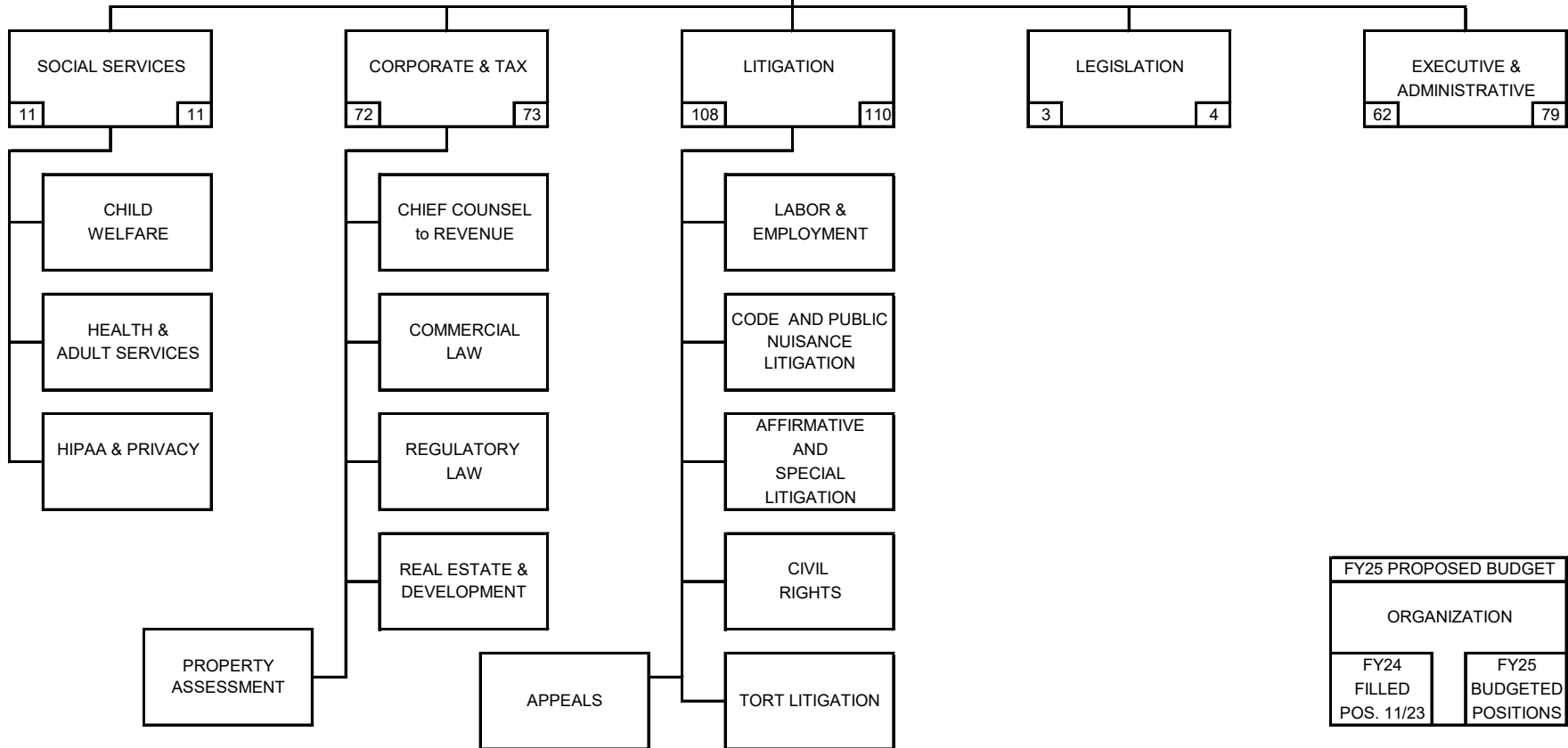


**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department: Law No. 44

LAW DEPARTMENT
256 277



FY25 PROPOSED BUDGET	
ORGANIZATION	
FY24 FILLED POS. 11/23	FY25 BUDGETED POSITIONS

71-53A (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

DEPARTMENTAL SUMMARY BY FUND

Department								No.
Law								44
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2023 Actual Obligations (5)	Fiscal 2024 Original Appropriation (6)	Fiscal 2024 Estimated Obligations (7)	Fiscal 2025 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		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					
		Total		24,887,694	28,854,869	31,054,870	28,266,870	(2,788,000)
02	Water	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, etc.					
		800	Payments to Other Funds					
		Total		4,053,352	4,215,719	4,215,719	4,215,719	
09	Aviation	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, etc.					
		800	Payments to Other Funds					
		Total		1,585,475	1,652,749	1,652,749	1,652,749	
100	Community Development Fund	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, etc.					
		800	Payments to Other Funds					
		Total		191,514	195,573	195,573	195,573	
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	20,761,894	22,186,465	23,686,466	24,348,466	662,000
		b)	Employee Benefits					
		200	Purchase of Services	9,739,739	12,504,759	13,204,759	9,754,759	(3,450,000)
		300	Materials and Supplies	138,765	184,676	152,676	124,676	(28,000)
		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)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

Department Law	No. 44
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Line No.	Category	Fiscal 2023		Fiscal 2024			Fiscal 2025		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/23	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/23	Budgeted Positions	Proposed Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		534,195		152,414			184,000		31,586
2	Full Time	239	20,223,495	257	23,531,621	256	277	24,153,254	20	621,633
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG		4,133		2,337			11,212		8,875
5	Overtime									
6	Holiday Overtime		70		94					(94)
7	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									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total									

