100,000			LEGAL SERVICES
253	SCHNADER, HARRISON, SEGAL, LEWIS, LLP		5,000			REAL ESTATE TRANSACTION
253	STRADLEY RONON STEVENS & YOUNG, LLP		10,000			DATA/CYBER SECUTIRY
258	STREHLOW & ASSOCIATES INC.	129,989	80,000	120,000	120,000	VAR. CRT RPTRS OBTN'D BY O.C.
258	US LEGAL SUPPORT INC		10,000			VAR. CRT RPTRS OBTN'D BY O.C.
250	MISCELLANEOUS VENDORS	44,237	108,500	90,650	88,000	VARIOUS PROF SERVICES
251	MISCELLANEOUS VENDORS		10,000			VARIOUS PROF SERVICES - IT
251	MISCELLANEOUS VENDORS				2,350,000	CASE MANAGEMENT SYSTEM
253	MISCELLANEOUS VENDORS	7,126			433,230	VARIOUS LEGAL SERVICES
257	MISCELLANEOUS VENDORS					VARIOUS ARCH & ENG SERVICES
258	MISCELLANEOUS VENDORS	12,033	20,000	20,000	20,000	VAR. CRT RPTRS OBTN'D BY O.C.
259	MISCELLANEOUS VENDORS	26,494				ABRITRATION FEES
		344,259	559,000	502,000	3,285,230	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Law		44	Executive & Administrative Resources		06	
Fund		No.				
Water		02				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,189,335	3,396,095	3,396,095	3,396,095	
b)	Employee Benefits					
200	Purchase of Services	691,536	691,614	691,614	691,614	
300	Materials and Supplies	5,615	30,000	25,000	30,000	5,000
400	Equipment	37,335	13,010	18,010	13,010	(5,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,923,821	4,130,719	4,130,719	4,130,719	
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	34	37	35	35	(2)
105	Full Time - Uniform					
Total		34	37	35	35	(2)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimate Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		138,561	195,573			
Federal						
State						
Other Governments						
Other Funds of the City						
Total		138,561	195,573			

71-53F (Program Based Budgeting Version)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A451	ASSISTANT CITY SOLICITOR	66,837-75,758		1	1	1	69,065	
2	A452	ASSISTANT CITY SOLICITOR 2	66,837-75,758	3	2	2	2	147,000	
3	C130	CHIEF DEP-CITY SOLICITOR	125,454-148,166	4	4	4	4	558,054	
4	1A04	CLERK 3	40,598 - 49,419	1	1	1	1	49,419	
5	D210	DEPUTY CITY SOLICITOR	80,031-96,254	6	6	7	7	576,442	1
6	D215	DEPUTY CITY SOLICITOR 2	80,031-96,254	3	3	1	1	93,009	(2)
7	D580	DIVISONAL DEPUTY CITY SOLICITOR	102,743-124,373	4	6	4	4	478,797	(2)
8	E700	EXECUTIVE DIRECTOR	128,450		1				(1)
9	L153	LEGAL ASSISTANT	38,152-52,323	3	3	2	2	104,646	(1)
10	S201	SENIOR ATTORNEY	102,743-124,373	6	6	9	9	1,014,703	3
11	L153	SENIOR LEGAL ASSISTANT	52,994-65,972	4	4	4	4	263,183	
				34	37	35	35	3,354,318	(2)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		TOTAL FULL TIME LUMP SUM PLUS/MINUS		34	37	35	35	3,354,318 40,171 1,606	(2)	
Total Gross Requirements				34	37	35	35	3,396,095	(2)	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget							3,396,095			
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		116,837		142,421			40,171	(102,250)	
2	Full Time - Civilian	34	3,074,329	37	3,253,977	35	35	3,354,318	100,341	(2)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(1,830)		(303)			1,606	1,909	
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		34	3,189,335	37	3,396,095	35	35	3,396,095		(2)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Law		No. 44	Program Executive & Administrative Resources			No. 06
Fund Water		No. 02				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Svcs.	345,539	351,614	376,368	350,000	(26,368)
251	Professional Svcs. - Information Technology	32,792	50,000	12,674	15,000	2,326
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	6,844	15,000	6,160	6,000	(160)
256	Seminar & Training Sessions	2,777		41,385	10,000	(31,385)
257	Architectural & Engineering Services		10,000			
258	Court Reporters	303,584	265,000	254,705	310,000	55,295
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			322	614	292
