

SECTION 29

DEPARTMENTAL SUMMARY BY FUND

			OI LIVATINO DI					
Depart								No.
L	_aw							44
				Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
				Actual	Original	Estimated	Proposed	or
No.	Fund	Class	Description	Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
01		100	Employee Compensation					
	General	a)	Personal Services	15,665,381	16,857,048	18,357,049	19,019,049	662,000
		b)	Employee Benefits					
		200	Purchase of Services	9,048,162	11,813,145	12,513,145	9,063,145	(3,450,000)
		300	Materials and Supplies	138,551	154,676	122,676	124,676	2,000
		400	Equipment	35,600	30,000	62,000	60,000	(2,000)
		500	Contributions, etc.					
		800	Payments to Other Funds	04.007.004	00.054.000	04.054.050		(0.700.000)
			Total	24,887,694	28,854,869	31,054,870	28,266,870	(2,788,000)
02		100	Employee Compensation					
	Water	a)	Personal Services	3,319,523	3,481,095	3,481,095	3,481,095	
		b)	Employee Benefits	204 5==	201.011	201.011	224 244	
		200	Purchase of Services	691,577	691,614	691,614	691,614	(20,000)
		300 400	Materials and Supplies Equipment	213 42,038	30,000 13,010	30,000 13,010	43,010	(30,000) 30,000
		500	Contributions, etc.	42,030	13,010	13,010	45,010	30,000
		800	Payments to Other Funds					
			Total	4,053,352	4,215,719	4,215,719	4,215,719	
09		100	Employee Compensation	, ,	, ,	, ,	, ,	
09	Aviation	a)	Personal Services	1,585,475	1,652,749	1,652,749	1,652,749	
	, water	b)	Employee Benefits	1,000,110	1,002,7 10	1,002,7 10	1,002,110	
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds	4 505 475	1.050.710	4 050 740	4 050 740	
			Total	1,585,475	1,652,749	1,652,749	1,652,749	
100		100	Employee Compensation					
	Community	a)	Personal Services	191,514	195,573	195,573	195,573	
De	evelopment Fund	b)	Employee Benefits					
	runa	200 300	Purchase of Services Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	191,514	195,573	195,573	195,573	
		100	Employee Compensation					
<u>'</u>		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500 800	Contributions, etc. Payments to Other Funds					
		600	Total					
		400		<u> </u>				
		100	Employee Compensation Personal Services	20,761,894	22,186,465	23,686,466	24,348,466	662,000
		a) b)	Employee Benefits	20,701,094	22, 100,400	20,000,400	24,040,400	002,000
De	epartmental	200	Purchase of Services	9,739,739	12,504,759	13,204,759	9,754,759	(3,450,000)
-	Total	300	Materials and Supplies	138,765	184,676	152,676	124,676	(28,000)
	All Funds	400	Equipment	77,638	43,010	75,010	103,010	28,000
		500	Contributions, etc.	·		•	•	·
		800	Payments to Other Funds					
			Total	30,718,035	34,918,910	37,118,911	34,330,911	(2,788,000)

71-53B (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2025 OPERATING BUDGE	ı			TE LONDS)	
Department						No.
Law	T	ı '		ı	ı	44
	Class	Class	Class	Class	Other	
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
GENERAL FUND						
Implementation of new case management system (one-time)		(2,450,000)				(2,450,000
Appraisers/Expert Witnesses (one-time)		(300,000)				(300,000
Digitize records (court order)(one-time)		(700,000)				(700,000
Increase admin staffing capacity support for MDO (+3 pos)	162,000					162,000
Increase staffing capacity (+5 pos)	500,000					500,000
TOTAL	662,000	(3,450,000)				(2,788,000
		(0,100,000)				(=,: 55,:55
71-53C (Program Recod Budgeting Version)						

71-53C (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department Law Fiscal 2023 Fiscal 2024 Fiscal 2025 Increase Increase Line Actual Actual Budgeted Estimated Increment Budgeted Proposed (Decrease) (Decrease) Positions Run -PPE No. Category Obligations **Positions** Obligations **Positions** Budget in Pos. in Requirements 6/30/23 11/26/23 (Col. 8 less 5) (Col. 9 less 6) (3) (5) (6) (7) (8) (10) (1) (2) (4) (9) (11) A. Summary by Object Classification - All Funds 534.195 152.414 184.000 31.586 Lump Sum 2 Full Time 239 20.223.495 257 23,531,621 256 277 24,153,254 20 621,633 3 Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG 4.133 2.337 11.212 8.875 4 Overtime 70 94 (94) 6 Holiday Overtime Shift/Stress 8 H&L, IOD, LT-Sick 9 Total 239 20,761,894 257 23,686,466 256 277 24,348,466 20 662,000 B. Summary of Uniformed Personnel Included in Above - All Funds 1 Lump Sum Full Time - Uniform Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG Overtime - Uniform 5 6 Unused Uniform Leave Shift/Stress 7 H&L, IOD, LT-Sick 8 9 C. Summary by Object Classification - General Fund Lump Sum 239,402 75,132 104,000 28,868 193 15,421,474 18,279,486 211 18,915,049 24 635,562 Full Time 202 226 Bonus, Gross Adj. 3 PT, Temp/Seas, Bd, SCG 4,436 2,337 (2,337)Overtime 5 70 94 (94) Holiday Overtime Shift/Stress 7 8 H&L, IOD, LT-Sick 9 19,019,049 193 15,665,381 18,357,049 211 662,000 202 226 24 D. Summary of Uniformed Personnel Included in Above - General Fund 1 Lump Sum 2 Full Time - Uniform 3 Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG 5 Overtime - Uniform Unused Uniform Leave Shift/Stress H&L, IOD, LT-Sick 8 9 Total

71-53D (Program Based Budgeting Version)

SECTION 29

PERFORMANCE MEASURES

Department	No.	Program	No.
Law	44	Social Services	02

Program Description

This program includes the Child Welfare Unit (CWU), which represents the Department of Human Services (DHS) in dependency, termination of parental rights, guardianship, and administrative appeal hearings; the Health and Adult Services Unit (HAS), which supports the missions of the Department of Public Health (DPH), the Department of Behavioral Health and Intellectual disAbility Services (DBHIDS), and the Office of Homeless Services (OHS); and the HIPAA & Privacy Law Unit (HPU), which advises City departments on HIPAA and other confidentiality requirements for healthcare, social services, and criminal justice information as well as managing incidents involving potential HIPAA/privacy breaches.

Program Objectives

-Due to the Family Court's expansion of full-time court rooms, more attorneys are needed so that the City's most vulnerable children are placed into permanent housing, either through reunification with family or adoption, which will allow these children to thrive and grow. Law is working with DHS to secure additional grant funding to hire more attorneys that will allow Law to engage in anti-racism work to not only address the disproportionate effect of the child welfare system on Black and Brown families, but also begin to reduce these harmful effects.

- -Given the overwhelming volume of extremely time-sensitive requests, ensure that sensitive and confidential information is adequately protected from disclosure through employment of dedicated team members.
- -The CWU will 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.
- -In 2022, the Philadelphia Department of Human Services (DHS) began an anti-racism initiative to address the disproportionate number of Black and Brown families affected by the child welfare system and an examination of implicit bias in that regard. Child Welfare Unit (CWU) management participated in extensive training by DHS' consultant, the Center for the Study of Social Policy (CSSP). Based on this training, the CWU developed an anti-racism "elevator pitch" and presented it to its entire staff as an introduction to what the CWU's role would be in supporting DHS in its anti-racist mission. Following the presentation of the pitch, the CWU formulated three work groups: case initiation, communications, and court findings. Each of these groups convened extensively in 2023 and have formulated specific strategies for assisting DHS in its mission. In FY24-25, the three groups will work toward operationalizing their recommendations.

Performance Measures								
	Fiscal 2023	Fiscal 2024	Fiscal 2025					
Description	Year-End	Target	Target					
(1)	(2)	(3)	(4)					
Average caseload per lawyer	107	≤100	≤100					
Comments: Staff vacancies have resulted in higher caseloads. The Law De	partment is taking step	s to fill these vacanci	es.					
Child welfare: permanency rate	23.8%	≥ 22.0%	≥ 22.0%					
Comments:								
Comments:								
Comments:	-	•						
Comments:								
Comments:								

71-53EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

FI	SCAL 2025 OPERATING I	SUDGET				
Department		No.	Program			No.
Law		44	Social Services		02	
		Summ	ary by Fund			•
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	925,530	852,307	1,109,090	962,439	(146,651
			·	, ,	,	
	Total	925,530	852,307	1,109,090	962,439	(146,651
		Summary of Full 1				
Fund		Actual Positions	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inc. / (Dec.)
No.	Fund	6/30/23	Budgeted	PPE 11/26/23	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	11	10	11	11	(.,
01	Control		10			
	Total Full Time	11	10	11	11	1
	S	Summary of Non-	Tax Revenues b	y Fund		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
	rotar	Selected Associ	iated Capital Pro	piects		
Dept.	Γ	Carry	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	· ·	1 orward	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(1)	(2)	(0)	(4)	(5)	(0)	(1)
		+				
	Total	Colonial Assault	atod Omerstin	Cooto		
		Selected Associ			F: 10005	T .
Dept.		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	372,047	335,166	451,422	386,952	(64,470
Finance	Employee Benefits - Uniform					
	Total	372,047	335,166	451,422	386,952	(64,470

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPH BUDGET OFFICE FISCAL 2025 OPERATING B		PROGRAM SUMMARY				
Departmer	nt	No.	Program No.				
Law		44	Social Services			02	
Fund		No.					
Genera	al	01					
		1	nary by Class				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	848,368	772,307	1,029,090	882,439	(146,651)	
b)	Employee Benefits						
200	Purchase of Services	77,162	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	925,530	852,307	1,109,090	962,439	(146,651)	
			ary of Positions		,		
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	11	10	11	11	1	
105	Full Time - Uniform						
	Total	11	10	11	11	1	
	Selec	cted Associated	Non-Tax Rever	ues by Type			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local (No	on-Governmental)						
Federal							
State							
Other Go	vernments						
Other Fu	nds of the City						

Total
71-53F (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2025 OPERATING			BY PROGRAM					
Department	nt			No.	Program				No.	
Law				44	Social Ser	vices			02	
Fund				No.						
Genera	al			01						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2023	2024	Increment	2025	Annual	(Decrease)	
	lass	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
	ode	(0)	(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6)	
(1) (2	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1 A0	078	ADMINISTRATIVE SERVICES SPECIALIST	62,320 - 93,480	1	1	1	1	93,571		
		ASSISTANT CITY SOLICITOR	66,837 - 75,758	2	1	2	2	149,388	1	
		ASSISTANT CITY SOLICITOR 2	66,837 - 75,758	1	1	1	1	79,490		
		CHIEF DEPUTY CITY SOLICITOR	125,454 - 148,166	1	1	1	1	145,035		
5 1D	D41	DATA SERVICES SUPPORT CLERK	37,067 - 41,713	1	1	1	1	44,648		
6 D5	580	DIVISIONAL DEPUTY CITY SOLICITOR	102,743 - 135,134	1	1	1	1	143,712		
7 L1	153	LEGAL ASSISTANT	38,152 - 52,323	1	1	1	1	51,872		
8 L1	155	LEGAL ASSISTANT SUPERVISOR	52,994 - 65,972	1	1	1	1	69,009		
9 S2	201	SENIOR ATTORNEY	52,994 - 65,972	2	2	2	2	231,590		
				11	10	11	11	1,008,315	1	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2025 OPERATING BUDGET BY PROGRAM Department Program No. Law 44 Social Services 02 Fund No. General 01 Fiscal Fiscal Fiscal Inc 2024 2025 Salary 2023 Increment Annual (Dec.) Class Run -PPE Line Title Range Actual Pos. Budgeted Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/23 Positions 11/26/23 **Positions** 7/1/24 less Col. 6) (2) (3) (5) (6) (8) (10) (1) (4) (7)(9) TOTAL FULL TIME 11 10 11 11 1,008,315 1 2 EXPENDITURE TRANSFERS (DBH & OHR) (105,876)3 4,000 11 10 11 11 906,439 Total Gross Requirements Plus: Earned Increment Plus: Longevity (24,000) Less: (Vacancy Allowance) 882,439 **Total Budget** Summary of Personal Services Fiscal 2023 Fiscal 2024 Fiscal 2025 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Positions Obligations Positions Obligations Run -PPE Positions Budget (Col. 8 No. Category (Col. 9 6/30/23 11/26/23 less Col. 5) less Col. 6) (1) (2) (3) (5) (6) (7) (8) (9) (10)(11) 1 Lump Sum 3,766 4,296 4,000 (296 878,439 2 844,602 10 1,024,794 11 11 (146,356) Full Time - Civilian 3 Full Time - Uniform 4 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG Overtime - Civilian 6 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress 10 H&L, IOD, LT-Sick 11