C. Summary by Object Classification - General Fund

1	Lump Sum		239,402		75,132			104,000		28,868
2	Full Time	193	15,421,474	202	18,279,486	211	226	18,915,049	24	635,562
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd, SCG		4,436		2,337					(2,337)
5	Overtime									
6	Holiday Overtime		70		94					(94)
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	193	15,665,381	202	18,357,049	211	226	19,019,049	24	662,000

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

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

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Law	No. 44	Program Social Services	No. 02
Program Description			
<p><i>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.</i></p>			
Program Objectives			
<p>-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.</p> <p>-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.</p> <p>-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.</p> <p>-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.</p>			
Performance Measures			
Description (1)	Fiscal 2023 Year-End (2)	Fiscal 2024 Target (3)	Fiscal 2025 Target (4)
Average caseload per lawyer	107	≤100	≤100
<u>Comments:</u>	Staff vacancies have resulted in higher caseloads. The Law Department is taking steps to fill these vacancies.		
Child welfare: permanency rate	23.8%	≥ 22.0%	≥ 22.0%
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Law		No. 44	Program Social Services		No. 02	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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 Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	11	10	11	11	1
Total Full Time		11	10	11	11	1
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bgdt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (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)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department Law	No. 44	Program Social Services	No. 02
Fund General	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	11	10	11	11	1
105	Full Time - Uniform					
	Total	11	10	11	11	1

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Law	No. 44	Program Social Services	No. 02
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A078	ADMINISTRATIVE SERVICES SPECIALIST	62,320 - 93,480	1	1	1	1	93,571	
2	A451	ASSISTANT CITY SOLICITOR	66,837 - 75,758	2	1	2	2	149,388	1
3	A452	ASSISTANT CITY SOLICITOR 2	66,837 - 75,758	1	1	1	1	79,490	
4	C130	CHIEF DEPUTY CITY SOLICITOR	125,454 - 148,166	1	1	1	1	145,035	
5	1D41	DATA SERVICES SUPPORT CLERK	37,067 - 41,713	1	1	1	1	44,648	
6	D580	DIVISIONAL DEPUTY CITY SOLICITOR	102,743 - 135,134	1	1	1	1	143,712	
7	L153	LEGAL ASSISTANT	38,152 - 52,323	1	1	1	1	51,872	
8	L155	LEGAL ASSISTANT SUPERVISOR	52,994 - 65,972	1	1	1	1	69,009	
9	S201	SENIOR ATTORNEY	52,994 - 65,972	2	2	2	2	231,590	
				11	10	11	11	1,008,315	1

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Law	No. 44	Program Social Services	No. 02
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		TOTAL FULL TIME		11	10	11	11	1,008,315	1
2		EXPENDITURE TRANSFERS (DBH & OHR)						(105,876)	
3		LUMP SUM						4,000	

Total Gross Requirements				11	10	11	11	906,439	1
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(24,000)	
Total Budget								882,439	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		3,766		4,296			4,000	(296)	
2	Full Time - Civilian	11	844,602	10	1,024,794	11	11	878,439	(146,356)	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		11	848,368	10	1,029,090	11	11	882,439	(146,651)	1

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department Law		No. 44	Program Social Services		No. 02	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	54,833	55,000	55,000	55,000	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	T2C LTD - TIMECYCLE INC	44,755	20,000	40,558	45,000	SUBPOENAS & COMPLAINTS
253	BECKAGE PLLC		20,000			PRIVACY COUNSEL
253	MULLEN COUGHLIN LLC	1,411	5,000	13,439	5,000	PRIVACY COUNSEL
253	OCTILLO LAW PLLC	8,667	10,000	1,003	5,000	PRIVACY COUNSEL
	Total Class 250s	54,833	55,000	55,000	55,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Law	No. 44	Program Litigation	No. 03
Program Description			
<p><i>This program defends the City, its departments, employees, and elected officials in litigation regarding civil rights, property damage, personal injury, and commercial claims, in both state and federal courts. Attorneys also represent the City in all labor and employment litigation and work to enforce the City's health, building, zoning, fire, air management, and other regulatory codes. This program also contains the Affirmative and Special Litigation Unit, which files major multidefendant, public policy-oriented lawsuits, and defends the City in other complex litigation.</i></p>			
Program Objectives			
<p>-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.</p> <p>-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.</p> <p>-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 co-workers. 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.</p>			
Performance Measures			
Description (1)	Fiscal 2023 Year-End (2)	Fiscal 2024 Target (3)	Fiscal 2025 Target (4)
Claims Percent Cost to Risk Assessment	89.7%	77.0%	77.0%
<u>Comments:</u>	The goal for this measure is to be above target. While the Law Department had strong success with this measure in FY23, the number of cases is increasing in FY24, increasing the overall risk.		
Civil Rights Motion to Dismiss Wins	17	42	42
<u>Comments:</u>	The number only captures fully-dispositive motions, and excludes the number of motions that are granted in part and that, as a result of that outcome, substantially lessen the litigation exposure of the City.		
Labor and Employment Motion to Dismiss Wins	0	5	5
<u>Comments:</u>	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.		
<u>Comments:</u>			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Law		No. 44	Program Litigation		No. 03	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	95	97	108	110	13
Total Full Time		95	97	108	110	13
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General					
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdg (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	3,252,517	3,260,599	3,849,932	3,890,567	40,635
Finance	Employee Benefits - Uniform					
Total		3,252,517	3,260,599	3,849,932	3,890,567	40,635

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department Law	No. 44	Program Litigation	No. 03
Fund General	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	95	97	108	110	13
105	Full Time - Uniform					
	Total	95	97	108	110	13

