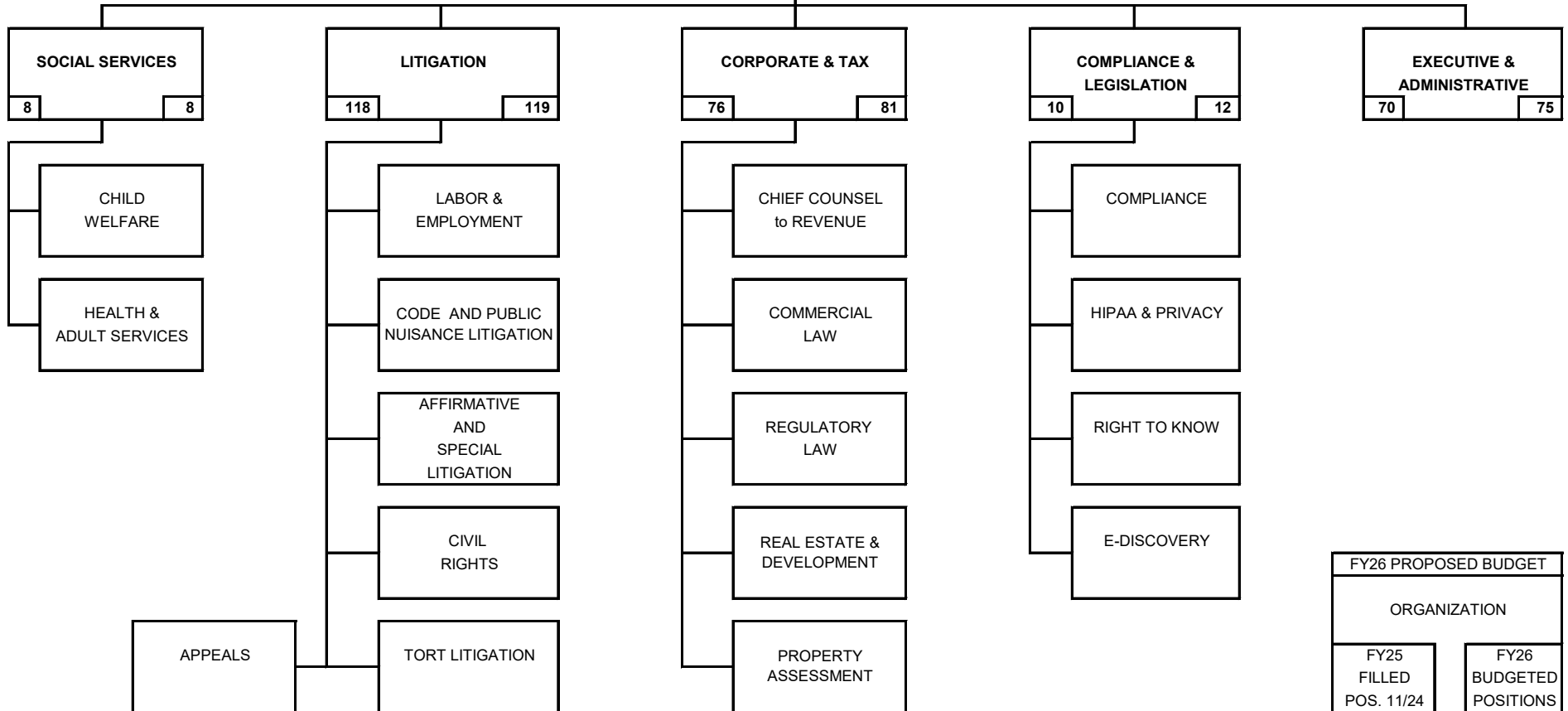


**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
Law	44



FY26 PROPOSED BUDGET	
ORGANIZATION	
FY25 FILLED POS. 11/24	FY26 BUDGETED POSITIONS

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					DEPARTMENTAL SUMMARY BY FUND			
Department Law								No. 44
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2024 Actual Obligations (5)	Fiscal 2025 Original Appropriation (6)	Fiscal 2025 Estimated Obligations (7)	Fiscal 2026 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	18,593,662	19,884,049	21,150,564	22,302,432	1,151,868
		b)	Employee Benefits					
		200	Purchase of Services	14,290,989	9,633,145	14,163,145	14,193,145	30,000
		300	Materials and Supplies	74,129	124,676	124,676	124,676	
		400	Equipment	110,317	60,000	60,000	60,000	
		500	Contributions, etc.	19,500				
		800	Payments to Other Funds					
		Total		33,088,597	29,701,870	35,498,385	36,680,253	1,181,868
02	Water	100	Employee Compensation					
		a)	Personal Services	3,308,293	3,481,095	3,631,066	3,891,589	260,523
		b)	Employee Benefits					
		200	Purchase of Services	691,339	691,614	691,614	800,000	108,386
		300	Materials and Supplies					
		400	Equipment	42,932	43,010	43,010	51,050	8,040
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		4,042,564	4,215,719	4,365,690	4,742,639	376,949
09	Aviation	100	Employee Compensation					
		a)	Personal Services	1,561,162	1,652,749	1,876,802	2,006,547	129,745
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		1,561,162	1,652,749	1,876,802	2,006,547	129,745
100	Community Development Fund	100	Employee Compensation					
		a)	Personal Services	181,843	195,573	195,573	195,573	
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		181,843	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	23,644,960	25,213,466	26,854,005	28,396,142	1,542,137
		b)	Employee Benefits					
		200	Purchase of Services	14,982,328	10,324,759	14,854,759	14,993,145	138,386
		300	Materials and Supplies	74,129	124,676	124,676	124,676	
		400	Equipment	153,249	103,010	103,010	111,050	8,040
		500	Contributions, etc.	19,500				
		800	Payments to Other Funds					
		Total		38,874,166	35,765,911	41,936,450	43,625,013	1,688,563