71-53J (Program Based Budgeting Version)

11

848,368

10

1,029,090

12

SECTION 29 9

11

882,439

11

(146,651)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2025 OPERATING B	BY PROGRAM					
Departm	nent	No.	Program			No.	
Law		44	Social Services			02	
Fund		No.				<u> </u>	
Gene	eral	01					
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - F	Purchase of Ser	vices			
201	Cleaning & Laundering						
202	Janitorial Services						
205	Refuse, Garbage, Silt and Sludge Removal						
209	Telephone & Communication						
210	Postal Services						
211	Transportation	3,347	2,000	3,000	3,000		
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	340	100				
231	Overtime Meals						
	Advertising & Promotional Activities						
	Professional Services	44,755	20,000	40,558	45,000	4,442	
	Professional Svcs Information Technology	11,122		75,555	10,000	-,	
	Accounting & Auditing Services						
	Legal Services	10,078	35,000	14,442	10,000	(4,442)	
	Mental Health & Intellectual Disability Services	10,010	00,000	11,112	10,000	(1,112)	
	Dues	16,225	18,000	18,000	18,000		
	Seminar & Training Sessions	2,417	4,900	3,855	4,000	145	
	Architectural & Engineering Services	2,711	4,000	0,000	4,000	140	
	Court Reporters						
	Arbitration Fees						
	Repair & Maintenance Charges						
_	Repairing, Repairing & Resurfacing Streets						
	Demolition of Buildings						
	Abatement of Nuisances						
	Rehabilitation of Property						
	Maint. & Support - Comp. Hardware & Software						
	Juror Fees						
	Juror Expenses						
	Witness Fees						
	Insurance & Official Bonds						
	Lease Purchase - Computer Systems						
	Lease Purchase - Vehicles						
	Ground & Building Rental						
	Rents - Other						
	Rental of Parking Spaces						
	Payments for Care of Individuals						
	Imprest Advances						
	Payments for Burials & Graves						
299	Other Expenses (not otherwise classified)			145		(145)	
	Total	77,162	80,000	80,000	80,000		

71-53K (Program Based Budgeting Version)

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

FISCAL 2025 OPERATING BUDGET				CARE OF INDIVIDUALS, BY PROGRAM				
Departr	ment		No.	Program			No.	
Law	1		44	Social Services	s		02	
Fund			No.	223/4/ 2017/000	-		<u> </u>	
	neral		01					
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
			Actual	Original	Estimated	Proposed	or	
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)		54,833	55,000	55,000	55,000		
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpo	se or scope of	
Object		Actual	Original	Estimated	Proposed	service provid		
Code	G. 1 15 Nas.	Obligations	Appropriation	Obligations	Budget	applicable, unit		
0000		C2gatio.ic	7 (pp. op. id.io.)	G2gaoc	Daagot	applicable, and		
250	T2C LTD - TIMECYCLE INC	44,755	20,000	40,558	45,000	SUBPOENAS & CC	MPLAINTS	
	BECKAGE PLLC	,	20,000	,,,,,	-,	PRIVACY COUNSE		
	MULLEN COUGHLIN LLC	1,411	5,000	13,439	5,000	PRIVACY COUNSE		
	OCTILLO LAW PLLC	8,667	10,000	1,003		PRIVACY COUNSE		
	Total Class 250s	54,833	55,000	55,000	55,000	1		
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74 E2N	(Program Based Budgeting Version)		<u> </u>					

71-53N (Program Based Budgeting Version)

PERFORMANCE MEASURES

Department	No.	Program	No.
Law	44	Litigation	03

Program Description

This program defends the City, its departments, employees, and elected officials in litigation regarding civil rights, property damage, personal injury, and commercial claims, in both state and federal courts. Attorneys also represent the City in all labor and employment litigation and work to enforce the City's health, building, zoning, fire, air management, and other regulatory codes. This program also contains the Affirmative and Special Litigation Unit, which files major multidefendant, public policy-oriented lawsuits, and defends the City in other complex litigation.

Program Objectives

-Public Policy Litigation: Law's public policy litigation is aimed at recovery for the City's losses, which affect residents in predominantly Black and Brown neighborhoods. Law will continue to emphasize the use of litigation to support initiatives of City officials, departments, and agencies, while combatting unlawful conduct that significantly threatens the City's legal and financial interests and public health and safety. We have already launched litigation supporting the Administration's "Safer, Cleaner, Greener" mandate, including revenue-generating cases in the areas of firearms, tobacco, PFAS, and opioids. Over the next five years, the Litigation Team will continue to identify opportunities to further the City's climate change initiatives and combat systemic public nuisances or harmful, legally-suspect policies of the state or federal government which threaten public welfare, health, or safety of our most vulnerable residents. Additionally, while Law has already generated \$200 million to the City over 18 years, Law will vigorously continue to prosecute current litigation against opioid retail dispensaries.

-Nuisance Law: Law's Code and Public Nuisance attorneys handle short-dumping enforcement, filing actions to shut down illegal night clubs, fighting the companies putting gambling devices in corner stores, and enforcement of the "Vacant Property Windows and Doors" code violations. They also support the Health Department and Licenses and Inspections in regulating the retail sale of tobacco. Law has been integral in providing advice and counsel to operational departments on how to start a civil prosecution program against short-dumpers, a problem which disproportionately impacts historically underserved neighborhoods and communities. The Code Unit will work hand-in-hand with both the Administration and City Council to write, implement, and enforce new code provisions aimed at creating "safer, cleaner, and greener" streets for all residents.

-Protection for Workers: The Law Department contributions have been critical to the development and implementation of pro-worker initiatives such as the strengthening of anti-discrimination policies, which affect our diverse workforce. Additionally, the Law Department represents the City in enforcing those same policies to ensure that all employees are both afforded the protections they deserve and are disciplined appropriately when their behavior wrongfully affects their coworkers. Over the next 5 years, our Labor and Employment Unit will assist the Administration to insist the consistency in policies across the departments as well as negotiating for pro-worker protections during our labor interest arbitration. Finally, Law also supports the Office of Worker Protection in developing the regulations and building out the enforcement mechanism to fully leverage the City's fair work week and wage theft laws.

Performance Measures									
Fiscal 2023 Fiscal 2024 Fiscal									
Description	Year-End	Target	Target						
(1)	(2)	(3)	(4)						
Claims Percent Cost to Risk Assessment	89.7%	77.0%	77.0%						
Comments: The goal for this measure is to be above target. While the Law I number of cases is increasing in FY24, increasing the overall ris		g success with this me	easure in FY23, the						
Civil Rights Motion to Dismiss Wins	17	42	42						
Comments: The number only captures fully-dispositive motions, and excluding result of that outcome, substantially lessen the litigation exposu		ons that are granted ir	part and that, as a						
Labor and Employment Motion to Dismiss Wins	0	5	5						
Comments: This number fluctuates and is difficult to predict. While there were 0 such wins in FY23, improvement is expected in FY24 and FY25, so 5 remains a realistic target.									
	•								
Comments:									

PROGRAM SUMMARY - ALL FUNDS

FI	SCAL 2025 OPERATING BI	UDGET				
Department		No.	Program			No.
Law		44	Litigation			03
		Summ	ary by Fund			•
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	15,507,307	14,896,298	16,466,698	16,490,661	23,963
	Total	15,507,307	14,896,298	16,466,698	16,490,661	23,963
	Su	mmary of Full 1	ime Positions b	y Fund		
Fund		Actual Positions	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inc. / (Dec.)
No.	Fund	6/30/23	Budgeted	PPE 11/26/23	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	95	97	108	110	13
	Total Full Time	95	97	108	110	13
	Su	mmary of Non-	Tax Revenues b	y Fund		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General					
	Total		:			
	,		iated Capital Pro			I
Dept.		Carry	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Tabil					
	Total	Selected Associ	ated Operating	Costs		
Dept.		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated	'	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	_		=	(6)	
Finance	Employee Benefits - Civilian	(3) 3,252,517	(4) 3,260,599	(5) 3,849,932	3,890,567	(7) 40,635
Finance	Employee Benefits - Civilian Employee Benefits - Uniform	0,202,017	5,200,099	0,040,032	5,590,507	+0,033
i ilialioo	Total	3,252,517	3,260,599	3,849,932	3,890,567	40,635
<u> </u>	. 5 (4)	5,252,517	5,200,000	5,5 TO,002	5,555,557	10,000

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPH BUDGET OFFICE FISCAL 2025 OPERATING I		PROGRAM SUMMARY				
Departmen	nt	No.	Program			No.	
Law		44	Litigation			03	
Fund		No.					
Genera	al	01					
			nary by Class				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	7,462,282	7,516,383	8,771,783	8,872,161	100,378	
b)	Employee Benefits						
200	Purchase of Services	8,045,025	7,379,915	7,694,915	7,618,500	(76,415)	
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	15,507,307	14,896,298	16,466,698	16,490,661	23,963	
			ary of Positions				
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	95	97	108	110	13	
105	Full Time - Uniform						
	Total	95	97	108	110	13	
	Sele	ected Associated	Non-Tax Reven	ues by Type			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
Revenues		Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(3)	(4)	(5)	(6)		
Local (No	on-Governmental)						
Federal							
State							
	vernments						
Other Fur	nds of the City						

Total
71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2025 OPERATING BUDGET					BY PROGRAM				
Departr	ment			No.	Program				No.
Law	,			44	Litigation				03
Fund				No.					
Gen	eral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2023	2024	Increment	2025	Annual	(Decrease
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	01.40	ARMIN AGOT NON GONEIRENTIAL	44,000, 55,470					00.005	
1 2		ADMINISTRATIVE SERVICES SPECIALIST	41,886 - 55,473	1	1	1	1	60,665	
3	A078 2L01	ADMINISTRATIVE SERVICES SPECIALIST ADMINISTRATIVE TECHNICIAN	62,320 - 93,480 36,910 - 48,690	1	1	1	1	58,482 53,291	
3 4	A451	ASSISTANT CITY SOLICITOR	66,837 - 75,758	6	8	15	16	1,106,709	8
5		ASSISTANT CITY SOLICITOR 2	51,940 - 77,900	7	6	4	4	317,960	(2
6		CHAIR, LITIGATION GROUP	174,879	1		1	1	174,879	\2
7		CHIEF DEPUTY CITY SOLICITOR	125,454 - 148,166	3	3	3	3	448,029	
8		CLAIMS COORDINATOR	36,060 - 54,100	1	1	1		115,525	(*
9		CLERICAL SUPERVISOR 2	51,949	1	1	1			(*
10	1A04	CLERK 3	40,598 - 45,514	2	2	1	1	49,219	(*
11	1D41	DATA SERVICE SUPPORT CLERK	37,067 - 41,713	5	5	5	5	225,240	
12	D210	DEPUTY CITY SOLICITOR	80,031 - 96,254	20	21	24	25	2,150,982	4
13	D215	DEPUTY CITY SOLICITOR 2	80,031 - 96,254	2	2	2	2	201,178	
14	D580	DIVISONAL DEPUTY CITY SOLICITOR	102,743 - 124,373	6	6	6	6	718,164	
15	1A20	EXECUTIVE SECRETARY	36,748 - 48,470	1	1	1	1	53,050	
16	L153	LEGAL ASSISTANT	38,153 - 52,353	11	11	15	16	767,723	5
17	L155	LEGAL ASSISTANT SUPERVISOR	52,994 - 65,972	1	1	1	1	73,813	
18	O100	OFFICE MANAGER	78,879				1	78,879	1
19	1A03	OFFICE CLERK 2	34,342 - 37,130	2	2	2	2	82,794	
20	S201	SENIOR ATTORNEY	102,743 - 124,373	16	16	16	16	1,890,147	
21	S217	SENIOR LEGAL ASSISTANT	52,994 - 65,972	7	7	7	7	440,957	
				95	97	108	110	8,952,161	13
	ı	1	1	1	Ī				1