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Law	No. 44	Program Litigation	No. 03
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2L10	ADMIN ASST NON-CONFIDENTIAL	41,886 - 55,473	1	1	1	1	60,665	
2	A078	ADMINISTRATIVE SERVICES SPECIALIST	62,320 - 93,480	1	1	1	1	58,482	
3	2L01	ADMINISTRATIVE TECHNICIAN	36,910 - 48,690	1	1	1	1	53,291	
4	A451	ASSISTANT CITY SOLICITOR	66,837 - 75,758	6	8	15	16	1,106,709	8
5	A452	ASSISTANT CITY SOLICITOR 2	51,940 - 77,900	7	6	4	4	317,960	(2)
6	C091	CHAIR, LITIGATION GROUP	174,879	1	1	1	1	174,879	
7	C130	CHIEF DEPUTY CITY SOLICITOR	125,454 - 148,166	3	3	3	3	448,029	
8	C215	CLAIMS COORDINATOR	36,060 - 54,100	1	1	1			(1)
9	1A22	CLERICAL SUPERVISOR 2	51,949	1	1	1			(1)
10	1A04	CLERK 3	40,598 - 45,514	2	2	1	1	49,219	(1)
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	DIVISIONAL 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

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Law	No. 44	Program Litigation	No. 03
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		TOTAL FULL TIME		95	97	108	110	8,952,161	13
2		LUMP SUM						40,000	

Total Gross Requirements				95	97	108	110	8,992,161	13
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(120,000)	
Total Budget								8,872,161	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		77,796		31,395			40,000	8,605	
2	Full Time - Civilian	95	7,383,695	97	8,739,914	108	110	8,832,161	92,247	13
3	Full Time - Uniform									
4	Bonus, Gross Adj.		792		380				(380)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian				94				(94)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		95	7,462,282	97	8,771,783	108	110	8,872,161	100,378	13

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department	No.	Program	No.
Law	44	Litigation	03
Fund	No.		
General	01		

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)					
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	ADVANCE DETECTIVE BUREAU, INC.	12,000	20,000	20,000	5,000	SURVEILLANCE & INVESTIGATION
250	AON CONSULTING		150,000	150,000	150,000	BENEFITS LABOR 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		80,000			UNEMPLOYMENT COMP CLAIMS
250	EPIQ EDISCOVERY SOLUTIONS INC	93,860		236,140	150,000	EDISCOVERY SERVICES
250	EXAMWORKS COMPLIANCE SOLUTIONS LLC	15,000	20,000	20,000		MEDICARE REPORTING
250	GLOBO LANGUAGE SOLUTIONS	500		500	500	LANGUAGE ACCESS SERVICES
250	MICHAEL T. PUERINI		40,000	50,000	40,000	PHYSICIAN PRISON 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 APPRAISERS
250	PRIME SOURCE INVESTIGATIONS LLC	1,020	20,000	20,000		SURVEILLANCE & INVESTIGATION
250	PRIME SOURCE INVESTIGATIONS LLC	500		302,083	5,000	INVESTIGATIVE SERVICES
250	SUPERIOR MOVING & STORAGE, INC.	1,014				MOVING & STORAGE 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 DATABASE
253	ADVANCE DETECTIVE BUREAU, INC.	1,000		15,000	5,000	INVESTIGATIVE SERVICES
253	AHMAD & ZAFFARESE, LLC	48,000	50,000	50,000	75,000	GENERAL LITIGATION
253	AHMAD & ZAFFARESE, LLC	50,000	100,000	100,000	100,000	SUPPLEMENTAL CIVIL 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 LITIGATION
253	ALAN TAUBER	6,930				ADA CONTEMPT PROCEEDINGS
253	ARCHER & GREINER	55,713	200,000	10,000		COUNSEL FOR CIVIL RIGHTS
253	ARCHER & GREINER	131				MCCOWAN CONFLICT COUNSEL
253	ARCHER & GREINER P.C.	17,766		60,594	75,000	COUNSEL FOR CIVIL 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 CIVIL RIGHTS
253	BENNETT, BRICKLIN & SALTZBURG LLC	14,068		50,000	200,000	CIVIL RIGHTS COUNSEL
253	BRADFORD A. RICHMAN	44,000		44,000	66,000	GUN PERMIT HEARINGS
253	CAMPBELL DURRANT BEATTY PALOMBO &			50,000		PRISONS INVESTIGATION
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 & EMPLOYMENT
253	CLARK HILL PLC	15,000				COUNSEL ADJ BOARD & COMM
253	CLARK HILL PLC	197,866	90,000	394,134	200,000	SUPPLEMENTAL CIVIL RIGHTS
253	CLARK HILL PLC	160,400		339,600	300,000	EMPLOYMENT COUNSEL
253	COZEN & O'CONNOR		40,000	40,000	150,000	COUNSEL FOR LABOR RELATIONS
253	COZEN & O'CONNOR	107,261		210		LABOR RELATIONS COUNSEL
253	DILWORTH PAXSON LLP	6,246	20,000	20,000		PENSION LEGAL SERVICES
253	DILWORTH PAXSON LLP	180,000	100,000	100,000	300,000	GENERAL LITIGATION
253	DILWORTH PAXSON LLP	1,945		20,000	20,000	PENSION PLAN COUNSEL
253	ECKERT SEAMANS CHERIN & MELLOTT, LLC		40,000			GOVERNMENT INVESTIGATION