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS			
Department Law						No. 44
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
GENERAL FUND						
Increase admin staffing capacity support for MDO	9,000					9,000
Adjustment to match amended Operating Ordinance		30,000				30,000
DC47 Award - Bonus (\$1400/member) one-time only	(2,995)					(2,995)
DC33 Award - Salary and OT increase (FY25 - 5%)	14,063					14,063
DC33 Award - Bonus (\$1400/member) one-time only	(18,200)					(18,200)
FY26 JUSTIFICATIONS						
Expand code enforcement unit (+5 pos)	500,000					500,000
Expand civil rights unit (+5 pos)	500,000					500,000
Additional contracting support staff (+2 pos)	150,000					150,000
TOTAL	1,151,868	30,000				1,181,868
WATER FUND						
Personal Services	260,523					260,523
Professional Services		108,386				108,386
Equipment			8,040			8,040
TOTAL	260,523	108,386	8,040			376,949
AVIATION FUND						
Personal Services	129,745					129,745
TOTAL	129,745					129,745
TOTAL FUNDS						
	1,542,137	138,386	8,040			1,688,563

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET							DEPARTMENTAL SUMMARY PERSONAL SERVICES			
Department Law							No. 44			
Line No.	Category	Fiscal 2024		Fiscal 2025			Fiscal 2026		Increase	Increase
		Actual Positions 6/30/24 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/24 (7)	Budgeted Positions (8)	Proposed Budget (9)	(Decrease) in Pos. (Col. 8 less 5) (10)	(Decrease) in Requirements (Col. 9 less 6) (11)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Summary by Object Classification - All Funds										
1	Lump Sum		303,459		96,238			418,829		322,591
2	Full Time	271	23,336,585	277	26,754,866	282	295	28,797,799	18	2,042,933
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG		4,604		2,901					(2,901)
5	Overtime		311							
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9	Expenditure Transfers							(820,486)		(820,486)
	Total	271	23,644,959	277	26,854,005	282	295	28,396,142	18	1,542,137
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		186,609		72,639			213,007		140,368
2	Full Time	223	18,403,140	226	21,075,024	230	238	22,909,911	12	1,834,887
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG		3,602		2,901					(2,901)
5	Overtime		311							
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9	Expenditure Transfers							(820,486)		(820,486)
	Total	223	18,593,662	226	21,150,564	230	238	22,302,432	12	1,151,868
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 2026 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; and 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).</i></p>			
Program Objectives			
<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. The CWU Unit will continue this work while implementing the recommendations of the anti-racism initiative workgroups, including new approaches for expunging abuse reports, improving case gatekeeping, and integrating Child Welfare-specific recommendations into the Law Department's inclusive language guide.</p> <p>Through advocacy and partnership with DHS and juvenile justice stakeholders, the CWU will continue the work to reduce the census of youth detained at the Philadelphia Juvenile Justice Services Center (PJJSC). The CWU will also work closely with the Compliance Unit to assist DHS in reviewing and revising policies and procedures at the PJJSC to promote safety of the youth and staff at the facility.</p> <p>Lead exposure can interfere with a child's brain development, leading to cognitive impairments, learning disabilities, reduced IQ, and attention problems. HAS will work with the First Judicial District to reform the process by which the Unit files lead paint code violation cases to reduce backlog and promote the efficiency of court proceedings, mitigating the risks to and increasing safety for affected children.</p>			
Performance Measures			
Description	Fiscal 2024 Year-End	Fiscal 2025 Target	Fiscal 2026 Target
(1)	(2)	(3)	(4)
Average caseload per lawyer	101	≤100	≤100
Comments:			
Dollar amount of judgments secured from lead court proceedings fiscal year over fiscal year (in thousands)	\$76,000	\$83,600	\$91,960
Comments:			
Comments:			
Comments:			
Comments:			
Comments:			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Law		No. 44	Program Social Services			No. 02
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	1,056,397	962,439	1,155,050	1,096,322	(58,728)
Total		1,056,397	962,439	1,155,050	1,096,322	(58,728)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted (4)	Fiscal 2025 PPE 11/24/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	12	11	8	8	(3)
Total Full Time		12	11	8	8	(3)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2025 Original Approp. (GO Only) (4)	Fiscal 2025 Original Approp. (All Other Sources) (5)	Fiscal 2026 Proposed Budget (GO Only) (6)	Fiscal 2026 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2024 Calculated Obligations (3)	Fiscal 2025 Calculated Appropriations (4)	Fiscal 2025 Calculated Obligations (5)	Fiscal 2026 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	387,912	323,372	338,322	289,763	(48,559)
Finance	Employee Benefits - Uniform					
Total		387,912	323,372	338,322	289,763	(48,559)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program			No.
Law		44	Social Services			02
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	918,022	882,439	820,050	686,322	(133,728)
b)	Employee Benefits					
200	Purchase of Services	138,375	80,000	335,000	410,000	75,000
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		1,056,397	962,439	1,155,050	1,096,322	(58,728)
Summary of Positions						
Code	Category	Actual Positions 6/30/24	Fiscal 2025 Budgeted Positions	Increment Run PPE 11/24/24	Fiscal 2026 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	12	11	8	8	(3)
105	Full Time - Uniform					
Total		12	11	8	8	(3)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 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 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A078	ADMINISTRATIVE SERVICES SPECIALIST	100,121	1	1	1			(1)
2	A451	ASSISTANT CITY SOLICITOR	79,512 - 90,125	2	2		1	82,163	(1)
3	A452	ASSISTANT CITY SOLICITOR 2	87,439 - 90,125	1	1	1	1	87,439	
4	C130	CHIEF DEPUTY CITY SOLICITOR	141,648 - 167,291	2	1				(1)
5	1D41	DATA SERVICES SUPPORT CLERK	40,504 - 44,023	1	1	1	1	44,648	
6	D210	DEPUTY CITY SOLICITOR	92,612 - 111,385	1		1	1	96,367	1
7	D580	DIVISIONAL DEPUTY CITY SOLICITOR	116,005 - 140,428	1	1	1	1	150,035	
8	L153	LEGAL ASSISTANT	43,076 - 56,587	1	1	1	1	56,616	
9	L155	LEGAL ASSISTANT SUPERVISOR	59,834 - 74,488	1	1	1	1	72,045	
10	S201	SENIOR ATTORNEY	116,005 - 140,428	1	2	1	1	120,890	(1)
				12	11	8	8	710,203	(3)