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS BY PROGRAM FISCAL 2025 OPERATING BUDGET Department Program No. Law 44 Litigation 03 Fund No. General 01 Fiscal Fiscal Fiscal Inc. 2024 2025 Salary 2023 Increment Annual (Dec.) Class Run -PPE Line Title Range Actual Pos. Budgeted Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/23 Positions 11/26/23 **Positions** 7/1/24 less Col. 6) (2) (3) (5) (6) (8) (10) (1) (4) (7)(9) TOTAL FULL TIME 95 97 108 8,952,161 13 1 LUMP SUM 40,000 95 97 108 110 8,992,161 13 Total Gross Requirements Plus: Earned Increment Plus: Longevity (120,000) Less: (Vacancy Allowance) 8,872,161 **Total Budget** Summary of Personal Services Fiscal 2023 Fiscal 2024 Fiscal 2025 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Positions Obligations Positions Obligations Run -PPE Positions Budget (Col. 8 No. Category (Col. 9 6/30/23 11/26/23 less Col. 5) less Col. 6) (1) (2) (3) (5) (6) (7) (8) (9) (10)(11) 1 Lump Sum 77,796 31,395 40,000 8,605 7,383,695 97 8,832,161 2 95 8,739,914 108 110 92,247 13 Full Time - Civilian 3 Full Time - Uniform 4 792 380 (380) Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG 94 Overtime - Civilian (94 6 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress 10 H&L, IOD, LT-Sick 11

71-53J (Program Based Budgeting Version)

95

7,462,282

97

8,771,783

12

SECTION 29 16

108

8,872,161

110

100,378

13

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2025 OPERATING I	BUDGET	BY PROGRAM			
Departn	nent	No.	Program		I	No.
Law		44	Litigation			03
Fund		No.	g			
Gen	eral	01				
Code	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(-)	(-)	Schedule 200 - F			(-)	(- /
201	Cleaning & Laundering			1	I	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	600	600	600	600	
211	Transportation	12,337	10,000	10,000	10,000	
215	Licenses, Permits & Inspection Charges	,,,,,	2,111	,,,,,,	- 7	
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	1,487	690	1,253	1,400	147
231	Overtime Meals	1,407	030	1,200	1,400	177
		12,233				
240	Advertising & Promotional Activities	2,557,056	1,741,625	1,741,625	2,250,500	508,875
250	Professional Services	2,337,030		1,741,025	2,230,300	500,675
251	Professional Svcs Information Technology		20,000			
252	Accounting & Auditing Services	5.070.000	F 470 000	5 740 400	5,000,000	(050.400
253	Legal Services	5,072,022	5,472,000	5,748,132	5,096,000	(652,132
254	Mental Health & Intellectual Disability Services	20.044	00.000	22.222	22.222	
255	Dues	33,041	30,000	30,000	30,000	(= 000
256	Seminar & Training Sessions	16,674	20,000	20,000	15,000	(5,000
257	Architectural & Engineering Services	2,100	15,000		15,000	15,000
258	Court Reporters	288,291	70,000	140,546	200,000	59,454
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	250				
280	Insurance & Official Bonds			2,759		(2,759
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	48,934				
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)					
		1				
		1				
	Total	8,045,025	7,379,915	7,694,915	7,618,500	(76,415

71-53K (Program Based Budgeting Version)

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

FISCAL 2025 OPERATING BUDGET				CARE OF INDIVIDUALS, BY PROGRAM			
Depart	ment		No.	Program			No.
Law	1		44	Litigation			03
und			No.	Ü			
Ger	neral		01				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)						
290	Payments for Care of Individuals						
linor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpo	ose or scope of
bject	or Provider	Actual	Original	Estimated	Proposed		ded. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	
250	ADVANCE DETECTIVE BUREAU, INC.	12,000	20,000	20,000		SURVEILLANCE & I	
250	AON CONSULTING	·	150,000	150,000	150,000	BENEFITS LABOR I	NEG EXPERT
250	B & R SERVICES FOR PROFESSIONALS INC	63,996	60,000	20,000	15,000	SUBPOENAS SERV	OF PROCESS
250	CENTER CITY LEGAL REPRODUCTIONS INC	171,913	500,000	200,000	500,000	LEGAL RECORDS	SERVICES
250	EMPLOYERS EDGE, LLC	1	80,000		•	UNEMPLOYMENT (
250	EPIQ EDISCOVERY SOLUTIONS INC	93,860		236,140	150,000	EDISCOVERY SER	VICES
250	EXAMWORKS COMPLIANCE SOLUTIONS LLC	15,000	20,000	20,000		MEDICARE REPOR	TING
250	GLOBO LANGUAGE SOLUTIONS	500		500	500	LANGUAGE ACCES	SS SERVICES
250	MICHAEL T. PUERINI		40,000	50,000	40,000	PHYSICIAN PRISON	N MONITOR
250	NICOLE REID JOHNSON	67,844	70,000	70,000	70,000	AUDITING MENTAL	HEALTH
250	PENN CENTER ADVISORS LLC	113,644			100,000	LICENSED APPRAI	SERS
250	PRIME SOURCE INVESTIGATIONS LLC	1,020	20,000	20,000		SURVEILLANCE & I	NVESTIGATIO
250	PRIME SOURCE INVESTIGATIONS LLC	500		302,083	5,000	INVESTIGATIVE SE	RVICES
250	SUPERIOR MOVING & STORAGE, INC.	1,014				MOVING & STORAG	GE SERVICES
250	T2C LTD - TIMECYCLE INC	20,684	15,000	15,000	15,000	SUBPOENAS SERV	OF PROCESS
250	TRANSUNION RISK	78,048	65,000	,		PUBLIC INFO DATA	BASE
253	ADVANCE DETECTIVE BUREAU, INC.	1,000		15,000	5,000	INVESTIGATIVE SE	RVICES
253	AHMAD & ZAFFARESE, LLC	48,000	50,000	50,000	75,000	GENERAL LITIGATI	ON
253	AHMAD & ZAFFARESE, LLC	50,000	100,000	100,000	100,000	SUPPLEMENTAL C	IVIL RIGHTS
253	AHMAD & ZAFFARESE, LLC	189,575		252,425	100,000	LABOR RELATIONS	COUNSEL
253	AHMAD & ZAFFARESE, LLC	36,004	200,000	133,996	75,000	GENERAL LITIGATI	ON
253	ALAN TAUBER	6,930				ADA CONTEMPT P	ROCEEDINGS
253	ARCHER & GREINER	55,713	200,000	10,000		COUNSEL FOR CIV	'IL RIGHTS
253	ARCHER & GREINER	131				MCCOWAN CONFL	ICT COUNSEL
253	ARCHER & GREINER P.C.	17,766		60,594	75,000	COUNSEL FOR CIV	IL RIGHTS
253	BALLARD SPAHR LLP	306,531	180,000	323,469	200,000	LABOR RELATIONS	COUNSEL
253	BENNETT, BRICKLIN & SALTZBURG LLC	154,663	200,000			COUNSEL FOR CIV	IL RIGHTS
253	BENNETT, BRICKLIN & SALTZBURG LLC	14,068		50,000	200,000	CIVIL RIGHTS COU	NSEL
253	BRADFORD A. RICHMAN	44,000		44,000	66,000	GUN PERMIT HEAF	RINGS
253	CAMPBELL DURRANT BEATTY PALOMBO &	1		50,000		PRISONS INVESTIG	GATION
253	CENTER CITY LEGAL REPRODUCTIONS INC	110,740		133,243		LEGAL RECORDS	SERVICES
253	CLARK HILL PLC	378,444	280,000	280,000	280,000	LABOR & EMPLOY	MENT
253	CLARK HILL PLC	15,000				COUNSEL ADJ BOA	ARD & COMM
253	CLARK HILL PLC	197,866	90,000	394,134	200,000	SUPPLEMENTAL C	IVIL RIGHTS
253	CLARK HILL PLC	160,400		339,600	300,000	EMPLOYMENT COL	JNSEL
253	COZEN & O'CONNOR	1	40,000	40,000	150,000	COUNSEL FOR LA	BOR RELATION
253	COZEN & O'CONNOR	107,261		210		LABOR RELATIONS	COUNSEL
253	DILWORTH PAXSON LLP	6,246	20,000	20,000		PENSION LEGAL S	ERVICES
253	DILWORTH PAXSON LLP	180,000	100,000	100,000	300,000	GENERAL LITIGATI	ON
253	DILWORTH PAXSON LLP	1,945		20,000	20,000	PENSION PLAN CO	UNSEL
253	ECKERT SEAMANS CHERIN & MELLOTT, LLC		40,000			GOVERNMENT INV	ESTIGATION
		1					
	(Program Rased Rudgeting Version)						

71-53N (Program Based Budgeting Version)

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

CARE OF INDIVIDUALS, BY PROGRAM				
Program				
		03		
		1		
Fiscal 2024	Fiscal 2025	Increase		
Estimated	Proposed	or		
Obligations	Budget	(Decrease)		
(5)	(6)	(7)		
		<u> </u>		
Fiscal 2025	Describe pu	rpose or scope of		
Proposed	service pro	vided. Include, if		
Budget	applicable, u	nit cost of service.		
150,000	LABOR RELATIO	NLABOR RELATIONS		
	EMPLOYMENT C	OUNSEL		
	ADA REPRESENT	TATION		
20,000	MEDICARE REPO	RTING		
	SELECT COMMIT			
	2022 ELECTION I			
50,000	ENVIRONMENTA			
	AVIATION LEGAL			
25,000		ENVIRONMENTAL CLAIMS		
	EMINENT DOMAI	N COUNSEL		
	COLINGEL FOR G	WILL DIGUTE		
200 200		COUNSEL FOR CIVIL RIGHTS CIVIL RIGHTS COUNSEL		
200,000		LEGAL SVCS FOR EMPLOYMENT		
75 000	EMPLOYMENT COUNSEL			
73,000		SELECT COMMITTEE		
40 000	PHYSICIAN PRIS			
10,000	SELECT COMMIT			
	FOP MOTOR VEH			
100.000	CIVIL RIGHTS CC			
30,000	LRI, ET AL. V. CIT	Υ		
5,000	TITLE II LITIGATIO	ON		
5,000	COUNSEL/INVES	TIGATIVE		
75,000	LABOR & EMPLO	YMENT COUNSEL		
	SAFEHOUSE ADV	/ICE		
50,000	INVESTIGATION	COUNSEL		
5,000	GRAND JURY NO	. 31		
75,000	EMPLOYMENT C	OUNSEL		
	ADMIRALTY LAW	MATTER		
10,000	JUDGEMENT ENI	FORCEMENT		
	GENERAL LITIGA			
	BOARD COUNSE			
20,000	GENERAL LITIGA			
4= =	DISCIPLINARY CO			
15,000	O'NEILL L&I APPE			
	ADA CONTEMPT	PROCEEDINGS		

71-53N (Program Based Budgeting Version)

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

FISCAL 2025 OPERATING BUDGET				CARE OF INDIVIDUALS, BY PROGRAM					
Departr	ment		No.	Program			No.		
Law	ı		44	Litigation			03		
Fund			No.						
Gen	neral		01						
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
			Actual	Original	Estimated	Proposed	or		
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Budget (6)	(Decrease) (7)		
	Professional Services (250-254, 257-259)		7,919,469	7,318,625	7,630,303	7,561,500	(68,803)		
	Payments for Care of Individuals		7,010,100	7,010,020	7,000,000	1,001,000	(66,666)		
	Name of Contractor	Fiscal 2023	Figure 2024	Final 2024	Figure 2005	Describe purpo			
Minor Object		Actual	Fiscal 2024 Original	Fiscal 2024 Estimated	Fiscal 2025 Proposed	service provid	•		
Code	of Frovider	Obligations	Appropriation	Obligations	Budget	applicable, unit			
250	MISCELLANEOUS VENDORS	1,917,033	701,625	637,902		VARIOUS PROF S			
251	MISCELLANEOUS VENDORS		20,000			VARIOUS PROF S	ERVICES - IT		
	MISCELLANEOUS VENDORS	300,000	2,780,000	753,164		VARIOUS OUTSID			
	MISCELLANEOUS VENDORS	2,100	15,000	440 = 46		ARCHITECTURAL			
258	MISCELLANEOUS VENDORS	288,291 7,919,469	70,000 7,318,625	140,546 7,630,303	200,000 7,561,500	COURT REPORTE	кo		
		7,919,409	7,510,025	7,030,303	7,001,000				
71-53N	(Program Based Budgeting Version)								

PERFORMANCE MEASURES

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

Program Description

This program includes the following units: Commercial Law, Real Estate & Development, Property Assessment, and Regulatory Law. Its responsibilities include negotiating technology-related services, telecommunications, and procurement contracts; drafting and 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.