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department Law	No. 44	Program Litigation	No. 03
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)					
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
253	ECKERT SEAMANS CHERIN & MELLOTT, LLC	96,480	50,000	203,520	150,000	LABOR RELATION LABOR RELATIONS
253	ECKERT SEAMANS CHERIN & MELLOTT, LLC	100				EMPLOYMENT COUNSEL
253	ELLEN CAROL BROTHMAN	14,602				ADA REPRESENTATION
253	EXAMWORKS COMPLIANCE SOLUTIONS LLC			15,000	20,000	MEDICARE REPORTING
253	GOEHRING, RUTTER & BOEHM			500		
253	HANGLEY ARONCHICK SEGAL & PUDLIN	147,918		240,000		SELECT COMMITTEE
253	HANGLEY ARONCHICK SEGAL & PUDLIN	50,493				2022 ELECTION LITIGATION
253	HANGLEY ARONCHICK SEGAL & PUDLIN			100,000	50,000	ENVIRONMENTAL LAW COUNSEL
253	KAPLAN, KIRSCH & ROCKWELL LLP	500				AVIATION LEGAL SERVICES
253	LANGSAM STEVENS SILVER & HOLLAENDER LLP		50,000	35,553	25,000	ENVIRONMENTAL CLAIMS
253	LAWRENCE S. ROSENWALD, PC	13,666	30,000	30,000		EMINENT DOMAIN COUNSEL
253	LINEBARGER GOOGAN BLAIR & SAMPSON, LLP			500		
253	MARSHALL, DENNEHEY, WARNER, COLEMAN AND	261,509	400,000	400,000		COUNSEL FOR CIVIL RIGHTS
253	MARSHALL, DENNEHEY, WARNER, COLEMAN AND	108,600	150,000	391,400	200,000	CIVIL RIGHTS COUNSEL
253	MARSHALL, DENNEHEY, WARNER, COLEMAN AND	111,369		150,000		LEGAL SVCS FOR EMPLOYMENT
253	MARSHALL, DENNEHEY, WARNER, COLEMAN AND	107,119		192,881	75,000	EMPLOYMENT COUNSEL
253	MATHEWSON LAW LLC	113				SELECT COMMITTEE
253	MICHAEL T. PUERINI	35,184	40,000	50,000	40,000	PHYSICIAN PRISON MONITOR
253	MILLER & CHEVALIER CHARTERED	332,000				SELECT COMMITTEE
253	MONTGOMERY MCCracken WALKER & RHODES	8,707				FOP MOTOR VEHICLE SUIT
253	NATHAN & KAMIONSKI LLP	500		75,000	100,000	CIVIL RIGHTS COUNSEL
253	PACIFICA LAW GROUP LLP	13,270		30,000	30,000	LRI, ET AL. V. CITY
253	PACIFICA LAW GROUP LLP	2,730	10,000	10,000	5,000	TITLE II LITIGATION
253	PIETRAGALLO GORDON ALFANO BOSICK & RASPA	86,763	60,000	60,000	5,000	COUNSEL/INVESTIGATIVE
253	PIETRAGALLO GORDON ALFANO BOSICK & RASPA	92,266	55,000	160,150	75,000	LABOR & EMPLOYMENT COUNSEL
253	PIETRAGALLO GORDON ALFANO BOSICK & RASPA	7,124				SAFEHOUSE ADVICE
253	PIETRAGALLO GORDON ALFANO BOSICK & RASPA	60,000		20,000	50,000	INVESTIGATION COUNSEL
253	PIETRAGALLO GORDON ALFANO BOSICK & RASPA	28,366		20,000	5,000	GRAND JURY NO. 31
253	PIETRAGALLO GORDON ALFANO BOSICK & RASPA	20,000			75,000	EMPLOYMENT COUNSEL
253	RAWLE & HENDERSON LLP	5,850		1,050		ADMIRALTY LAW MATTER
253	SALAMAN LAW	6,114		500	10,000	JUDGEMENT ENFORCEMENT
253	SCHNADER, HARRISON, SEGAL, LEWIS, LLP	822,060	250,000	291,743		GENERAL LITIGATION
253	SHARON SULETA, ESQUIRE	208,441				BOARD COUNSEL
253	STRADLEY, RONON, STEVENS, YOUNG, LLP	13,500	70,000	70,000	20,000	GENERAL LITIGATION
253	THOMSON CONSULTING		2,000			DISCIPLINARY COUNSEL
253	VINTAGE LAW	28,097	5,000	10,000	15,000	O'NEILL L&I APPEAL
253	WEIR GREENBLATT PIERCE LLP	6,299	20,000	20,000		ADA CONTEMPT PROCEEDINGS
253	WONG FLEMING, P.C			500		
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71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department Law	No. 44	Program Litigation	No. 03
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	7,919,469	7,318,625	7,630,303	7,561,500	(68,803)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	MISCELLANEOUS VENDORS	1,917,033	701,625	637,902	1,200,000	VARIOUS PROF SERVICES VARIOUS PROF SERVICES - IT VARIOUS OUTSIDE COUNSEL ARCHITECTURAL & ENGINEERING COURT REPORTERS
251	MISCELLANEOUS VENDORS		20,000			
253	MISCELLANEOUS VENDORS	300,000	2,780,000	753,164	2,000,000	
257	MISCELLANEOUS VENDORS	2,100	15,000		15,000	
258	MISCELLANEOUS VENDORS	288,291	70,000	140,546	200,000	
		7,919,469	7,318,625	7,630,303	7,561,500	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Law	No. 44	Program Corporate and Tax	No. 04
Program Description			
<p><i>This program includes the following units: Commercial Law, Real Estate & Development, Property Assessment, and Regulatory Law. Its responsibilities include negotiating technology-related services, telecommunications, and procurement contracts; drafting and providing guidance concerning municipal bond issues; drafting and negotiation for real estate transactions and economic development projects; representation in matters relating to highway, rail, and mass transportation; and providing advice and counsel to the City's various departments, boards, commissions, and agencies, including City Council. This program also includes the Tax and Revenue Unit, which handles tax litigation by initiating and prosecuting actions for collection of delinquent taxes owed to the City, in close coordination with the Department of Revenue.</i></p>			
Program Objectives			
<p>-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.</p> <p>-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.</p> <p>-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.</p> <p>-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.</p>			
Performance Measures			
Description	Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target
(1)	(2)	(3)	(4)
Median time for contracts law draft approve as to form (in days)	7	6	6
<u>Comments:</u>	"Law draft" contracts are professional services contracts drafted by Law Department staff, as opposed to legal staff within other City departments. "Approval as to Form" is the step in the conformance process where a Law Department attorney, pursuant to Section 8-200(2)(d) of the Home Rule Charter, signs off on the contract as meeting all City requirements. The FY23 target was missed by one day due to staff turnover. The Law Department continues to focus on filling staff vacancies.		
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Law		No. 44	Program Corporate & Tax		No. 04	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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	
Total		5,904,461	6,553,264	6,812,828	6,800,302	(12,526)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	63	63	70	71	8
10	Community Development Fund	2	2	2	2	
Total Full Time		65	65	72	73	8
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdg (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (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