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 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 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		TOTAL FULL TIME		12	11	8	8	710,203	(3)	
2		LUMP SUM						4,527		
Total Gross Requirements				12	11	8	8	714,730	(3)	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)								(28,408)		
Total Budget								686,322		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2024		Fiscal 2025			Fiscal 2026		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/24 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/24 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		5,287		23,999			4,527	(19,472)	
2	Full Time - Civilian	12	912,735	11	796,051	8	8	681,795	(114,256)	(3)
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	Expenditure Transfers									
12										
Total		12	918,022	11	820,050	8	8	686,322	(133,728)	(3)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Law		44	Social Services			02
Fund		No.				
General		01				
Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	8,364	3,000	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	1,040				
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	95,559	45,000	80,000	135,000	55,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services	31,007	10,000	230,000	250,000	20,000
254	Mental Health & Intellectual Disability Services					
255	Dues		18,000	18,000	18,000	
256	Seminar & Training Sessions	2,405	4,000	4,000	4,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		138,375	80,000	335,000	410,000	75,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Law		44	Social Services		02	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	126,566	55,000	310,000	385,000	75,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	<u>PROFESSIONAL SERVICES</u>					SUBPOENAS & COMPLAINTS
	T2C LTD - TIMECYCLE INC	95,559	45,000	80,000	135,000	
	TOTAL CLASS 250	95,559	45,000	80,000	135,000	
	<u>LEGAL SERVICES</u>					PRIVACY COUNSEL PRIVACY COUNSEL
253	MULLEN COUGHLIN LLC	31,007	5,000	230,000	245,000	
253	OCTILLO LAW PLLC		5,000		5,000	
	TOTAL CLASS 253	31,007	10,000	230,000	250,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 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 multi-defendant, public policy-oriented lawsuits, and defends the City in other complex litigation.</i></p>			
Program Objectives			
<p>Supporting Clean and Green Initiatives: The Law Department is investing \$2.5 million over the life of the FY26-30 Five Year Plan to expand its Code Enforcement Unit. This unit will add five positions to support departments in enforcing safety requirements and curtailing short dumping, nuisance properties, abatement, and other actions out of compliance with the City Code.</p> <p>Affirmative Litigation: Over the next five years, the Litigation Group will continue to identify opportunities to further the City's climate change initiatives and combat systemic public nuisances or harmful, legally suspect policies of other governments which threaten public welfare, health, or safety of its most vulnerable residents. The team has a goal of filing four to five large affirmative cases per year to both hold bad actors accountable and bring in needed funds to combat systemic harm.</p> <p>Support Philadelphia Prisons: The Law Department plans to continue litigation and compliance support of the Philadelphia Department of Prisons, as they work to bring the City into compliance with the terms of the April 2022 federal Settlement Agreement. The Law Department hopes for significant strides on this front as the City continues to attract and retain correctional officers, and as all the criminal justice stakeholders enhance their cooperation in service to the goal of reducing the number of individuals incarcerated on State Road.</p> <p>Secure Consequential Contracts with Bargaining Units: The Law Department plans to staunchly represent the City as it returns to the bargaining table, with the goal of achieving affordable multi-year contracts that meet the dual needs of supporting the workers of the City of Philadelphia while ensuring that management retains the flexibility needed to effectively oversee operations of the City.</p>			
Performance Measures			
Description	Fiscal 2024 Year-End	Fiscal 2025 Target	Fiscal 2026 Target
(1)	(2)	(3)	(4)
Percentage of cases resolved without payment	46%	45%	45%
Comments:			
Civil Rights Motion to Dismiss Wins	61%	60%	60%
Comments:			
Cases filed	2,628	3,250	3,250
Comments:			
Comments:			
Comments:			
Comments:			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Law		No. 44	Program Litigation			No. 03
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	21,149,285	17,490,661	20,996,223	22,135,956	1,139,733
Total		21,149,285	17,490,661	20,996,223	22,135,956	1,139,733
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted (4)	Fiscal 2025 PPE 11/24/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	110	110	118	119	9
Total Full Time		110	110	118	119	9
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2025 Original Approp. (GO Only) (4)	Fiscal 2025 Original Approp. (All Other Sources) (5)	Fiscal 2026 Proposed Budget (GO Only) (6)	Fiscal 2026 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2024 Calculated Obligations (3)	Fiscal 2025 Calculated Appropriations (4)	Fiscal 2025 Calculated Obligations (5)	Fiscal 2026 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	3,822,683	3,145,867	4,144,904	4,736,543	591,639
Finance	Employee Benefits - Uniform					
Total		3,822,683	3,145,867	4,144,904	4,736,543	591,639