Program Objectives

- -Counsel the OPA through the next revaluation to help ensure that it is performed in a manner that is uniform, equitable, and consistent with applicable law; and counsel the Zoning Board of Adjustment and the Board of Licenses and Inspections Review as they continue to render decisions to ensure a fair and equitable process.
- -Support the increasing work of Office of Sustainability and operating departments on climate resiliency and environmental justice issues; provide legal support in City's partnership with the Philadelphia Energy Authority to procure the Northeast Airport's electricity via solar power, drastically increasing the percentage of the City's use of renewable sources of energy, enabling the City to be cleaner and greener.
- -Provide legal support necessary for the 2026 World Cup and all major City-wide events coming in 2026, including a major capital project for the Airport entrance and Airport hotel expansion.
- -Provide support to the OPAL team's efforts to institute the new Workday software system which will replace multiple existing legacy systems (ACIS, ADPICS, FAMIS) used throughout the City.

Performance Measures									
	Fiscal 2023	Fiscal 2024	Fiscal 2025						
Description	Year-End	Target	Target						
(1)	(2)	(3)	(4)						
Median time for contracts law draft approve as to form (in days)	7	6	6						
"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. The FY23 target was missed by one day due to staff turnover. The Law Department continues to focus on filling staff vacancies.									
Comments:									
<u> </u>									
Comments:	•								
Comments:									
Comments:									
Comments:									

71-53EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

FI	SCAL 2025 OPERATING BU	JUGET				
Department		No.	Program			No.
Law		44	Corporate & Tax			04
		Summ	ary by Fund			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	5,712,947	6,357,691	6,617,255	6,604,729	(12,526)
10	Community Development Fund	191,514	195,573	195,573	195,573	
	<u>I</u> Total	5,904,461	6,553,264	6,812,828	6,800,302	(12,526)
	Sui		Time Positions b			<u> </u>
Fund		Actual Positions	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inc. / (Dec.)
No.	Fund	6/30/23	Budgeted	PPE 11/26/23	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	63	63	70	71	8
10	Community Development Fund	2	2	2	2	
	, .					
	Total Full Time	65	65	72	73	8
		mmary of Non-	Tax Revenues b	y Fund		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	218,927	218,927	218,927	218,927	
10	Community Development Fund	219,205	195,573	195,573	195,573	
	Total	438,132	414,500	414,500	414,500	
	S	elected Associ	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
	S	elected Associ	ated Operating	Costs		
Dept.		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	2,312,067	2,402,071	2,700,442	2,746,398	45,956
Finance	Employee Benefits - Uniform					
	Total	2,312,067	2,402,071	2,700,442	2,746,398	45,956

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY				
Departmer		No.	Program			No.	
Law		44	Corporate & Tax			04	
Fund		No.	Corporate & Tax		<u> </u>	04	
Genera	al	01					
		Sumi	nary by Class				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	5,332,687	5,562,691	6,137,255	6,264,729	127,47	
b)	Employee Benefits						
200	Purchase of Services	380,261	795,000	480,000	340,000	(140,00	
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	5,712,947	6,357,691	6,617,255	6,604,729	(12,52	
	, 		ary of Positions	2,011,200	2,00 1,1 20	(1-,5-	
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	63	63	70	71		
105	Full Time - Uniform						
	Total	63	63	70	71		
	Sele	ected Associated	Non-Tax Reven	ues by Type			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
ocal (No	on-Governmental)	218,927	218,927	218,927	218,927		
ederal							
State							
Other Go	vernments						
Other Fu	nds of the City						
	Total rogram Based Budgeting Version)	218,927	218,927	218,927	218,927		

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2025 OPERATING BUDGET				BY PROGRAM					
D		FISCAL 2025 OPERATING	BUDGET	Ixi-	ID	БТ	PROGR	AIVI	INI-
Departr				No.	Program				No.
Law	'			44	Corporate	& Tax			04
Fund				No.					
Gen	ierai			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2023	2024	Increment	2025	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	(2)	(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		A COLOT ANT CITY COLUCITOR	50,000, 70,004		40	44	4.4	4 050 404	
1		ASSISTANT CITY SOLICITOR	50,938 - 70,231	9	10	14	14	1,058,101	4
2		ASSISTANT CITY SOLICITOR 2 CHIEF COUNSEL TO THE DEPT OF REVENUE	50,938 - 78,517	3	3	3	3	233,702	
3		CHIEF COUNSEL TO THE DEPT OF REVENUE CHIEF DEP-CITY SOLICITOR	162,637 93,328 - 129,013	1	1	1	1	162,637	
4 5		DATA SERVICE SUPPORT CLERK		4	4	4	4	607,102	1
6		DEPUTY CITY SOLICITOR	37,067 - 41,713 58,193 - 85,093	7	6	6	1 6	44,023 526,342	1
7		DEPUTY CITY SOLICITOR DEPUTY CITY SOLICITOR 2	80,752 -98,000	1	1	3	3	267,758	2
8		DIVISONAL DEPUTY CITY SOLICITOR	76,859 - 111,445	7	7	7	7	877,757	2
10		LEGAL ASSISTANT	26,352 - 42,827	10	10	10	10	511,643	
11		LEGAL ASSISTANT SUPERVISOR	39,527 - 62,202	4	4	4	4	278,377	
12		OFFICE MANAGER	65,972	1	1	1	1	71,349	
13		SENIOR ATTORNEY	95,893 - 131,347	12	12	12	12	1,496,440	
14	S217	SENIOR LEGAL ASSISTANT	54,044 - 60,162	4	4	4	4	265,347	
15	2B49	TAX ANALYST TRAINEE	53,000 - 56,000			1	1	53,986	1
				63	63	70	71	6,454,564	8

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS BY PROGRAM FISCAL 2025 OPERATING BUDGET Department Program No. Law 44 Corporate & Tax 04 Fund No. General 01 Fiscal Fiscal Fiscal Inc 2024 2025 Salary 2023 Increment Annual (Dec.) Class Run -PPE Line Title Range Actual Pos. Budgeted Budgeted Salary (Col. 8 No Code (in dollars) 6/30/23 Positions 11/26/23 **Positions** 7/1/24 less Col. 6) (2) (3) (6) (8) (10)(1) (4) (5) (7)(9) TOTAL FULL TIME 63 63 70 71 6,454,564 1 2 EXPENDITURE TRANSFERS (DBH & OHR) (149,835) 3 30,000 63 63 70 71 6,334,729 8 Total Gross Requirements Plus: Earned Increment Plus: Longevity (70,000)Less: (Vacancy Allowance) 6,264,729 **Total Budget** Summary of Personal Services Fiscal 2023 Fiscal 2024 Fiscal 2025 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Positions Obligations Positions Obligations Run -PPE Positions Budget (Col. 8 No. Category (Col. 9 6/30/23 11/26/23 less Col. 6) less Col. 5) (1) (2) (3) (5) (6) (7) (8) (9) (10)(11) 1 Lump Sum 81,395 4,896 30,000 25,104 70 71 6,234,729 2 63 5,248,734 63 6,130,402 104,327 Full Time - Civilian 8 3 Full Time - Uniform (1,957) 1,957 4 2,558 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG Overtime - Civilian 6 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress 10 H&L, IOD, LT-Sick

71-53J (Program Based Budgeting Version)

63

5,332,687

63

6,137,255

11 12

SECTION 29 25

70

71

6,264,729

127,474

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2025 OPERATING B	UDGET	BY PROGRAM			
Departm	nent	No.	Program			No.
Law		44	Corporate & Tax			04
Fund		No.	os.porato a rax			.
Gene	eral	01				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - F	Purchase of Ser	vices		
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	18,825	15,000	20,001	20,000	(1)
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses			4,692	4,500	(192)
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	416	500	500	500	
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	281,220	650,000	347,206	250,000	(97,206)
251	Professional Svcs Information Technology					Ì
	Accounting & Auditing Services					
	Legal Services	60,865	112,500	87,601	45,000	(42,601)
	Mental Health & Intellectual Disability Services	,	,	,	,	(, ,
	Dues	17,875	15,000	18,000	18,000	
_	Seminar & Training Sessions	1,060	2,000	2,000	2,000	
	Architectural & Engineering Services	1,000	_,	_,	_,	
	Court Reporters					
	Arbitration Fees					
	Repair & Maintenance Charges					
	Repaying, Repairing & Resurfacing Streets					
_	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
	Juror Fees					
	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds					
	Lease Purchase - Computer Systems					
	Lease Purchase - Vehicles					
	Ground & Building Rental					
	Rents - Other					
_						
	Rental of Parking Spaces Payments for Care of Individuals					
	•					
	Imprest Advances Payments for Burials & Graves					
	Payments for Burials & Graves Other Expanses (not otherwise place) find					
299	Other Expenses (not otherwise classified)					
	Total	380,261	795,000	480,000	340,000	(140,000)
	i Olai	300,201	195,000	400,000	340,000	(140,000)

71-53K (Program Based Budgeting Version)

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

	FISCAL 2025 OPERATIN	G BUDGE	Τ	CARE OF	- INDIVIDU	ALS, BY PF	ROGRAM
Depart	ment		No.	Program			No.
Law	1		44	Corporate & Ta	ax		04
Fund			No.				
Ger	neral		01				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)		342,085	762,500	434,807	295,000	(139,807
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	-	ded. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
050	ALL AGGEGG GROUP	4.050	50,000	50,000	50,000	LIOENGED ADDDA	10500
250 250	ALL ACCESS GROUP COZEN & O'CONNOR	1,356 16,738	50,000	50,000	50,000	LICENSED APPRA BC/DC - GO & AIRF	
250	PENN CENTER ADVISORS LLC	10,730		50,000	100.000	LICENSED APPRA	
	RCDH OF PENNSYLVANIA INC.		600,000	100,000		LICENSED APPRA	
	BRADLEY WERNER LLC	263,125	30,000	30,000		TELECOMMUNICA	
253	HOLLAND & KNIGHT LLP	55,100	00,000	33,000	00,000	EXCLUSION SCRE	
253	LANGSAM STEVENS SILVER & HOLLAENDER LLP		20,000	5,000	5,000	ENVIRONMENTAL	
253	SCHNADER, HARRISON, SEGAL, LEWIS, LLP	1,737	20,000	20,000		REAL ESTATE TRA	
253	SCHNADER, HARRISON, SEGAL, LEWIS, LLP			22,601		EMINENT DOMAIN	COUNSEL
253	TURNER LAW, P.C.	4,028	42,500	10,000	10,000	PARAMETRIC GAR	RAGE
250	MISCELLANEOUS VENDORS			147,206		VARIOUS PROF SE	ERVICES
		342,085	762,500	434,807	295,000		
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						ĺ	
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	(Program Based Budgeting Version)						

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Departme	nt	No.	Program			No.
Law		44	Corporate & Tax			04
Fund		No.				
Comm	unity Development Fund	10				
			nary by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	191,514	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	191,514	195,573	195,573	195,573	
			ary of Positions			
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(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	
	Sele	cted Associated	Non-Tax Reven	ues by Type		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
	Description	Actual	Original	Estimated	Proposed	or
	•	Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local (No	on-Governmental)	, ,	` ,	` '	` '	
Federal	,	219,205	195,573	195,573	195,573	
State					·	
Other Go	vernments					
Other Fu	nds of the City					
	Total	219,205	195,573	195,573	195,573	

Total
71-53F (Program Based Budgeting Version)

SECTION 29 28

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2025 OPERATING BUDGET BY PROGRAM Department Program Law 44 Corporate & Tax 04 No. Community Development Fund 10 Fiscal Fiscal Fiscal Increase Salary 2023 2024 Increment 2025 Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 11/26/23 Code (in dollars) 6/30/23 Positions Positions 7/1/24 less Col. 6) No. (2) (3) (5) (6) (7) (8) (9) (10) (1) (4) A451 ASSISTANT CITY SOLICITOR 66,837-75,758 1 D210 DEPUTY CITY SOLICITOR 2 80,031-96,254 86,554 3 D580 DIVISONAL DEPUTY CITY SOLICITOR 102,743-124,373 125,152 2 2 2 2 211,706