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		691,536	691,614	691,614	691,614	(0)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Law		No. 44	Program Executive & Administrative Resources			No. 06
Fund Water		No. 02				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		9,239	213		(213)
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	3,115	4,859	5,000	10,000	5,000
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	2,500	15,902	19,787	20,000	213
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		5,615	30,000	25,000	30,000	5,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	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	1,827	5,000	9,250	10,000	750
428	Vehicles					
430	Furniture & Furnishings		8,010	8,760	3,010	(5,750)
499	Other Equipment (not otherwise classified)					
Total		37,335	13,010	18,010	13,010	(5,000)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Law		No. 44	Program Executive & Administrative Resources		No. 06	
Fund Water		No. 02				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	681,915	676,614	643,747	675,000	31,253
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
258	STREHLOW & ASSOCIATES, INC.		80,000	33,267	50,000	VAR. CRT RPTRS OBTN'D BY O.C.
258	US LEGAL SUPPORT INC	5,173	55,000			VAR. CRT RPTRS OBTN'D BY O.C.
250	MISCELLANEOUS VENDORS	345,539	351,614	376,368	350,000	VARIOUS PROF SERVICES
251	MISCELLANEOUS VENDORS	32,792	50,000	12,674	15,000	VARIOUS ONLINE RESEARCH
257	MISCELLANEOUS VENDORS		10,000			VARIOUS ARCH & ENG SERVICES
258	MISCELLANEOUS VENDORS	298,411	130,000	221,438	260,000	VAR. CRT RPTRS OBTN'D BY O.C.
		681,915	676,614	643,747	675,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Law		No. 44	Program Executive & Administrative Resources		No. 06	
Fund Aviation		No. 09				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,539,822	1,630,871	1,630,871	1,652,749	21,878
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		1,539,822	1,630,871	1,630,871	1,652,749	21,878
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	17	18	15	18	
105	Full Time - Uniform					
Total		17	18	15	18	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimate Obligations	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A451	ASSISTANT CITY SOLICITOR	66,837-75,758			2	2	135,902	2
2	A452	ASSISTANT CITY SOLICITOR 2	66,837-75,758		1				(1)
3	D580	CHAIR, CORPORATE & TAX	161,700	1	1	1	1	161,700	
4	C130	CHIEF DEP-CITY SOLICITOR	125,454-148,166	1	1	1	1	129,780	
5	1A04	CLERK 3	40,598 - 45,514		1				(1)
6	D210	DEPUTY CITY SOLICITOR	80,031-96,254	3	3	3	3	243,338	
7	D215	DEPUTY CITY SOLICITOR 2	80,031-96,254	2	3	1	1	86,520	(2)
8	D580	DIVISONAL DEPUTY CITY SOLICITOR	102,743-124,373	4	4	2	3	339,452	(1)
9	1A20	EXECUTIVE SECRETARY	36,748 - 48,470	2	1	2	2	105,900	1
10	L153	LEGAL ASSISTANT	38,152-52,323	1	1		1	49,440	
11	S201	SENIOR ATTORNEY	102,743-124,373	3	2	3	4	431,005	2
				17	18	15	18	1,683,037	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Law			No. 44	Program Executive & Administrative Resources				No. 4406		
Fund Aviation			No. 090							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		TOTAL FULL TIME PLUS MINUS/ADJUSTMENT		17	18	15	18	1,683,037 3,442		
Total Gross Requirements				17	18	15	18	1,686,479		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)								(33,730)		
Total Budget								1,652,749		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		8,095							
2	Full Time - Civilian	17	1,531,963	18	1,630,871	15	18	1,649,307	18,436	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(236)					3,442	3,442	
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		17	1,539,822	18	1,630,871	15	18	1,652,749	21,878	

71-53J (Program Based Budgeting Version)