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Law		44	Litigation		03	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	9,043,324	9,872,161	9,759,146	10,941,456	1,182,310
b)	Employee Benefits					
200	Purchase of Services	12,105,961	7,618,500	11,237,077	11,194,500	(42,577)
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		21,149,285	17,490,661	20,996,223	22,135,956	1,139,733
Summary of Positions						
Code	Category	Actual Positions 6/30/24	Fiscal 2025 Budgeted Positions	Increment Run PPE 11/24/24	Fiscal 2026 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	110	110	118	119	9
105	Full Time - Uniform					
Total		110	110	118	119	9
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 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 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2L10	ADMIN ASST NON-CONFIDENTIAL	48,978 - 62,964	1	1	1	1	64,789	
2	A093	ADMIN OPERATIONS MANAGER	59,834 - 74,488	1		1	1	72,045	1
3	A078	ADMINISTRATIVE SERVICES SPECIALIST	62,320 - 93,480	1	1	1	1	61,055	
4	2L01	ADMINISTRATIVE TECHNICIAN	42,108 - 54,148	1	1	1	1	55,573	
5	A451	ASSISTANT CITY SOLICITOR	79,512 - 90,125	20	16	25	24	3,117,673	8
6	A452	ASSISTANT CITY SOLICITOR 2	87,439 - 90,125		4				(4)
7	C091	CHAIR, LITIGATION GROUP	182,573	1	1	1	1	182,573	
8	C130	CHIEF DEPUTY CITY SOLICITOR	141,648 - 167,291	3	3	3	3	462,858	
9	1A04	CLERK 3	44,352 - 48,394	1	1	1	1	49,219	
10	1D41	DATA SERVICE SUPPORT CLERK	40,504 - 44,023	5	5	5	5	225,640	
11	D210	DEPUTY CITY SOLICITOR	92,612 - 111,385	24	25	23	23	2,091,443	(2)
12	D215	DEPUTY CITY SOLICITOR 2	107,630 - 111,385	1	2	1	1	107,630	(1)
13	D580	DIVISONAL DEPUTY CITY SOLICITOR	116,005 - 140,428	8	6	8	8	952,464	2
14	1A20	EXECUTIVE SECRETARY	41,922 - 53,897	1	1	1	1	55,522	
15	I545	INVESTIGATIVE ANALYST	59,834 - 74,488			1	1	69,603	1
16	L153	LEGAL ASSISTANT	43,076 - 59,076	16	16	16	16	914,190	
17	L155	LEGAL ASSISTANT SUPERVISOR	59,834 - 74,488	1	1		1	74,488	
18	O100	OFFICE MANAGER	82,106 - 82,349	1	1	2	2	164,456	1
19	1A03	OFFICE CLERK 2	37,526 - 40,572	3	2	3	3	116,249	1
20	S201	SENIOR ATTORNEY	116,005 - 140,428	15	16	17	17	2,236,856	1
21	S217	SENIOR LEGAL ASSISTANT	59,834 - 74,488	6	7	7	8	534,848	1
				110	110	118	119	11,609,174	9

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 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 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		TOTAL FULL TIME		110	110	118	119	11,609,174	9	
2		LUMP SUM						62,851		
3		EXPENDITURE TRANSFERS TO PHILADELPHIA POLICE DEPARTMENT.						(266,202)		
Total Gross Requirements				110	110	118	119	11,405,823	9	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)								(464,367)		
Total Budget								10,941,456		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)		Fiscal 2025 Budgeted Positions (5)		Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		47,906		6,430			62,851	56,421	
2	Full Time - Civilian	110	8,994,548	110	9,752,716	118	119	11,144,807	1,392,091	9
3	Full Time - Uniform									
4	Bonus, Gross Adj.		776							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		94							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11	Expenditure Transfers							(266,202)	(266,202)	
12										
Total		110	9,043,324	110	9,759,146	118	119	10,941,456	1,182,310	9

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Law		No. 44	Program Litigation			No. 03
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	701	600	600	800	200
211	Transportation	11,051	10,000	10,000	11,500	1,500
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	1,839	1,400	1,400	1,900	500
231	Overtime Meals					
240	Advertising & Promotional Activities	12,215			12,250	12,250
250	Professional Services	3,194,902	2,250,500	2,470,400	2,650,000	179,600
251	Professional Svcs. - Information Technology	4,834				
252	Accounting & Auditing Services					
253	Legal Services	8,374,621	5,096,000	8,494,677	8,011,125	(483,552)
254	Mental Health & Intellectual Disability Services					
255	Dues	66,964	30,000	30,000	67,500	37,500
256	Seminar & Training Sessions	55,274	15,000	15,000	55,400	40,400
257	Architectural & Engineering Services	21,295	15,000	15,000	21,400	6,400
258	Court Reporters	354,696	200,000	200,000	355,000	155,000
259	Arbitration Fees	4,690			4,700	4,700
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	120			125	125
280	Insurance & Official Bonds	2,759			2,800	2,800
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		12,105,961	7,618,500	11,237,077	11,194,500	(42,577)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 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 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 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 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<u>PROFESSIONAL SERVICES</u>					
250	ADVANCE DETECTIVE BUREAU, INC.	8,000	5,000	5,000	10,000	SURVEILLANCE & INVESTIGATION
250	AON CONSULTING		150,000	150,000	150,000	BENEFITS LABOR NEG EXPERT
250	B & R SERVICES FOR PROFESSIONALS INC	80,000	15,000	60,000	80,000	SUBPOENAS SERV OF PROCESS
250	CENTER CITY LEGAL REPRODUCTIONS INC	482,489	500,000	300,000	500,000	LEGAL RECORDS SERVICES
250	EPIQ EDISCOVERY SOLUTIONS INC	721,140	150,000	475,000	725,000	EDISCOVERY SERVICES
250	EXAMWORKS COMPLIANCE SOLUTIONS LLC			15,000	15,000	MEDICARE REPORTING
250	GLOBO LANGUAGE SOLUTIONS	500	500	1,000	500	LANGUAGE ACCESS SERVICES
250	MICHAEL T. PUERINI	60,188	40,000	70,000	70,000	PHYSICIAN PRISON MONITOR
250	NICOLE REID JOHNSON	62,387	70,000	70,000	70,000	AUDITING MENTAL HEALTH
250	PENN CENTER ADVISORS LLC		100,000	100,000	100,000	LICENSED APPRAISERS
250	POWERLING INC			6,000	600	LANGUAGE ACCESS SERVICES
250	PRIME SOURCE INVESTIGATIONS LLC		5,000	5,000	5,000	INVESTIGATIVE SERVICES
250	T2C LTD - TIMECYCLE INC	20,000	15,000	50,000	50,000	SUBPOENAS SERV OF PROCESS
250	TRANSUNION RISK	36,864		24,000		PUBLIC INFO DATABASE
250	MISCELLANEOUS VENDORS	1,744,360	1,200,000	1,139,400	873,900	MISCELLANEOUS VENDORS
250	FUND BALANCE ADJUSTMENT	(21,026)				FUND BALANCE ADJUSTMENT
	TOTAL CLASS 250	3,194,902	2,250,500	2,470,400	2,650,000	
	<u>PROFESSIONAL SERVICES - IT</u>					
251	ISO SERVICES INC	4,834				PROFESSIONAL SERVICES
	TOTAL CLASS 251	4,834				
	<u>LEGAL SERVICES</u>					
253	ADVANCE DETECTIVE BUREAU, INC.		5,000			INVESTIGATIVE SERVICES
253	AHMAD & ZAFFARESE, LLC	20,000	75,000	75,000	75,000	GENERAL LITIGATION
253	AHMAD & ZAFFARESE, LLC		100,000	600,000	600,000	SUPPLEMENTAL CIVIL RIGHTS
253	AHMAD & ZAFFARESE, LLC	298,425	100,000	200,000	200,000	LABOR RELATIONS COUNSEL
253	AHMAD & ZAFFARESE, LLC	356,996	75,000	500,000	500,000	GENERAL LITIGATION
253	ARCHER & GREINER	122,390	75,000	200,000	200,000	COUNSEL FOR CIVIL RIGHTS
253	BALLARD SPAHR LLP	373,469	200,000	300,000	350,000	LABOR RELATIONS COUNSEL
253	BALLARD SPAHR LLP	97,500				PRISON INCIDENT INVESTIGATION
253	BENNETT, BRICKLIN & SALTZBURG LLC	37,637				COUNSEL FOR CIVIL RIGHTS
253	BENNETT, BRICKLIN & SALTZBURG LLC	160,000	200,000	300,000	300,000	CIVIL RIGHTS COUNSEL
253	BRADFORD A. RICHMAN	82,500	66,000	66,000	85,000	GUN PERMIT HEARINGS
253	CAMPBELL DURRANT BEATTY PALOMBO & MILLER	84,212				PRISONS INVESTIGATION