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2025 OPERATING BUDGET BY PROGRAM Department Program No. Law 44 Corporate & Tax 04 Fund No. **Cummunity Development Fund** 10 Fiscal Fiscal Fiscal Inc. 2024 2025 Salary 2023 Increment Annual (Dec.) Class Run -PPE Line Title Range Actual Pos. Budgeted Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/23 **Positions** 11/26/23 **Positions** 7/1/24 less Col. 6) (2) (3) (5) (6) (8) (10) (1) (4) (7)(9) TOTAL FULL TIME 2 2 211,706 1 2 2 2 211,706 Total Gross Requirements Plus: Earned Increment Plus: Longevity (16,133 Less: (Vacancy Allowance) 195,573 Total Budget Summary of Personal Services Fiscal 2023 Fiscal 2024 Fiscal 2025 Inc. / (Dec.) Inc. / (Dec. Increment in Bud. Pos Actual Actual Budgeted Estimated Budgeted Proposed in Require. Line No. Category **Positions** Obligations Positions Obligations Run -PPE **Positions** Budget (Col. 9 (Col. 8 6/30/23 11/26/23 less Col. 5) less Col. 6) (2) (3) (5) (7) (10)(11)(1) (4) (8) Lump Sum 2 Full Time - Civilian 191,514 195,573 2 195,573 3 Full Time - Uniform 4 Bonus, Gross Adj. PT, Temp/Seas, Bd, SCG 5 6 Overtime - Civilian 7 Overtime - Uniform 8 Unused Uniform Leave 9 10 H&L, IOD, LT-Sick 11 12 2 191,514 2 195,573 2 195,573 Total

71-53J (Program Based Budgeting Version)

PERFORMANCE MEASURES

Department	No.	Program	No.
Law	44	Legislation and Legal Counsel Unit	05

Program Description

This program supports the Mayor's Office, City Council, and all City agencies in drafting, reviewing, and formulating legislation. This program also conducts research regarding issues arising under the state or federal constitution, state preemption, and the Philadelphia Home Rule Charter, and frequently drafts opinions for various City officials. In addition, this program helps City departments respond to requests from the public under the PA Right-to-Know (RTK) Law.

Program Objectives

-Advice: Continue to provide high-quality legal and practical advice and counsel regarding operations and new initiatives of both the new Administration and the newest iteration of Council.

-Education and Training: Continue cross-training of legislative attorneys in additional subject matter areas; provide internal training for lawyers throughout the Law Department regarding the structure of City government, issues arising under the City's Home Rule Charter and the legislative process; and work with new Council staff to ensure that staff know about the services Law provides and Law's availability to help develop and improve upon the legislative work of the City.

-Publications: Execute and manage contract for publication of the 13th Editions of the City's Home Rule Charter and The Philadelphia Code to ensure that the public has full, free access to both documents. Organize and publish dozens of Solicitor's Opinions prepared and provided to the Mayor's Office and many other City officials from 2016 through 2023, to continue the decades-long practice of making formal opinions regarding issues of City law available both within the City and to the public.

Performance Measures							
	Fiscal 2023	Fiscal 2024	Fiscal 2025				
Description	Year-End	Target	Target				
(1)	(2)	(3)	(4)				
Percent of Pennsylvania Right-to-Know (RTK) requests requiring processing for which initial response is provided within 5 business							
days of receipt of request	99.0%	99.0%	99.0%				
Comments:							
Comments:							
Comments:							
Comments:							
·							
Comments:							
Comments:							

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PROGRAM SUMMARY - ALL FUNDS

FI	SCAL 2025 OPERATING B	UDGET				
Department		No.	Program			No.
Law		44	Legislation			05
		Summ	ary by Fund			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	385,371	440,000	429,070	356,124	(72,946)
	Total	385,371	440,000	429,070	356,124	(72,946)
			Time Positions b		330,124	(12,940)
Fund	I Su	Actual Positions	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inc. / (Dec.)
No.	Fund	6/30/23	Budgeted	PPE 11/26/23	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	4	(+)	3	4	(1)
	- Control		, and the second			(1)
	Total Full Time	4	5	3	4	(1)
		· ·	Tax Revenues b		4	(1)
	<u></u>	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.	Fulld	Revenues	_	Revenues	Budget	(Decrease)
(1)	(2)		Budget		_	
01	General (2)	(3)	(4)	(5)	(6)	(7)
	00.10.41					
		1				
	Total					
		Selected Associ	iated Capital Pro	jects		
Dept.		Carry	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total		ata d Carri	04-		
			ated Operating		F: 10000	
Dept.	5	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	153,391	180,605	180,195	148,063	(32,133)
Finance	Employee Benefits - Uniform	450.004	400.005	400 405	440,000	(00.400)
	Total	153,391	180,605	180,195	148,063	(32,133)

71-53E (Program Based Budgeting Version)

Department	CITY OF PHILADELPHIA BUDGET OFFICE		PROGRAM SUMMARY					
Law	F		BUDGET	FROGRAM SOMMAN				
Summary by Class	Department No. Program No.						No.	
Summary by Class	Law		44	Legislation			05	
Class	Fund		No.					
Class Description Fiscal 2023 Actual Original Actual Original Appropriations Estimated Proposed Obligations Budget (Decrease) Increase Original Appropriations Obligations Budget (Decrease) Increase Original Appropriations Obligations Budget (Decrease) Increase Original Budget (Genera	al						
Class Description Actual Obligations Obligations Original Appropriations Obligations Estimated Obligations Budget (Decrease) Proposed Obligations (Decrease) Original Appropriations (Decrease) Estimated Obligations (Decrease) Proposed (Decrease) Original Appropriations (Decrease) End (Decrease) Obligations (Decrease) Budget (Decrease) (Texpert) (Texper			Sumi	nary by Class				
Obligations Appropriations Obligations Budget (Decrease)			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
(1) (2) (3) (4) (5) (6) (7) 100 Employee Compensation (72,946) a) Personal Services 379,285 420,000 409,070 336,124 (72,946) b) Employee Benefits (72,946) 200 Purchase of Services 6,086 20,000 20,000 20,000 300 Materials and Supplies (72,946) 400 Equipment (72,946) 500 Contributions, Indemnities and Taxes 700 Debt Service 800 Payments to Other Funds 900 Advances and Misc. Payments Total 385,371 440,000 429,070 356,124 (72,946)	Class	Description	Actual	Original	Estimated	Proposed	or	
100 Employee Compensation			Obligations	Appropriations	Obligations	Budget	(Decrease)	
a) Personal Services 379,285 420,000 409,070 336,124 (72,946) b) Employee Benefits 200 Purchase of Services 6,086 20,000 20,000 20,000 20,000 300 300 Materials and Supplies 300 400 Equipment 400 Equi	(1)	· · ·	(3)	(4)	(5)	(6)	(7)	
b) Employee Benefits 200 Purchase of Services 6,086 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 385,371 440,000 429,070 356,124 (72,946)	100	Employee Compensation						
200 Purchase of Services 6,086 20,000 20,000 20,000 300 Materials and Supplies 400 Equipment 400 500 Contributions, Indemnities and Taxes 500 Contributions, Indemnities and Taxes 500	a)	Personal Services	379,285	420,000	409,070	336,124	(72,946)	
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 385,371 440,000 429,070 356,124 (72,946)	b)	Employee Benefits						
400 Equipment 500 Contributions, Indemnities and Taxes 700 Debt Service 800 Payments to Other Funds 900 Advances and Misc. Payments Total 385,371 440,000 429,070 356,124 (72,946)	200	Purchase of Services	6,086	20,000	20,000	20,000		
500 Contributions, Indemnities and Taxes 700 Debt Service 800 Payments to Other Funds 900 Advances and Misc. Payments Total 385,371 440,000 429,070 356,124 (72,946)	300	Materials and Supplies						
700 Debt Service 800 Payments to Other Funds 900 Advances and Misc. Payments Total 385,371 440,000 429,070 356,124 (72,946)	400	Equipment						
800 Payments to Other Funds 900 Advances and Misc. Payments Total 385,371 440,000 429,070 356,124 (72,946)	500	Contributions, Indemnities and Taxes						
900 Advances and Misc. Payments Total 385,371 440,000 429,070 356,124 (72,946)	700	Debt Service						
900 Advances and Misc. Payments Total 385,371 440,000 429,070 356,124 (72,946)	800	Payments to Other Funds						
Total 385,371 440,000 429,070 356,124 (72,946	900							
		•	385,371	440,000	429,070	356,124	(72,946)	
				ary of Positions				
Actual Fiscal 2024 Increment Fiscal 2025 Increase			Actual	Fiscal 2024	Increment	Fiscal 2025	Increase	
Positions Budgeted Run Budgeted or			Positions	Budgeted	Run	Budgeted	or	
Code Category 6/30/23 Positions PPE 11/26/23 Positions (Decrease)	Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)	
(1) (2) (3) (4) (5) (6) (7)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101 Full Time - Civilian 4 5 3 4	101	Full Time - Civilian	4	5	3	4	(1)	
105 Full Time - Uniform	105	Full Time - Uniform						
Total 4 5 3 4 (*		Total	4	5	3	4	(1)	
Selected Associated Non-Tax Revenues by Type		Sele	ected Associated	l Non-Tax Reven	ues by Type			
Fiscal 2023 Fiscal 2024 Fiscal 2025 Increase			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Description Actual Original Estimated Proposed or		Description	Actual	Original	Estimated	Proposed	or	
Revenues Budget Revenues Budget (Decrease)			Revenues	Budget	Revenues	Budget	(Decrease)	
(1) (2) (3) (4) (5) (6)			(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	•	on-Governmental)						
Federal Federal								
State								
Other Governments								
Other Funds of the City	Other Fu	<u> </u>	-					

Total
71-53F (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

LIST OF POSITIONS BY PROGRAM		
	No. 05	
Annual Salary 7/1/24 (9)	Increase (Decrease (Col. 8 less Col. 6) (10)	
77,106 93,571 115,795 59,652	(1	
346,124	(1	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS BY PROGRAM FISCAL 2025 OPERATING BUDGET Department Program No. Law 44 Legislation 05 Fund No. General 01 Fiscal Fiscal Fiscal Inc. 2024 2025 Salary 2023 Increment Annual (Dec.) Class Run -PPE Line Title Range Actual Pos. Budgeted Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/23 **Positions** 11/26/23 **Positions** 7/1/24 less Col. 6) (2) (3) (5) (6) (8) (10) (1) (4) (7)(9) TOTAL FULL TIME 5 346,124 (1) 1 4 5 3 346,124 Total Gross Requirements (1) Plus: Earned Increment Plus: Longevity (10,000 Less: (Vacancy Allowance) 336,124 Total Budget Summary of Personal Services Fiscal 2023 Fiscal 2024 Fiscal 2025 Inc. / (Dec.) Inc. / (Dec. Increment in Bud. Pos Actual Actual Budgeted Estimated Budgeted Proposed in Require. Line No. Category **Positions** Obligations Positions Obligations Run -PPE **Positions** Budget (Col. 9 (Col. 8 6/30/23 11/26/23 less Col. 5) less Col. 6) (2) (3) (5) (7) (8) (10)(11)(1) Lump Sum 29,979 2 Full Time - Civilian 348,219 5 409,070 3 336,124 (72,946) (1) 3 Full Time - Uniform 4 1,087 Bonus, Gross Adj. PT, Temp/Seas, Bd, SCG 5 6 Overtime - Civilian 7 Overtime - Uniform 8 Unused Uniform Leave 9 10 H&L, IOD, LT-Sick 11 12 4 379,285 5 409,070 3 336,124 (72,946 Total 4 (1)

71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	TIOCAL 2023 OF LIVATING B	DITROGRAM				
Departm	nent	No.	Program			No.
Law		44	Legislation			05
Fund		No.				
Gene	eral	01				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
	•	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - F	Purchase of Ser			
201	Cleaning & Laundering					
	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	1,198				
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	150				
231	Overtime Meals					
240	Advertising & Promotional Activities					
	Professional Services		15,000	15,000	15,000	
	Professional Svcs Information Technology		· · · · · · · · · · · · · · · · · · ·			
	Accounting & Auditing Services					
	Legal Services	2,813	5,000	3,000	3,000	
	Mental Health & Intellectual Disability Services	,		.,	,	
	Dues	1,925		2,000	2,000	
256	Seminar & Training Sessions	,		•	,	
	Architectural & Engineering Services					
	Court Reporters					
	Arbitration Fees					
	Repair & Maintenance Charges					
	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
	Juror Fees					
	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds					
	Lease Purchase - Computer Systems					
	Lease Purchase - Vehicles					
	Ground & Building Rental					
	Rents - Other					
	Rental of Parking Spaces					
	Payments for Care of Individuals					
	Imprest Advances					
	Payments for Burials & Graves					
	Other Expenses (not otherwise classified)					
	,					
	Total	6,086	20,000	20,000	20,000	
		-,	-,	-,	-,	