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department Law	No. 44	Program Corporate & Tax	No. 04
Fund General	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	5,332,687	5,562,691	6,137,255	6,264,729	127,474
b)	Employee Benefits					
200	Purchase of Services	380,261	795,000	480,000	340,000	(140,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,712,947	6,357,691	6,617,255	6,604,729	(12,526)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	63	63	70	71	8
105	Full Time - Uniform					
	Total	63	63	70	71	8

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	218,927	218,927	218,927	218,927	
Federal					
State					
Other Governments					
Other Funds of the City					
Total	218,927	218,927	218,927	218,927	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Law	No. 44	Program Corporate & Tax	No. 04
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A451	ASSISTANT CITY SOLICITOR	50,938 - 70,231	9	10	14	14	1,058,101	4
2	A452	ASSISTANT CITY SOLICITOR 2	50,938 - 78,517	3	3	3	3	233,702	
3	C121	CHIEF COUNSEL TO THE DEPT OF REVENUE	162,637	1	1	1	1	162,637	
4	C130	CHIEF DEP-CITY SOLICITOR	93,328 - 129,013	4	4	4	4	607,102	
5	1D41	DATA SERVICE SUPPORT CLERK	37,067 - 41,713				1	44,023	1
6	D210	DEPUTY CITY SOLICITOR	58,193 - 85,093	7	6	6	6	526,342	
7	D215	DEPUTY CITY SOLICITOR 2	80,752 -98,000	1	1	3	3	267,758	2
8	D580	DIVISONAL DEPUTY CITY SOLICITOR	76,859 - 111,445	7	7	7	7	877,757	
10	L153	LEGAL ASSISTANT	26,352 - 42,827	10	10	10	10	511,643	
11	L155	LEGAL ASSISTANT SUPERVISOR	39,527 - 62,202	4	4	4	4	278,377	
12	O100	OFFICE MANAGER	65,972	1	1	1	1	71,349	
13	S201	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

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Law	No. 44	Program Corporate & Tax	No. 04
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		TOTAL FULL TIME		63	63	70	71	6,454,564	8
2		EXPENDITURE TRANSFERS (DBH & OHR)						(149,835)	
3		LUMP SUM						30,000	

Total Gross Requirements				63	63	70	71	6,334,729	8
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(70,000)	
Total Budget								6,264,729	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		81,395		4,896			30,000	25,104	
2	Full Time - Civilian	63	5,248,734	63	6,130,402	70	71	6,234,729	104,327	8
3	Full Time - Uniform									
4	Bonus, Gross Adj.		2,558		1,957				(1,957)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	63	5,332,687	63	6,137,255	70	71	6,264,729	127,474	8

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department		No.	Program		No.	
Law		44	Corporate & Tax		04	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	342,085	762,500	434,807	295,000	(139,807)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	ALL ACCESS GROUP	1,356	50,000	50,000	50,000	LICENSED APPRAISERS
250	COZEN & O'CONNOR	16,738				BC/DC - GO & AIRPORT
250	PENN CENTER ADVISORS LLC			50,000	100,000	LICENSED APPRAISERS
250	RCDH OF PENNSYLVANIA INC.		600,000	100,000	100,000	LICENSED APPRAISERS
253	BRADLEY WERNER LLC	263,125	30,000	30,000	30,000	TELECOMMUNICATIONS COUNSEL
253	HOLLAND & KNIGHT LLP	55,100				EXCLUSION SCREENINGS
253	LANGSAM STEVENS SILVER & HOLLAENDER LLP		20,000	5,000	5,000	ENVIRONMENTAL LITIGATION
253	SCHNADER, HARRISON, SEGAL, LEWIS, LLP	1,737	20,000	20,000		REAL ESTATE TRANSACTION
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 GARAGE
250	MISCELLANEOUS VENDORS			147,206		VARIOUS PROF SERVICES
		342,085	762,500	434,807	295,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Law		No. 44	Program Corporate & Tax		No. 04	
Fund Community Development Fund		No. 10				
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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	
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	2	2	2	2	
105	Full Time - Uniform					
Total		2	2	2	2	
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal	219,205	195,573	195,573	195,573		
State						
Other Governments						
Other Funds of the City						
Total	219,205	195,573	195,573	195,573		