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 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 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 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 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<u>LEGAL SERVICES (Con't)</u>					
253	CLARK HILL PLC		280,000			LABOR & EMPLOYMENT
253	CLARK HILL PLC	644,134	200,000	300,000	300,000	SUPPLEMENTAL CIVIL RIGHTS
253	CLARK HILL PLC	714,600	300,000	400,000	500,000	EMPLOYMENT COUNSEL
253	COZEN & O'CONNOR		150,000			COUNSEL FOR LABOR RELATIONS
253	COZEN & O'CONNOR	297,000		250,000	250,000	LABOR RELATIONS COUNSEL
253	DILWORTH PAXSON LLP	791,473	300,000	800,000	800,000	GENERAL LITIGATION
253	DILWORTH PAXSON LLP	15,000	20,000	20,000	20,000	PENSION PLAN COUNSEL
253	DILWORTH PAXSON LLP	15,000				PA ACT 40 LITIGATION
253	ECKERT SEAMANS CHERIN & MELLOTT, LLC	383,520	150,000	300,000	300,000	LABOR RELATIONS COUNSEL
253	EXAMWORKS COMPLIANCE SOLUTIONS LLC	15,000	20,000	20,000	20,000	MEDICARE REPORTING
253	GOEHRING, RUTTER & BOEHM	500				JUDGMENT ENFORCEMENT
253	HANGLEY ARONCHICK SEGAL & PUDLIN	309,082				SELECT COMMITTEE
253	HANGLEY ARONCHICK SEGAL & PUDLIN	15,382		40,000	30,000	ELECTION LITIGATION
253	HANGLEY ARONCHICK SEGAL & PUDLIN	105,000	50,000	50,000	75,000	ENVIRONMENTAL LAW COUNSEL
253	HANGLEY ARONCHICK SEGAL & PUDLIN	130,000		85,000	100,000	DA OFFICE - PA ACT 40 REPRESENTATION
253	KAPLAN, KIRSCH & ROCKWELL LLP	11,733				ZILKA CERT
253	LANGSAM STEVENS SILVER & HOLLAENDER LLP	60,553	25,000	60,000	50,000	ENVIRONMENTAL CLAIMS
253	LINEBARGER GOGGAN BLAIR & SAMPSON, LLP	500				JUDGMENT ENFORCEMENT
253	MARSHALL, DENNEHEY, WARNER, COLEMAN AND	17,147				COUNSEL FOR CIVIL RIGHTS
253	MARSHALL, DENNEHEY, WARNER, COLEMAN AND	609,252	200,000	500,000	500,000	CIVIL RIGHTS COUNSEL
253	MARSHALL, DENNEHEY, WARNER, COLEMAN AND	610,881	75,000	600,000	600,000	EMPLOYMENT COUNSEL
253	MICHAEL T. PUERINI		40,000	40,000		PHYSICIAN PRISON MONITOR
253	NATHAN & KAMIONSKI LLP	125,000	100,000	500,000	500,000	CIVIL RIGHTS COUNSEL
253	PACIFICA LAW GROUP LLP	11,998	30,000	30,000	30,000	LRI, ET AL. V. CITY
253	PACIFICA LAW GROUP LLP	11,596	5,000	5,000	15,000	TITLE II LITIGATION
253	PIETRAGALLO GORDON ALFANO BOSICK & RASPA		5,000	5,000	5,000	COUNSEL/INVESTIGATIVE
253	PIETRAGALLO GORDON ALFANO BOSICK & RASPA	110,150	75,000			LABOR & EMPLOYMENT COUNSEL
253	PIETRAGALLO GORDON ALFANO BOSICK & RASPA	1,309	50,000	10,000	10,000	INVESTIGATION COUNSEL
253	PIETRAGALLO GORDON ALFANO BOSICK & RASPA	7,000	5,000	5,000	8,000	GRAND JURY NO. 31
253	PIETRAGALLO GORDON ALFANO BOSICK & RASPA	1,210,000	75,000	600,000	600,000	EMPLOYMENT COUNSEL
253	RAWLE & HENDERSON LLP	1,050				ADMIRALTY LAW MATTER
253	SALAMAN LAW	30,000	10,000	20,000	25,000	JUDGEMENT ENFORCEMENT
253	SCHNADER, HARRISON, SEGAL, LEWIS, LLP	291,743		20,000	100,000	GENERAL LITIGATION
253	STRADLEY, RONON, STEVENS, YOUNG, LLP	15,206	20,000			GENERAL LITIGATION
253	VINTAGE LAW	45,000	15,000	15,000	30,000	O'NEILL L&I APPEAL
253	WONG FLEMING, P.C	500				JUDGEMENT ENFORCEMENT
253	MISCELLANEOUS VENDORS	2,465	2,000,000	1,578,677	833,125	MISCELLANEOUS VENDORS
253	FUND BALANCE ADJUSTMENT	132,718				FUND BALANCE ADJUSTMENT
TOTAL CLASS 253		8,374,621	5,096,000	8,494,677	8,011,125	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Law			No. 44	Program Litigation			No. 03
Fund General			No. 01				
			Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
Class (1)	Description (2)						
250s	Professional Services (250-254, 257-259)		11,955,038	7,561,500	11,180,077	11,042,225	(137,852)
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider		Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
257	<u>ARCHITECTURAL & ENGINEERING SVS</u>						MISCELLANEOUS VENDORS
	MISCELLANEOUS VENDORS		21,295	15,000	15,000	21,400	
	TOTAL CLASS 257		21,295	15,000	15,000	21,400	
258	<u>COURT REPORTERS</u>						MISCELLANEOUS VENDORS
	MISCELLANEOUS VENDORS		354,696	200,000	200,000	355,000	
	TOTAL CLASS 258		354,696	200,000	200,000	355,000	
259	<u>ARBITRATION FEES</u>						MISCELLANEOUS VENDORS
	MISCELLANEOUS VENDORS		4,690			4,700	
	TOTAL CLASS 258		4,690			4,700	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 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, Boards & Commissions; and Regulatory Law. Its responsibilities include negotiating technology-related services, telecommunications, and procurement contracts; drafting and providing guidance concerning municipal bond issues; drafting and negotiating 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 Litigation and Collections 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>The Law Department will counsel the Water Department on the long-overdue renewal and negotiations of four Clean Water Act permits with state and federal agencies and support the increasing work of the Office of Sustainability and operating departments on climate resiliency and environmental justice issues.</p> <p>The Corporate & Tax Group will continue to provide support to the City in general and the Airport specifically in preparation for the various special events in 2026 by counseling on all contracts and legal requirements as terms are implemented.</p> <p>The Law Department will assist with the enrollment of low-income water customers in the Tiered Assistance Program (TAP) and increasing collections from customers that can afford to pay through multi-property litigation, sequestration, and Sheriff's Sale.</p> <p>The Corporate & Tax Group will seek to achieve a winning record in the defense of tax assessment appeals before the Board of Revision of Taxes for all properties with assessed values of \$1 million or higher. The Group prepares court filings on behalf of various boards and commissions to maximize the number of their respective decisions that are affirmed by the courts.</p>			
Performance Measures			
Description	Fiscal 2024 Year-End	Fiscal 2025 Target	Fiscal 2026 Target
(1)	(2)	(3)	(4)
Average time for Law to draft contracts (days)	46	30	30
Comments:			
Amount of Water sequestration collections fiscal year over fiscal year	\$9,286,973	\$10,215,670	10% increase over FY25
Comments:	Water Sequestration Collections are the funds collected from delinquent landlords with water and sewer rent debt because the Law Department has either filed or threatened to file a court petition to appoint a Sequestrator.		
Comments:			
Comments:			
Comments:			
Comments:			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department		No.	Program			No.
Law		44	Corporate & Tax			04
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	6,588,116	6,604,729	7,854,496	8,647,863	793,367
10	Community Development Fund	181,843	195,573	195,573	195,573	
Total		6,769,959	6,800,302	8,050,069	8,843,436	793,367
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted (4)	Fiscal 2025 PPE 11/24/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	75	71	74	79	8
10	Community Development Fund	1	2	2	2	
Total Full Time		76	73	76	81	8
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 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 2025 Original Approp. (GO Only) (4)	Fiscal 2025 Original Approp. (All Other Sources) (5)	Fiscal 2026 Proposed Budget (GO Only) (6)	Fiscal 2026 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2024 Calculated Obligations (3)	Fiscal 2025 Calculated Appropriations (4)	Fiscal 2025 Calculated Obligations (5)	Fiscal 2026 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	2,644,760	2,317,549	3,188,004	3,363,855	175,850
Finance	Employee Benefits - Uniform					
Total		2,644,760	2,317,549	3,188,004	3,363,855	175,850