71-53K (Program Based Budgeting Version)

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

	TISCAL 2023 OF LIVAT	L!	CAIL	OI INDIVIL	JUALS, DI	FIXOGIXAM	
Depart	ment		No.	Program			No.
Law	1		44	Legislation			05
Fund			No.				
Ger	neral		01				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2) Professional Services (250-254, 257-259)		(3) 2,813	(4) 20,000	(5) 18,000	(6) 18,000	(7)
	Payments for Care of Individuals		2,013	20,000	18,000	18,000	
		Fi 10000	=:	Fi 10004	F: 10005	.	,
Minor Object		Fiscal 2023 Actual	Fiscal 2024 Original	Fiscal 2024 Estimated	Fiscal 2025 Proposed		purpose or scope of provided. Include, if
Code	of Flovidei	Obligations	Appropriation	Obligations	Budget		, unit cost of service.
0000		Obligations	Дриорнацон	Obligations	Baagot	аррисавіс,	, unit cost of convice.
250	AMERICAN LEGAL PUBLISHING CORP		15,000	15,000	15,000	EDIT OF THE PHIL	A HOME RULE CHARTER
253	RICHARD FEDER	2,813	5,000	3,000	3,000	LEGAL SUPPORT	
		2,813	20,000	18,000	18,000		

71-53N (Program Based Budgeting Version)

	CITY OF PHILADELPHIA						
	BUDGET OFFICE		DEDEOG	ATANOE MEA	OUDEO		
FI	SCAL 2025 OPERATING BUDGET		PERFOR	RMANCE MEA	SURES		
Department	No.		Program		No.		
			· ·				
Law	44		Executive and Admir	nistrative Resources	06		
	Program Des						
superv guida Administra -Sustain ar Departmen	rogram includes the Executive Management Team are ision of senior management; development and maintaince to the Mayor's Administration, City Council, and a lative Services Unit and staff persons who provide leg of Aviation	nd the enarge all of the enarg	ne City Solicitor, whence of departmenta ther City officials. The Water support for the Water tives As a Mansfield Pluster	al policies; and prov This program also in or Department and or Department and or Department and or Department and or Department and or Department and Order a	rision of legal ncludes the the Department the Department tion, the Law oment training,		
diverse talent. Additionally, the Law Department supports the Philadelphia workforce by counseling client departments on City programs that advance economic development and opportunity, support local businesses, and promote equity in the workplace. The Law Department also supports City Council in drafting legislation related to industry regulations and litigates to influence the development of public policy intended to enhance quality of life for Philadelphia workers. Law assists client departments in implementing these and other goals in their Racial Equity Plans. Law also has created a division of three new members who will report to the Director of Professional Development, Equity, and Inclusion. This team will focus on building programs that strengthen relationships between the Law Department and diverse legal institutions; create and maintain a robust training program to prepare the workforce for future growth and promotions and retention; and ensure that Law maintains a staff fluent in DEI principles, so that Law's staff may incorporate DEI in their daily practice. Law also seeks to create a program that would hire a "class" of 10 to 12 attorneys who are recent graduates or law clerks. -Sustain and Increase Legal Work that Has a Positive Impact on Historically Disenfranchised Groups and Neighborhoods: Law's work impacts the lives of every resident, visitor, and business within the City. The Department's work includes: working to increase contracting with MWDSBE firms and encourage non-certified outside counsel to increase							
implementa disenfranch such as gu communitie		c so its to , wh	cial, economic, and a address the City's ich disproportionat	d environmental s most significant is ely impact underse	sues such as rved		
implementa for over 28 effective re requiremer	t a Modern Case and Document Management Progra ation of a modern case/matters/document system to r years. The new system will reduce the risk of data s sponse to the ever-increasing number of information ats for data, including Bill No. 190608A, related to City anuary 2024 and will continue into FY25.	epla ecui requ y tra	ace the current, out rity breaches; provuests; and comply nsactions, contract	tdated system that's ide for a more effici with evolving repor	s been in place ient and ting		
	Performance in	IVIC	Fiscal 2023	Fiscal 2024	Fiscal 2025		
	Description		Year-End	Fiscal 2024 Target	Target		
	(1)		(2)	(3)	(4)		
M/W/DSBE	participation in Law contracts		76.0%	50.0%	65.0%		
Law Department legal services contracting, for the most part, proceeds by RFP and competitive bid, but sometimes requires that the Department issue exempt contracts to handle urgent, emergent, and complex matters. In both instances, Law makes every effort to locate diverse providers, but in some instances the firm that is best or uniquely suited to handle a particular case does not have diverse partners with the requisite subject matter experience. Law will continue to increase efforts to expand the pool of diverse attorneys receiving meaningful benefit from our portfolio of work and is confident that the Department can achieve a goal of 65% participation.							
Comments:							
	·						
Comments:							
Comments:							

71-53EZ (Program Based Budgeting Version)

Comments:

PROGRAM SUMMARY - ALL FUNDS

ГІ	SCAL 2025 OPERATING B	UDGET				
Department		No.	Program			No.
Law		44	Executive & Admir	nistrative Resources		06
		Summ	ary by Fund			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	2,356,538	6,308,573	6,432,757	3,852,917	(2,579,840
02	Water	4,053,352	4,215,719	4,215,719	4,215,719	(2,010,010
09	Aviation	1,585,475	1,652,749	1,652,749	1,652,749	
	Aviation	1,505,475	1,002,140	1,002,740	1,002,740	
	Total	7,995,365	12,177,041	12,301,225	9,721,385	(2,579,840
	Su	mmary of Full 1	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inc. / (Dec.)
No.	Fund	6/30/23	Budgeted	PPE 11/26/23	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	20	27	19	30	3
02	Water	30	35	29	33	(2
09	Aviation	14	18	14	16	(2
						,
	Total Full Time	64	80	62	79	(1
			Tax Revenues b		10	(.
	1	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.	i unu		_	Revenues	-	
	(0)	Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	194,283	581,073	581,073	581,073	
		40.4.000	504.050	504.050	504.050	
	Total	194,283	581,073	581,073	581,073	<u> </u>
			iated Capital Pro			
Dept.		Carry	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		1				
	Total	Selected Associ	ated Operating	Costs		
Dent	1	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Dept.	Description					
Where	Description	Calculated	Calculated	Calculated	Calculated	or (Danasaaa)
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	703,136	1,102,364	870,122	1,160,099	289,977
Finance	Employee Benefits - Uniform					
	Total	703,136	1,102,364	870,122	1,160,099	289,977

71-53E (Program Based Budgeting Version)

_	CITY OF PHILADELP BUDGET OFFICE ISCAL 2025 OPERATING	PROGRAM SUMMARY					
Departmer			Dragram			No.	
	it	No.	Program				
Law		44 No.	Executive & Admir	istrative Resources	<u> </u>	06	
Genera		01					
Genera	al .		nary by Class				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
Olubb	Boschphon	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation	(6)	(4)	(0)	(0)	(1)	
a)	Personal Services	1,642,759	2,585,667	2,009,851	2,663,596	653,74	
b)	Employee Benefits	1,042,733	2,000,007	2,000,001	2,000,000	000,7-	
200	Purchase of Services	539,628	3,538,230	4,238,230	1,004,645	(3,233,58	
300	Materials and Supplies	138,551	154,676	122,676	124,676	2,00	
					60.000	•	
400	Equipment	35,600	30,000	62,000	60,000	(2,00	
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	2,356,538	6,308,573	6,432,757	3,852,917	(2,579,84	
		1	ary of Positions		F: 10005		
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase	
0 - 1 -	Onto marin	Positions	Budgeted	Run	Budgeted	or (Danasaaa)	
Code	Category (2)	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)	
(1)	Full Time - Civilian	(3)	(4) 27	(5) 19	(6)	(7)	
101		20	21	19	30		
105	Full Time - Uniform	00	0.7	40	20		
	Total	ected Associated	27	19	30		
	Seid	1			Figural 2025	In	
	Description	Fiscal 2023 Actual	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
	Description		Original Budget	Estimated Revenues	Proposed	Or (Decreese)	
	(4)	Revenues	Budget (3)		Budget	(Decrease)	
ocal (No	(1) on-Governmental)	(2) 194,283	581,073	(4) 581,073	(5) 581,073	(6)	
ederal	on-oovenimental)	194,203	301,073	301,073	301,073		
tate							
	vernments						
	nds of the City						
,o. i ui	Total	194,283	581,073	581,073	581,073		

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

L		FISCAL 2025 OPERATING	BUDGET		BY PROGRAM				
Departr	ment			No.	Program				No.
Law				44	_	& Administrat	ive Resource	S	06
Fund				No.					•
Gen	neral			01					
Line	Class	Title	Salary Range	Fiscal 2023 Actual Pos.	Fiscal 2024 Budgeted	Increment Run -PPE	Fiscal 2025 Budgeted	Annual Salary	Increase (Decrease) (Col. 8
No.	Code	(2)	(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
			05.000 440.044					445.005	
1		ADMINISTRATIVE SERVICES DIRECTOR	95,000 - 140,811	1	1	1	1 2	145,035 91,302	
2		ADMINISTRATIVE SVC SPECIALIST ADMINISTRATIVE TECHNICIAN	49,440-55,473	1		1	2	91,302	(1)
4		ASST DIRECTOR OF ADMINISTRATIVE SCVS	36,910 - 50,233 74,250 - 86,662	· '	'	'			(1)
5		ADMINISTRATIVE OPERATIONS MANAGER	62,457	1	'	1			(1) (1)
6		ASSISTANT CITY SOLICITOR	74,694	'	8	'	8	662,000	(1)
7		CHAIR OF INVESTIGATIONS, COMPLIANCE	169,785	1		1	1	174,879	1
8		CHIEF OF STAFF	100,000 - 113,400	· '	1	'	'	174,079	(1)
9		CITY SOLICITOR	170,874 - 190,124	1	' '	1	1	205,000	(1)
10		CLERK 3	40,598 - 46,871	'	'	1	1	49,619	
11		CONTRACTS MANAGER	61,182 - 62,000	'	'	1	1	81,932	
12		DEPUTY CITY SOLICITOR	58,193 - 85,093	'	' '	'	'	01,932	(1)
13		DEPUTY DIRECTOR - ADMINISTRATION	112,422	2	'	2	2	231,590	(1) 2
14		DIRECTOR OF COMMUNICATIONS	111,116	1		1	1	111,116	1
15		DIR OF PROFESSIONAL DEV, DIV & INCLUS	85,000 - 140,811	'	1	1	1	145,035	
17		FIRST DEPUTY CITY SOLICITOR	154,600 - 181,913	'		1	1	187,370	
18		HR MANAGER	86,554 - 104,099			·	1	86,554	1
19		HR SPECIALIST	57,313 - 71,349				1	69,009	1
20		HR COMPLIANCE MANAGER	75,000 - 82,500		1		·	00,000	(1)
21		HR COMPENSATION & BENEFITS SPECIALIST		1	1	1			(1)
22		HUMAN RESOURCES ASSISTANT	57,313 - 71,349	1	1	1	1	54,230	(-)
23		OFFICE CLERK	36,345	3	3	3	3	113,548	
24		SENIOR ATTORNEY	111,116 - 134,510				1	134,510	1
25	S217	SENIOR LEGAL ASSISTANT	72,284 - 81,932	1	1	1	2	116,536	(1)
26	S820	SENIOR HR ASSISTANT	57,313 - 71,349				1	64,331	1
			, ,	20	27	19	30	2,723,596	3