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Law	No. 44	Program Corporate & Tax	No. 04
Fund Community Development Fund	No. 10		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
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1	A451	ASSISTANT CITY SOLICITOR	66,837-75,758	1					
2	D210	DEPUTY CITY SOLICITOR	80,031-96,254		1	1	1	86,554	
3	D580	DIVISIONAL DEPUTY CITY SOLICITOR	102,743-124,373	1	1	1	1	125,152	
				2	2	2	2	211,706	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Law	No. 44	Program Corporate & Tax	No. 04
Fund Cummunity Development Fund	No. 10		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
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1		TOTAL FULL TIME		2	2	2	2	211,706	
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Total Gross Requirements				2	2	2	2	211,706	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(16,133)	
Total Budget								195,573	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian	2	191,514	2	195,573	2	2	195,573		
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		2	191,514	2	195,573	2	2	195,573		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Law	No. 44	Program Legislation and Legal Counsel Unit	No. 05
Program Description			
<p><i>This program supports the Mayor's Office, City Council, and all City agencies in drafting, reviewing, and formulating legislation. This program also conducts research regarding issues arising under the state or federal constitution, state preemption, and the Philadelphia Home Rule Charter, and frequently drafts opinions for various City officials. In addition, this program helps City departments respond to requests from the public under the PA Right-to-Know (RTK) Law.</i></p>			
Program Objectives			
<p>-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.</p> <p>-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.</p> <p>-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.</p>			
Performance Measures			
Description	Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 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%
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Law		No. 44	Program Legislation		No. 05	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	385,371	440,000	429,070	356,124	(72,946)
Total		385,371	440,000	429,070	356,124	(72,946)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	4	5	3	4	(1)
Total Full Time		4	5	3	4	(1)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General					
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bgdt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	153,391	180,605	180,195	148,063	(32,133)
Finance	Employee Benefits - Uniform					
Total		153,391	180,605	180,195	148,063	(32,133)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department Law	No. 44	Program Legislation	No. 05
Fund General	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
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	
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)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	4	5	3	4	(1)
105	Full Time - Uniform					
	Total	4	5	3	4	(1)

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Law	No. 44	Program Legislation	No. 05
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A451	ASSISTANT CITY SOLICITOR	50,938 - 70,231	1	1	1	1	77,106	
2	D210	DEPUTY CITY SOLICITOR	58,193 - 85,093	1	1	1	1	93,571	
3	D215	DEPUTY CITY SOLICITOR 2	80,752 - 86,808	1	1				(1)
4	S201	SENIOR ATTORNEY	95,893 - 131,347	1	1	1	1	115,795	
5	S217	SENIOR LEGAL ASSISTANT	52,994-65,972		1		1	59,652	
				4	5	3	4	346,124	(1)

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Law	No. 44	Program Legislation	No. 05
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
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1		TOTAL FULL TIME		4	5	3	4	346,124	(1)
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Total Gross Requirements				4	5	3	4	346,124	(1)
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(10,000)	
Total Budget								336,124	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		29,979							
2	Full Time - Civilian	4	348,219	5	409,070	3	4	336,124	(72,946)	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,087							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		4	379,285	5	409,070	3	4	336,124	(72,946)	(1)

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department Law	No. 44	Program Legislation	No. 05
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	2,813	20,000	18,000	18,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	AMERICAN LEGAL PUBLISHING CORP		15,000	15,000	15,000	EDIT OF THE PHILA HOME RULE CHARTER LEGAL SUPPORT
253	RICHARD FEDER	2,813	5,000	3,000	3,000	
		2,813	20,000	18,000	18,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Law	44	Executive and Administrative Resources	06
Program Description			
<p><i>This program includes the Executive Management Team and the City Solicitor, whose responsibilities include the supervision of senior management; development and maintenance of departmental policies; and provision of legal guidance to the Mayor's Administration, City Council, and all other City officials. This program also includes the Administrative Services Unit and staff persons who provide legal support for the Water Department and the Department of Aviation.</i></p>			
Program Objectives			
<p>-Sustain and Continue to Build a Diverse and Inclusive Workforce: As a Mansfield Plus Certified organization, the Law Department is an industry leader in DEI through its efforts to implement DEI-focused professional development training, performance evaluations that incorporate DEI considerations, and initiatives aimed at hiring, recruiting, and retaining 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.</p> <p>-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 involvement of minority/women/disabled attorneys in their work for the City; counseling clients on the development and implementation of City programs intended to address the historic social, economic, and environmental disenfranchisement of marginalized groups; and initiating lawsuits to address the City's most significant issues such as gun violence, widespread addiction, and short dumping, which disproportionately impact underserved communities.</p> <p>-Implement a Modern Case and Document Management Program: Law has contracted with West Group for the implementation of a modern case/matters/document system to replace the current, outdated system that's been in place for over 28 years. The new system will reduce the risk of data security breaches; provide for a more efficient and effective response to the ever-increasing number of information requests; and comply with evolving reporting requirements for data, including Bill No. 190608A, related to City transactions, contracts, and lawsuits. Initial roll out began in January 2024 and will continue into FY25.</p>			
Performance Measures			
Description	Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target
(1)	(2)	(3)	(4)
M/W/DSBE participation in Law contracts	76.0%	50.0%	65.0%
Comments:	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:			
Comments:			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Law		No. 44	Program Executive & Administrative Resources			No. 06
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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	
09	Aviation	1,585,475	1,652,749	1,652,749	1,652,749	
Total		7,995,365	12,177,041	12,301,225	9,721,385	(2,579,840)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (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)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	194,283	581,073	581,073	581,073	
Total		194,283	581,073	581,073	581,073	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdg (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (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

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department Law	No. 44	Program Executive & Administrative Resources	No. 06
Fund General	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,642,759	2,585,667	2,009,851	2,663,596	653,745
b)	Employee Benefits					
200	Purchase of Services	539,628	3,538,230	4,238,230	1,004,645	(3,233,585)
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, 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	(2,579,840)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	20	27	19	30	3
105	Full Time - Uniform					
Total		20	27	19	30	3