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Law		44	Corporate & Tax		04	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	6,324,692	6,264,729	7,514,496	7,677,863	163,367
b)	Employee Benefits					
200	Purchase of Services	263,424	340,000	340,000	970,000	630,000
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		6,588,116	6,604,729	7,854,496	8,647,863	793,367
Summary of Positions						
Code	Category	Actual Positions 6/30/24	Fiscal 2025 Budgeted Positions	Increment Run PPE 11/24/24	Fiscal 2026 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	75	71	74	79	8
105	Full Time - Uniform					
Total		75	71	74	79	8
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(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 2026 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 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A451	ASSISTANT CITY SOLICITOR	79,512 - 90,125	14	14	19	21	2,125,297	7
2	A452	ASSISTANT CITY SOLICITOR 2	87,439 - 90,125	5	3	4	4	347,134	1
3	C121	CHIEF COUNSEL TO THE DEPT OF REVENUE	169,793	1	1	1	1	169,793	
4	C130	CHIEF DEP-CITY SOLICITOR	141,648 - 167,291	5	4	4	4	610,554	
5	1D41	DATA SERVICE SUPPORT CLERK	37,067 - 41,713		1				(1)
6	D210	DEPUTY CITY SOLICITOR	92,613 - 111,385	7	6	5	6	738,774	
7	D215	DEPUTY CITY SOLICITOR 2	107,630 - 111,385	2	3	1	1	107,630	(2)
8	D580	DIVISONAL DEPUTY CITY SOLICITOR	116,005 - 140,428	8	7	11	11	1,406,575	4
9	L153	LEGAL ASSISTANT	43,073 - 59,076	11	10	11	12	627,692	2
10	L155	LEGAL ASSISTANT SUPERVISOR	59,834 - 74,488	5	4	2	3	211,253	(1)
11	O100	OFFICE MANAGER	82,106	1	1	1	1	82,106	
12	S201	SENIOR ATTORNEY	116,005 - 140,428	11	12	11	11	1,556,615	(1)
13	S217	SENIOR LEGAL ASSISTANT	59,834 - 74,488	5	4	4	4	261,319	
14	2B49	TAX ANALYST TRAINEE	43,073 - 59,076		1				(1)
				75	71	74	79	8,244,742	8