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2025 OPERATING BUDGET BY PROGRAM Department Program No. Law 44 Executive & Administrative Resources 06 Fund No. General 01 Fiscal Fiscal Fiscal Inc Salary 2025 2023 2024 Increment Annual (Dec.) Run -PPE Line Class Title Range Actual Pos. Budgeted Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/23 **Positions** 11/26/23 **Positions** 7/1/24 less Col. 6) (2) (3) (6) (8) (10)(1) (4) (5) (7)(9) TOTAL FULL TIME 20 27 19 30 2,723,596 1 2 LUMP SUM 30,000 20 27 19 30 2,753,596 3 Total Gross Requirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) (90,000) 2,663,596 Total Budget Summary of Personal Services Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec. Fiscal 2025 Estimated Budgeted in Bud. Pos Actual Actual Budgeted Increment Proposed in Require. Line Run -PPE No. Category **Positions** Obligations Positions Obligations **Positions** Budget (Col. 9 (Col. 8 6/30/23 11/26/23 less Col. 6) less Col. 5) (1) (2) (3) (5) (7) (8) (10)(11)Lump Sum 46,466 34,545 30,000 2 1,596,223 1,975,306 19 2,633,596 658,290 3 Full Time - Civilian Full Time - Uniform 3 4 Bonus, Gross Adj. PT, Temp/Seas, Bd, SCG 5 6 Overtime - Civilian 70 7 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress 10 H&L, IOD, LT-Sick 11 12 20 1,642,759 27 2,009,851 19 30 2,663,596 653,745 Total 71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2025 OPERATING BUDGET			BY PROGRAM					
Departn	nent	No.	Program			No.		
Law		44	Executive & Admir	nistrative Resources		06		
und		No.			•			
Gen	eral	01						
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 200 - I	Purchase of Serv	/ices				
201	Cleaning & Laundering							
202	Janitorial Services							
205	Refuse, Garbage, Silt and Sludge Removal	47.074	4.000	44.050	22.222	(04.050		
209	Telephone & Communication	17,271	4,000	41,659	20,000	(21,659		
210	Postal Services	2.000	500	2.000	2.000			
211	Transportation	3,008	20,000	3,000	3,000			
215 216	Licenses, Permits & Inspection Charges Commercial off the Shelf Software Licenses	10,759		13,148	15,000	1,852		
220	Electric Current	10,759		13,140	15,000	1,002		
221	Gas Services	+						
222	Steam for Heating							
230	Meals (non-travel) & Official Entertaining	326	3,000	3,000	3,000			
231	Overtime Meals	020	0,000	0,000	0,000			
240	Advertising & Promotional Activities							
250	Professional Services	246,852	361,500	762,317	183,000	(579,317		
251	Professional Svcs Information Technology	- ,	2,350,500	2,938,056	500,000	(2,438,056		
252	Accounting & Auditing Services		, ,	,	,	(, , ,		
253	Legal Services		433,230	10,000	10,000			
254	Mental Health & Intellectual Disability Services							
255	Dues	2,293	5,000	5,000	5,000			
256	Seminar & Training Sessions		20,000	52,050		(52,050		
257	Architectural & Engineering Services							
258	Court Reporters	44,970	140,000	140,000	40,000	(100,000		
259	Arbitration Fees	(26,494)						
260	Repair & Maintenance Charges	89,127	20,000	90,000	65,645	(24,355		
261	Repaving, Repairing & Resurfacing Streets							
262	Demolition of Buildings							
264	Abatement of Nuisances							
	Rehabilitation of Property							
266	Maint. & Support - Comp. Hardware & Software							
275	Juror Fees							
276	Juror Expenses Witness Fees		500					
277 280	Insurance & Official Bonds		500					
282	Lease Purchase - Computer Systems	+						
283	Lease Purchase - Computer Systems Lease Purchase - Vehicles	+						
284	Ground & Building Rental	1						
285	Rents - Other	84,017	120,000	120,000	90,000	(30,000		
286	Rental of Parking Spaces	2 1,5 1.1	1=2,230	,.,,	22,230	(,,500		
290	Payments for Care of Individuals							
295	Imprest Advances	67,500	60,000	60,000	70,000	10,000		
298	Payments for Burials & Graves							
299	Other Expenses (not otherwise classified)							
	Total	539,628	3,538,230	4,238,230	1,004,645	(3,233,585		

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2025 OPERATING BI	UDGET	BY PROGRAM					
Departn	nent	No.	Program No.					
Law		44	Executive & Admir	nistrative Resources		06		
Fund		No.			•			
Gen	eral	01						
Code	Description	Fiscal 2023 Actual	Fiscal 2024 Original	Fiscal 2024 Estimated	Fiscal 2025 Proposed	Increase or (Decrease)		
(1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(7)		
(.,	(-)	Schedule 300 - I	Materials & Supp	olies	(0)	(.)		
301	Agricultural & Botanical				I			
302	Animal, Livestock & Marine							
303	Bakeshop, Dining Room & Kitchen							
	Books & Other Publications	29,794	44,176	30,000	30,000			
305	Building & Construction	4,177						
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		500					
317	Hospital & Laboratory							
318	Janitorial, Laundry & Household							
320	Office Materials & Supplies	40,818	60,000	52,676	44,676	(8,000		
322	Small Power Tools & Hand Tools							
323	Plumbing, AC & Space Heating							
324	Precision, Photographic & Artists	44,339	30,000	30,000	40,000	10,000		
325	Printing	9,783	20,000	10,000	10,000			
326	Recreational & Educational							
328	Vehicle Parts & Accessories							
335	Lubricants							
	#2 Diesel Fuel							
341	Compressed Natural Gas (CNG)							
	Liquid Propane Gas (LPG)							
	Gasoline							
399	Other Materials & Supplies (not otherwise classified)	9,641						
		400 554	454.070	400.070	404.070	0.000		
	Total	138,551	154,676 00 - Equipment	122,676	124,676	2,000		
40F	Construction Dradaing & Conveying	Scriedule 4	oo - Equipinent					
405 410	Construction, Dredging & Conveying Electrical, Lighting & Communications			19,117		/10 117		
	General Equipment & Machinery			19,117		(19,117		
	Fire Fighting & Emergency	1						
	Hospital & Laboratory							
	Office Equipment	1						
	Plumbing, AC & Space Heating	1						
	Precision, Photographic & Artists							
	Recreational & Educational	1						
427	Computer Equipment & Peripherals	35,600	20,000	22,883	40,000	17,117		
428	Vehicles	55,550	20,000	22,000	70,000	17,117		
430	Furniture & Furnishings	1	10,000	20,000	20,000			
499	Other Equipment (not otherwise classified)	1	70,000	_0,000	_0,000			
	1							
	Total	35,600	30,000	62,000	60,000	(2,000		

71-53L (Program Based Budgeting Version)

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

	FISCAL 2025 OPERATIN	1	CARE OF INDIVIDUALS, BY PROGRAM					
Departr	ment		No.	Program			No.	
Law	1		44	Executive & A	dministrative R	esources	06	
Fund			No.					
Ger	neral		01					
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
			Actual	Original	Estimated	Proposed	or	
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)		265,329	3,285,230	3,850,373	733,000	(3,117,373)	
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purr	oose or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed		ided. Include, if	
Code		Obligations	Appropriation	Obligations	Budget	•	t cost of service.	
0000		ozgaene	, ,pp. op. au.	C Z.iiguiioi.ic	Daagot	appilousie, am		
250	ACUMEN GROUP INCORPORATED	8,945	90,000	90,000	90,000	CASE II MAINTEN	ANCE	
250	AERC ACQUISITION CORP	329	1,000	185		E-WASTE DISPOS	AL	
250	DEPOSITION SOLUTIONS LLC	86,351	,	287,792		VAR. CRT RPTRS	OBTN'D BY O.C.	
250	EPIQ EDISCOVERY SOLUTIONS INC	,	80,000	80,000		EDISCOVERY SER	RVICES	
250	INNOVATIVE PRINTING SYSTEMS INC.		,	1,890		PRINTING SERVICE	ES	
250	JOSEPH GIDJUNIS	2,500	2,500	2,500		PHOTOGRAPHY S	SERVICES	
250	JONES LANG LASALLE AMERICAS, INC.	2,227	,	,		OM&S FOR TRIPL	EX	
250	PATHFINDER LEADERSHIP GROUP LLC	25,000	25,000	40,000	40,000	EXECUTIVE COAC		
	PATHFINDER LEADERSHIP GROUP LLC	18,000	20,000	20,000	-,	EMPLOYEE COAC		
250	POWERLING INC	200		60		LANGUAGE ACCE		
250	PRYOR LEARNING INC	30,000	30,000	30,000		LEADERSHIP TRA		
	RAHMI HALABY	22,223	22,222	3,000	3,000			
	SUPERIOR MOVING & STORAGE, INC.	40,052	25,000	25,000	30,000			
250	TRANSPERFECT HOLDINGS, LLC	,		30,000	23,233	DOCUMENT PROC		
	WAYNE MOVING & STORAGE CO OF NJ			4,816		MOVING & STORA		
250	UNITED PARCEL SERVICE			10,000		DELIVERY SERVICE		
250	XEROX CORPORATION			37,074			PRINTER SERVICE	
250	MISCELLANEOUS VENDORS	33,249	88,000	100,000	20,000			
251	CELLCO PARTNERSHIP	33,2.3	500	34,384	20,000	MOBILE DEVICE S		
	METASOURCE, LLC			700,000		IMAGING PLATFO		
251	WEST PUBLISHING CORPORATION			300,000	500,000	CASE MANAGEME		
251	MISCELLANEOUS VENDORS		2,350,000	1,903,672	000,000	VARIOUS PROF S		
	CONSTANGY, BROOKS, SMITH & PROPHETE LLP		_,,,,,,,,	10,000	10 000	PRIVACY COUNSI		
	MISCELLANEOUS VENDORS		433,230	.0,000	.0,000	VARIOUS LEGAL S		
	STREHLOW & ASSOCIATES INC.	44,970	120,000	120,000	40 000	VAR. CRT RPTRS		
	MISCELLANEOUS VENDORS	,	20,000	20,000	10,000	VAR. CRT RPTRS		
	MISCELLANEOUS VENDORS	(26,494)	20,000	20,000			ES (FUND BAL ADJ)	
		265,329	3,285,230	3,850,373	733,000		20 (1 0.12 2/12/120)	
		200,020	0,200,200	0,000,010	700,000			
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						ĺ		
						ĺ		
	(Program Based Budgeting Version)							

71-53N (Program Based Budgeting Version)

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

Departr				Program		No.
Law	,		44	Executive & A	dministrative Res	ources 06
und			No.			
Gen	eral		01			
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
0256	PA CONVENTION CENTER		20,000	52,050		Seminar
0260	TBD		20,000	90,000	65,645	Repairs
0260	Smith Construction	61,384				Repairs
0260	Palman Electric Incorporation	13,056				Repairs
0260	Xerox Corporation	14,687				Repairs
	Total Class 260s	89,127	40,000	142,050	65,645	
0285	Xerox Corporation	84,017	120,000	120,000	90,000	Copier rental
0295	United Parcel Service Inc	67,500	60,000	60,000	70,000	Imprest account
0320	Staples	40,470	60,000	52,676	44,676	Office supplies
0320	Rodzina Industries Inc.	348				Stamps
		40,818	60,000	52,676	204,676	

71-530 (Program Based Budgeting Version)

ı	CITY OF PHILADELPH BUDGET OFFICE FISCAL 2025 OPERATING E		PROGRAM SUMMARY					
Departmer	nt	No.	Program			No.		
Law		44	Executive & Admir	nistrative Resources		06		
Fund		No.						
Water		02						
			ary by Class					
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	3,319,523	3,481,095	3,481,095	3,481,095			
b)	Employee Benefits							
200	Purchase of Services	691,577	691,614	691,614	691,614			
300	Materials and Supplies	213	30,000	30,000		(30,000)		
400	Equipment	42,038	13,010	13,010	43,010	30,000		
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	4,053,352	4,215,719	4,215,719	4,215,719			
			ry of Positions					
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	30	35	29	33	(2)		
105	Full Time - Uniform							
	Total	30	35	29	33	(2)		
	Selec	cted Associated	Non-Tax Reven	ues by Type				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
	Description	Actual	Original	Estimated	Proposed	or		
		Revenues	Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local (No	on-Governmental)							
Federal								
State								
Other Go	overnments							
Other Fu	nds of the City	1						