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	194,283	581,073	581,073	581,073	
Federal					
State					
Other Governments					
Other Funds of the City					
Total	194,283	581,073	581,073	581,073	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department	No.	Program	No.
Law	44	Executive & Administrative Resources	06
Fund	No.		
General	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A065	ADMINISTRATIVE SERVICES DIRECTOR	95,000 - 140,811	1	1	1	1	145,035	
2	A078	ADMINISTRATIVE SVC SPECIALIST	49,440-55,473	1	1	1	2	91,302	1
3	2L01	ADMINISTRATIVE TECHNICIAN	36,910 - 50,233	1	1	1			(1)
4	A602	ASST DIRECTOR OF ADMINISTRATIVE SCVS	74,250 - 86,662		1				(1)
5	A093	ADMINISTRATIVE OPERATIONS MANAGER	62,457	1	1	1			(1)
6	A451	ASSISTANT CITY SOLICITOR	74,694		8		8	662,000	
7	C097	CHAIR OF INVESTIGATIONS, COMPLIANCE	169,785	1		1	1	174,879	1
8	C157	CHIEF OF STAFF	100,000 - 113,400			1			(1)
9	C195	CITY SOLICITOR	170,874 - 190,124	1	1	1	1	205,000	
10	1A04	CLERK 3	40,598 - 46,871	1	1	1	1	49,619	
11	C456	CONTRACTS MANAGER	61,182 - 62,000	1	1	1	1	81,932	
12	D210	DEPUTY CITY SOLICITOR	58,193 - 85,093	1	1				(1)
13	D297	DEPUTY DIRECTOR - ADMINISTRATION	112,422	2		2	2	231,590	2
14	D506	DIRECTOR OF COMMUNICATIONS	111,116	1		1	1	111,116	1
15	D660	DIR OF PROFESSIONAL DEV, DIV & INCLUS	85,000 - 140,811	1	1	1	1	145,035	
17	F365	FIRST DEPUTY CITY SOLICITOR	154,600 - 181,913	1	1	1	1	187,370	
18	H902	HR MANAGER	86,554 - 104,099				1	86,554	1
19	H913	HR SPECIALIST	57,313 - 71,349				1	69,009	1
20	H919	HR COMPLIANCE MANAGER	75,000 - 82,500			1			(1)
21	H922	HR COMPENSATION & BENEFITS SPECIALIST	78,000	1	1	1			(1)
22	H916	HUMAN RESOURCES ASSISTANT	57,313 - 71,349	1	1	1	1	54,230	
23	1A02	OFFICE CLERK	36,345	3	3	3	3	113,548	
24	S201	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

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Law	No. 44	Program Executive & Administrative Resources	No. 06
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		TOTAL FULL TIME		20	27	19	30	2,723,596	3
2		LUMP SUM						30,000	
Total Gross Requirements				20	27	19	30	2,753,596	3
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(90,000)	
Total Budget								2,663,596	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		46,466		34,545			30,000	(4,545)	
2	Full Time - Civilian	20	1,596,223	27	1,975,306	19	30	2,633,596	658,290	3
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		70							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		20	1,642,759	27	2,009,851	19	30	2,663,596	653,745	3

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Law		44	Executive & Administrative Resources		06	
Fund		No.				
General		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 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	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					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	9,641				
	Total	138,551	154,676	122,676	124,676	2,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications			19,117		(19,117)
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	35,600	20,000	22,883	40,000	17,117
428	Vehicles					
430	Furniture & Furnishings		10,000	20,000	20,000	
499	Other Equipment (not otherwise classified)					
	Total	35,600	30,000	62,000	60,000	(2,000)