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 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 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)		
1		TOTAL FULL TIME		75	71	74	79	8,244,742	8		
2		LUMP SUM						90,583			
3		EXPENDITURE TRANSFERS TO PUBLIC PROPERTY AND MANAGING DIRECTOR'S OFFICE.						(327,672)			
Total Gross Requirements				75	71	74	79	8,007,653	8		
Plus: Earned Increment											
Plus: Longevity											
Less: (Vacancy Allowance)								(329,790)			
Total Budget								7,677,863			
Personal Services											
Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)		Fiscal 2025 Budgeted Positions (5)		Estimated Obligations (6)	Fiscal 2026 Budgeted Positions (8)		Proposed Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		99,771		10,408			90,583	80,175		
2	Full Time - Civilian	75	6,222,964	71	7,501,187	74	79	7,914,952	413,765	8	
3	Full Time - Uniform										
4	Bonus, Gross Adj.		1,957		2,901				(2,901)		
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	Expenditure Transfers							(327,672)	(327,672)		
12											
Total		75	6,324,692	71	7,514,496	74	79	7,677,863	163,367	8	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Law		No. 44	Program Corporate & Tax			No. 04
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	30,337	20,000	20,000	35,000	15,000
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	4,692	4,500	4,500	4,800	300
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	949	500	500	1,750	1,250
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	125,000	250,000	230,000	258,450	28,450
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services	100,656	45,000	65,000	650,000	585,000
254	Mental Health & Intellectual Disability Services					
255	Dues		18,000	18,000	18,000	
256	Seminar & Training Sessions	1,790	2,000	2,000	2,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		263,424	340,000	340,000	970,000	630,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Law		No. 44	Program Corporate & Tax		No. 04	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	225,656	295,000	295,000	908,450	613,450
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<u>PROFESSIONAL SERVICES</u>					
	250 ALL ACCESS GROUP	75,000	50,000	50,000	58,450	LICENSED APPRAISERS
	250 PENN CENTER ADVISORS LLC	50,000	100,000	100,000	100,000	LICENSED APPRAISERS
	250 RCDH OF PENNSYLVANIA INC.		100,000	80,000	100,000	LICENSED APPRAISERS
	TOTAL CLASS 250	125,000	250,000	230,000	258,450	
	<u>LEGAL SERVICES</u>					
	253 BRADLEY WERNER LLC	80,000	30,000	50,000	80,000	TELECOMMUNICATIONS COUNSEL
	253 LANGSAM STEVENS SILVER & HOLLAENDER LLP	9,000	5,000	5,000	10,000	ENVIRONMENTAL LITIGATION
	253 SCHNADER, HARRISON, SEGAL, LEWIS, LLP				20,000	REAL ESTATE TRANSACTION
	253 SCHNADER, HARRISON, SEGAL, LEWIS, LLP	10,486				EMINENT DOMAIN COUNSEL
	253 TURNER LAW, P.C.	1,170	10,000	10,000	10,000	PARAMETRIC GARAGE
	253 MISCELLANEOUS VENDORS				530,000	MISCELLANEOUS VENDORS
	TOTAL CLASS 253	100,656	45,000	65,000	650,000	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 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 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	181,843	195,573	195,573	195,573	
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		181,843	195,573	195,573	195,573	
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted Positions (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	1	2	2	2	
105	Full Time - Uniform					
Total		1	2	2	2	
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2024 Actual Revenues (2)	Fiscal 2025 Original Budget (3)	Fiscal 2025 Estimated Revenues (4)	Fiscal 2026 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	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 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 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		TOTAL FULL TIME		1	2	2	2	195,573		
Total Gross Requirements				1	2	2	2	195,573		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget								195,573		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 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	1	181,843	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		1	181,843	2	195,573	2	2	195,573		