Total
71-53F (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

Title (3) ASSISTANT CITY SOLICITOR	Salary Range (in dollars) (4)	No. 44 No. 02 Fiscal 2023 Actual Pos.	Program Executive		ive Resources		No. 06
(3)	Range (in dollars)	No. 02 Fiscal 2023	Fiscal			3	06
(3)	Range (in dollars)	02 Fiscal 2023			Fiscal		
(3)	Range (in dollars)	Fiscal 2023			Fiscal		
(3)	Range (in dollars)	2023			Fiscal		
(3)	Range (in dollars)		2024		ı iscal		Increase
(3)	(in dollars)	Actual Pos.		Increment	2025	Annual	(Decreas
			Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
	(4)	6/30/23 (5)	Positions (6)	11/26/23 (7)	Positions (8)	7/1/24 (9)	less Col. (10)
ASSISTANT CITY SOLICITOR		(5)	(0)	(1)	(0)	(3)	(10)
	50,938 - 72,518	1	1	2	2	146,978	
ASSISTANT CITY SOLICITOR 2	77,106		2	_	_		
ASSISTANT TO THE DIRECTOR OF FINANCE	117,000			1	1	117,000	
CHIEF DEP-CITY SOLICITOR	93,328 - 150,000	4	4	4	4	598,856	
CHIEF OF STAFF	145,035				1	145,035	
CLERK 3	40,598 - 47,000	1	1	1	1	49,619	
DEPUTY CITY SOLICITOR	58,193 - 85,093	7	7	5	7	547,873	
DEPUTY CITY SOLICITOR 2	58,193 - 89.837	1	1	1	1	100,589	ĺ
DIVERSITY EQUITY AND INCLUSION COORDIN	86,554 - 104,099			1	1	86,554	ĺ
DIVISONAL DEPUTY CITY SOLICITOR	76,859 - 123,158	4	4	4	4	505,287	ĺ
LEGAL ASSISTANT	26,352 - 48,946	2	2	2	2	103,742	ĺ
SENIOR ATTORNEY	95,893 - 131,347		9	6		,	ĺ
SENIOR LEGAL ASSISTANT	54,044 - 72,518						l
		30	35	29	33	3,389,883	-
	ELERK 3 DEPUTY CITY SOLICITOR DEPUTY CITY SOLICITOR 2 DIVERSITY EQUITY AND INCLUSION COORDIN DIVISONAL DEPUTY CITY SOLICITOR EGAL ASSISTANT	### 2015 A 1975	### ### ##############################	### PROPRIES AND P	## ## ## ## ## ## ## ## ## ## ## ## ##	SEERK 3	### ### ##############################

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2025 OPERATING BUDGET BY PROGRAM Department Program No. Law 44 Executive & Administrative Resources 06 Fund No. Water 02 Fiscal Fiscal Fiscal Inc Salary 2024 2025 2023 Increment Annual (Dec.) Class Run -PPE Line Title Range Actual Pos. Budgeted Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/23 Positions 11/26/23 **Positions** 7/1/24 less Col. 6) (2) (3) (6) (8) (10) (1) (4) (5) (7)(9) TOTAL FULL TIME 30 35 29 33 3,389,883 (2) 1 2 LUMP SUM 80,000 3 PLUS/MINUS 11,212 30 35 29 33 3,481,095 (2) Total Gross Requirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) 3,481,095 **Total Budget** Summary of Personal Services Fiscal 2023 Fiscal 2024 Fiscal 2025 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Positions Obligations Positions Obligations Run -PPE Positions Budget (Col. 8 No. Category (Col. 9 6/30/23 11/26/23 less Col. 5) less Col. 6) (1) (2) (3) (5) (6) (7) (8) (9) (10)(11) 1 Lump Sum 151,358 76,728 80,000 3,272 29 2 30 3,168,468 35 3,404,367 33 3,389,883 (14,484 Full Time - Civilian (2 3 Full Time - Uniform 11,212 4 (303) 11,212 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG Overtime - Civilian 6 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress 10 H&L, IOD, LT-Sick 11 12

71-53J (Program Based Budgeting Version)

30

3,319,523

35

3,481,095

SECTION 29 49

29

33

3,481,095

(2)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2025 OPERATING B	UDGET	BY PROGRAM			
Departm	nent	No.	Program			No.
Law		44	Executive & Admir	nistrative Resources		06
Fund		No.	Excounte a rann	THOUGHT TOOCHTOOD		00
Wate	er	02				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
Code	Description	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(1)		Schedule 200 - F			(0)	(1)
201	Cleaning & Laundering					
	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
	Telephone & Communication					
	Postal Services					
	Transportation					
	Licenses, Permits & Inspection Charges					
	Commercial off the Shelf Software Licenses					
	Electric Current					
	Gas Services					
	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
	Overtime Meals					
	Advertising & Promotional Activities					
	Professional Services	376,368	350,000	563,031	561,614	(1,417)
	Professional Svcs Information Technology	12,674	15,000	000,001	001,014	(1,411)
	Accounting & Auditing Services	12,014	10,000			
	Legal Services					
	Mental Health & Intellectual Disability Services					
	Dues	6,160	6,000			
	Seminar & Training Sessions	41,385	10,000			
	Architectural & Engineering Services	41,000	10,000			
	Court Reporters	254,705	310,000	128,583	130,000	1,417
	Arbitration Fees	204,700	310,000	120,000	100,000	1,417
	Repair & Maintenance Charges					
	Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
	Juror Fees					
	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds					
	Lease Purchase - Computer Systems					
	Lease Purchase - Vehicles					
	Ground & Building Rental					
	Rents - Other	285	614			
	Rental of Parking Spaces	200	014			
	Payments for Care of Individuals					
	Imprest Advances					
	Payments for Burials & Graves					
	Other Expenses (not otherwise classified)					
_30						
	Total	691,577	691,614	691,614	691,614	

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2025 OPERATING B	BY PROGRAM					
Departn	nent	No.	Program No.			No.	
Law		44	Executive & Administrative Resources			06	
Fund		No.	Excedite & Admir	iistrative resources		00	
Wate	ar.	02					
- Trace			Fig. a. J. 2024	Fig. 1 2004	Fig. at 2005	I In any and	
Code	Description	Fiscal 2023 Actual	Fiscal 2024	Fiscal 2024 Estimated	Fiscal 2025 Proposed	Increase	
Code	Description	Obligations	Original Appropriations	Obligations	Budget	or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
(1)		Schedule 300 - I	Materials & Supp	olies	(0)	(1)	
301	Agricultural & Botanical	1				I	
	Animal, Livestock & Marine						
303	Bakeshop, Dining Room & Kitchen						
	Books & Other Publications	213					
305	Building & Construction						
	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		10,000	10,000		(10,000)	
322	Small Power Tools & Hand Tools						
323	Plumbing, AC & Space Heating						
324	Precision, Photographic & Artists		20,000	20,000		(20,000)	
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	213	30,000	30,000		(30,000)	
		Scneaule 4	00 - Equipment			T	
	Construction, Dredging & Conveying						
	Electrical, Lighting & Communications	 				ļ	
	General Equipment & Machinery	 					
	Fire Fighting & Emergency	 				ļ	
	Hospital & Laboratory						
	Office Equipment					-	
	Plumbing, AC & Space Heating	+				-	
	Precision, Photographic & Artists Recreational & Educational	 				1	
		26.062	10.000	12.040	12.040	20,000	
	Computer Equipment & Peripherals	36,063	10,000	13,010	43,010	30,000	
428	Vehicles	E 075	2.040			-	
	Furniture & Furnishings Other Equipment (not otherwise electified)	5,975	3,010				
499	Other Equipment (not otherwise classified)	 					
	Total	42,038	13,010	13,010	43,010	30,000	
74 521	(Program Based Budgeting Version)	42,030	10,010	10,010	+0,010	30,000	

71-53L (Program Based Budgeting Version)

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

	FISCAL 2025 OPERAT	ING BUDG	CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment	No.	Program	No.			
Law			44	Executive & A	dministrative Res	ources	06
Fund			No.				
Wa	ter		02				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)		643,747	675,000	691,614	691,614	
290	Payments for Care of Individuals		Fiscal 2024				
Minor		Name of Contractor Fiscal 2023		Fiscal 2024	Fiscal 2025		oose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed		ided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, uni	t cost of service.
250	MISCELLANEOUS VENDORS	376,368	350,000	563,031	561,614	VARIOUS PROF S	ERVICES
251	MISCELLANEOUS VENDORS	12,674	15,000			VARIOUS ONLINE	RESEARCH
258	STREHLOW & ASSOCIATES, INC.	121,463	50,000			VAR. CRT RPTRS	OBTN'D BY O.C.
258	MISCELLANEOUS VENDORS	133,242	260,000	128,583	130,000	PYMT FOR RECO	RD'G OF LGL SVCS
	Total Class 258s	254,705	310,000	128,583	130,000		
	Total Class 250s	643,747	675,000	691,614	691,614		
	L/Drogram Boood Budgeting Version						

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY					
Departmen	nt	No.	Program			No.		
Law		44	Executive & Admir	nistrative Resources		06		
Fund		No.						
Aviatio	n	02						
		1	nary by Class					
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	1,585,475	1,652,749	1,652,749	1,652,749			
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	1,585,475	1,652,749	1,652,749	1,652,749			
		Summa	ary of Positions					
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase		
		Positions	Budgeted	Run Budgeted		or		
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	14	18	14 16		(2)		
105	Full Time - Uniform							
	Total	14	18	14	16	(2)		
	Sele	cted Associated	l Non-Tax Reven	ues by Type				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
	Description	Actual	Original	Estimated	Proposed	or		
·		Revenues	Budget	Revenues	Budget	(Decrease)		
(1) (2)			(3)	(4)	(5)	(6)		
Local (No	on-Governmental)							
Federal								
State								
	vernments							
Other Fur	nds of the City							

Total
71-53F (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
				Program				No.	
Law			44					06	
			No.						
n			02						
			Fiscal	Fiscal		Fiscal		Increase	
		Salary	2023	2024	Increment	2025	Annual	(Decrease)	
lass	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
ode		(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6)	
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
			•					(1	
								(1	
					'			(1	
			3		3				
			1	1	1	1			
		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	14	18	14	16		(2	
la 1225 A 1 2	80 C 330 C 115 E 80 E 20 E 53 L 01 S	Title	Salary Range (in dollars) (2) (3) (4) 80 CHAIR, CORPORATE & TAX 30 CHIEF DEP-CITY SOLICITOR 93,328 - 140,811 DEPUTY CITY SOLICITOR 58,193 - 85,093 15 DEPUTY CITY SOLICITOR 58,193 - 89,837 80 DIVISONAL DEPUTY CITY SOLICITOR 76,859 - 123,158 EXECUTIVE SECRETARY 36,748 - 50,000 53 LEGAL ASSISTANT 26,352 - 48,946 01 SENIOR ATTORNEY 95,893 - 131,347	No. 44 No. 02 Fiscal 2023 Actual Pos. 6/30/23 (4) (5) (5) (6) (6) (7) (7) (80	No. Program Executive No. O2	No. Program 44 Executive & Administrat No. O2	No. Program Executive & Administrative Resource: No. O2 No. O2 No. O2 No. O2 No. O2 No. O2 No. O2 No. O2 O2 O2 O2 O2 O2 O2 O	No. Program Executive & Administrative Resources No. No.	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2025 OPERATING BUDGET BY PROGRAM Department Program No. Law 44 Executive & Administrative Resources 06 Fund No. Aviation 02 Fiscal Fiscal Fiscal Inc 2025 Salary 2023 2024 Increment Annual (Dec.) Class Run -PPE Line Title Range Actual Pos. Budgeted Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/23 **Positions** 11/26/23 **Positions** 7/1/24 less Col. 6) (2) (3) (6) (8) (10) (1) (4) (5) (7)(9) TOTAL FULL TIME 18 14 16 1,670,856 (2) 1 14 14 18 14 16 1,670,856 (2) Total Gross Requirements Plus: Earned Increment Plus: Longevity (18,107 Less: (Vacancy Allowance) 1,652,749 Total Budget Summary of Personal Services Fiscal 2023 Fiscal 2024 Fiscal 2025 Inc. / (Dec.) Inc. / (Dec. Increment Budgeted in Bud. Pos Actual Actual Budgeted Estimated Proposed in Require. Line No. Category **Positions** Obligations Positions Obligations Run -PPE **Positions** Budget (Col. 9 (Col. 8 6/30/23 11/26/23 less Col. 5) less Col. 6) (2) (3) (5) (10)(11)(1) (8) Lump Sum 143,436 (555 2 Full Time - Civilian 14 1,442,039 18 1,652,194 14 16 1,652,749 555 (2) 3 Full Time - Uniform 4 Bonus, Gross Adj PT, Temp/Seas, Bd, SCG 5 6 Overtime - Civilian 7 Overtime - Uniform 8 Unused Uniform Leave 9 10 H&L, IOD, LT-Sick 11 12 1,585,475 1,652,749 14 1,652,749 0 Total 14 18 16 (2) 71-53J (Program Based Budgeting Version)