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department Law	No. 44	Program Executive & Administrative Resources	No. 06
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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 Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	ACUMEN GROUP INCORPORATED	8,945	90,000	90,000	90,000	CASE II MAINTENANCE
250	AERC ACQUISITION CORP	329	1,000	185		E-WASTE DISPOSAL
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 SERVICES
250	INNOVATIVE PRINTING SYSTEMS INC.			1,890		PRINTING SERVICES
250	JOSEPH GIDJUNIS	2,500	2,500	2,500		PHOTOGRAPHY SERVICES
250	JONES LANG LASALLE AMERICAS, INC.	2,227				OM&S FOR TRIPLEX
250	PATHFINDER LEADERSHIP GROUP LLC	25,000	25,000	40,000	40,000	EXECUTIVE COACHING
250	PATHFINDER LEADERSHIP GROUP LLC	18,000	20,000	20,000		EMPLOYEE COACHING
250	POWERLING INC	200		60		LANGUAGE ACCESS SERVICES
250	PRYOR LEARNING INC	30,000	30,000	30,000		LEADERSHIP TRAINING
250	RAHMI HALABY			3,000	3,000	PHOTOGRAPHY SERVICES
250	SUPERIOR MOVING & STORAGE, INC.	40,052	25,000	25,000	30,000	MOVING & STORAGE SERVICES
250	TRANSPERFECT HOLDINGS, LLC			30,000		DOCUMENT PROCESSING
250	WAYNE MOVING & STORAGE CO OF NJ			4,816		MOVING & STORAGE SERVICES
250	UNITED PARCEL SERVICE			10,000		DELIVERY SERVICES
250	XEROX CORPORATION			37,074		MULTIFUNCTION PRINTER SERVICE
250	MISCELLANEOUS VENDORS	33,249	88,000	100,000	20,000	VARIOUS PROF SERVICES
251	CELLCO PARTNERSHIP		500	34,384		MOBILE DEVICE SERVICES
251	METASOURCE, LLC			700,000		IMAGING PLATFORM SYS SVCS
251	WEST PUBLISHING CORPORATION			300,000	500,000	CASE MANAGEMENT SYSTEM
251	MISCELLANEOUS VENDORS		2,350,000	1,903,672		VARIOUS PROF SERVICES - IT
253	CONSTANGY, BROOKS, SMITH & PROPHETE LLP			10,000	10,000	PRIVACY COUNSEL
253	MISCELLANEOUS VENDORS		433,230			VARIOUS LEGAL SERVICES
258	STREHLOW & ASSOCIATES INC.	44,970	120,000	120,000	40,000	VAR. CRT RPTRS OBTN'D BY O.C.
258	MISCELLANEOUS VENDORS		20,000	20,000		VAR. CRT RPTRS OBTN'D BY O.C.
259	MISCELLANEOUS VENDORS	(26,494)				ARBITRATION FEES (FUND BAL ADJ)
		265,329	3,285,230	3,850,373	733,000	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department Law	No. 44	Program Executive & Administrative Resources	No. 06
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if 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	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Law		No. 44	Program Executive & Administrative Resources		No. 06	
Fund Water		No. 02				
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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	
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	30	35	29	33	(2)
105	Full Time - Uniform					
Total		30	35	29	33	(2)
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Law	No. 44	Program Executive & Administrative Resources	No. 06
Fund Water	No. 02		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A451	ASSISTANT CITY SOLICITOR	50,938 - 72,518	1	1	2	2	146,978	1
2	A452	ASSISTANT CITY SOLICITOR 2	77,106		2				(2)
3	A620	ASSISTANT TO THE DIRECTOR OF FINANCE	117,000			1	1	117,000	1
4	C130	CHIEF DEP-CITY SOLICITOR	93,328 - 150,000	4	4	4	4	598,856	
5	C157	CHIEF OF STAFF	145,035				1	145,035	1
6	1A04	CLERK 3	40,598 - 47,000	1	1	1	1	49,619	
7	D210	DEPUTY CITY SOLICITOR	58,193 - 85,093	7	7	5	7	547,873	
8	D215	DEPUTY CITY SOLICITOR 2	58,193 - 89,837	1	1	1	1	100,589	
9	D767	DIVERSITY EQUITY AND INCLUSION COORDIN	86,554 - 104,099			1	1	86,554	1
10	D580	DIVISONAL DEPUTY CITY SOLICITOR	76,859 - 123,158	4	4	4	4	505,287	
11	L153	LEGAL ASSISTANT	26,352 - 48,946	2	2	2	2	103,742	
12	S201	SENIOR ATTORNEY	95,893 - 131,347	7	9	6	7	852,671	(2)
13	L153	SENIOR LEGAL ASSISTANT	54,044 - 72,518	3	4	2	2	135,679	(2)
				30	35	29	33	3,389,883	(2)

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Law	No. 44	Program Executive & Administrative Resources	No. 06
Fund Water	No. 02		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		TOTAL FULL TIME		30	35	29	33	3,389,883	(2)
2		LUMP SUM						80,000	
3		PLUS/MINUS						11,212	

Total Gross Requirements				30	35	29	33	3,481,095	(2)
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget								3,481,095	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		151,358		76,728			80,000	3,272	
2	Full Time - Civilian	30	3,168,468	35	3,404,367	29	33	3,389,883	(14,484)	(2)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(303)					11,212	11,212	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	30	3,319,523	35	3,481,095	29	33	3,481,095		(2)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Law		No. 44	Program Executive & Administrative Resources		No. 06	
Fund Water		No. 02				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	213				
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		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)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	36,063	10,000	13,010	43,010	30,000
428	Vehicles					
430	Furniture & Furnishings	5,975	3,010			
499	Other Equipment (not otherwise classified)					
	Total	42,038	13,010	13,010	43,010	30,000

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department Law	No. 44	Program Executive & Administrative Resources	No. 06
Fund Water	No. 02		

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	643,747	675,000	691,614	691,614	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	MISCELLANEOUS VENDORS	376,368	350,000	563,031	561,614	VARIOUS PROF SERVICES
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 RECORD'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	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department Law	No. 44	Program Executive & Administrative Resources	No. 06
Fund Aviation	No. 02		

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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	

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	14	18	14	16	(2)
105	Full Time - Uniform					
	Total	14	18	14	16	(2)

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Law	No. 44	Program Executive & Administrative Resources	No. 06
Fund Aviation	No. 02		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	D580	CHAIR, CORPORATE & TAX	174,879	1	1	1	1	174,879	
2	C130	CHIEF DEP-CITY SOLICITOR	93,328 - 140,811	2	2	2	2	285,392	
3	D210	DEPUTY CITY SOLICITOR	58,193 - 85,093	3	5	4	5	478,861	
4	D215	DEPUTY CITY SOLICITOR 2	58,193 - 89,837	1	1	1	1	93,571	
5	D580	DIVISIONAL DEPUTY CITY SOLICITOR	76,859 - 123,158	1	2	1	1	111,116	(1)
6	1A20	EXECUTIVE SECRETARY	36,748 - 50,000	2	2	1	1	53,050	(1)
7	L153	LEGAL ASSISTANT	26,352 - 48,946		1		1	56,587	
8	S201	SENIOR ATTORNEY	95,893 - 131,347	3	3	3	3	342,706	
9	S217	SENIOR LEGAL ASSISTANT	54,044 - 72,518	1	1	1	1	74,694	
				14	18	14	16	1,670,856	(2)

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Law	No. 44	Program Executive & Administrative Resources	No. 06
Fund Aviation	No. 02		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
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1		TOTAL FULL TIME		14	18	14	16	1,670,856	(2)
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Total Gross Requirements				14	18	14	16	1,670,856	(2)
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(18,107)	
Total Budget								1,652,749	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		143,436		555				(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.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		14	1,585,475	18	1,652,749	14	16	1,652,749	0	(2)

71-53J (Program Based Budgeting Version)