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Law	No. 44	Program Compliance and Legislation	No. 05
Program Description			
<p><i>This program encompasses the Department's newly formed Compliance Unit, Right-to-Know Unit, HIPAA and Privacy Law Unit, Legislation and Legal Counsel Unit, and the E-Discovery and Communications teams. It manages the majority of the City's requests from the public under the PA Right-to-Know (RTK) Law; 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; coordinates all Law Department communications and advises clients on communications matters; oversees investigative requests and manages various investigations on behalf of the Law Department; and manages electronic discovery matters and data management projects.</i></p> <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 and analysis regarding issues arising under the state or federal constitution, state preemption, and the Philadelphia Home Rule Charter, provides practical and legal advice on a variety of issues, and frequently drafts formal opinions for various City officials.</i></p>			
Program Objectives			
<p>E-Discovery Policies and Training: The Compliance and Legislation Group will develop E-Discovery policies and procedures for the Law Department and train Law Department employees to ensure compliance with all legal obligations regarding the preservation and storage of information related to litigation. With the addition of an attorney to its E-Discovery Division, the Law Department aims to reduce reliance on outside vendors to ensure Law meets its legal obligations.</p> <p>Advice: The Compliance and Legislation Group will continue to provide high-quality legal and practical advice and counsel regarding operations and new initiatives of the Administration and City Council.</p> <p>Maintain Right-to-Know (RTK) Responsiveness: The RTK Unit has managed an ever-increasing load of time-sensitive right-to-know requests – including approximately 2,700 requests in calendar year 2024. In the coming year, the Unit is on schedule to transition to a new case and document management system, which will allow the Unit to track and coordinate RTK requests and responses and develop efficiencies in how the Unit coordinates RTK responses among various City operating departments.</p>			
Performance Measures			
Description	Fiscal 2024 Year-End	Fiscal 2025 Target	Fiscal 2026 Target
(1)	(2)	(3)	(4)
Percentage of right-to-know requests that are appealed	10%	< 10%	< 10%
Comments:			
Comments:			
Comments:			
Comments:			
Comments:			
Comments:			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Law		No. 44	Program Compliance & Legislation			No. 05
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	340,493	356,124	752,390	1,089,551	337,161
Total		340,493	356,124	752,390	1,089,551	337,161
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted (4)	Fiscal 2025 PPE 11/24/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	3	4	10	12	8
Total Full Time		3	4	10	12	8
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2025 Original Approp. (GO Only) (4)	Fiscal 2025 Original Approp. (All Other Sources) (5)	Fiscal 2026 Proposed Budget (GO Only) (6)	Fiscal 2026 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2024 Calculated Obligations (3)	Fiscal 2025 Calculated Appropriations (4)	Fiscal 2025 Calculated Obligations (5)	Fiscal 2026 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	140,345	174,250	298,516	524,964	226,448
Finance	Employee Benefits - Uniform					
Total		140,345	174,250	298,516	524,964	226,448

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Law		44	Compliance & Legislation		05	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	332,152	336,124	702,390	1,024,551	322,161
b)	Employee Benefits					
200	Purchase of Services	8,341	20,000	50,000	65,000	15,000
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		340,493	356,124	752,390	1,089,551	337,161
Summary of Positions						
Code	Category	Actual Positions 6/30/24	Fiscal 2025 Budgeted Positions	Increment Run PPE 11/24/24	Fiscal 2026 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	3	4	10	12	8
105	Full Time - Uniform					
Total		3	4	10	12	8
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Law				No. 44	Program Compliance & Legislation				No. 05
Fund General				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A451	ASSISTANT CITY SOLICITOR	79,512 - 90,125		1	4	4	326,005	3
2	C097	CHAIR OF INV, COMP & PRIVACY LAW	182,573			1	1	182,573	
3	C130	CHIEF DEPUTY CITY SOLICITOR	141,648 - 167,291			1	1	151,416	
4	D210	DEPUTY CITY SOLICITOR	92,613 - 111,385	1	1	1	2	211,505	1
5	D580	DIVISIONAL DEPUTY CITY SOLICITOR	116,005 - 140,428			1	2	232,010	
6	S201	SENIOR ATTORNEY	116,005 - 140,428	1	1	1	1	120,890	
7	S217	SENIOR LEGAL ASSISTANT	59,834 - 74,488	1	1	1	1	62,277	
				3	4	10	12	1,286,676	4

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
Law			44	Compliance & Legislation			05			
Fund			No.							
General			01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		TOTAL FULL TIME		3	4	10	12	1,286,676	8	
2		LUMP SUM						15,954		
3		EXPENDITURE TRANSFERS TO OFFICE OF BEHAVIORAL HEALTH, HUMAN RESOURCES AND MANAGING DIRECTOR'S OFFICE.						(226,612)		
Total Gross Requirements				3	4	10	12	1,076,018	8	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)								(51,467)		
Total Budget								1,024,551		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2024		Fiscal 2025			Fiscal 2026		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/24 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/24 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		1,928					15,954	15,954	
2	Full Time - Civilian	3	330,224	4	702,390	10	12	1,235,209	532,819	8
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	Expenditure Transfers							(226,612)	(226,612)	
12										
Total		3	332,152	4	702,390	10	12	1,024,551	322,161	8

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Law		No. 44	Program Compliance & Legislation			No. 05
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	6,035	15,000	25,000	35,000	10,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services	2,306	3,000	23,000	28,000	5,000
254	Mental Health & Intellectual Disability Services					
255	Dues		2,000	2,000	2,000	
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		8,341	20,000	50,000	65,000	15,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Law			No. 44	Program Compliance & Legislation		No. 05	
Fund General			No. 01				
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	8,341	18,000	48,000	63,000	15,000	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	<u>PROFESSIONAL SERVICES</u>					EDIT OF THE PHILA HOME RULE CHARTER	
	AMERICAN LEGAL PUBLISHING CORP	6,035	15,000	25,000	35,000		
	TOTAL CLASS 250	6,035	15,000	25,000	35,000		
253	<u>LEGAL SERVICES</u>					LEGISLATION COUNSEL	
	RICHARD FEDER	2,306	3,000	23,000	28,000		
	TOTAL CLASS 253	2,306	3,000	23,000	28,000		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 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>Workforce Advancement & Succession Planning: The Law Department will develop a high-performing, agile leadership pipeline by providing comprehensive learning, mentorship, and growth opportunities for current and future leaders at all levels. This will allow Law to establish a formal succession planning framework that identifies high-potential employees, provides targeted development opportunities, and prepares employees for key leadership roles within the organization to ensure seamless transitions and sustained business growth.</p> <p>Executive Leadership Development: The Law Department will design and implement an executive training program that strengthens key leadership competencies, enhances decision-making skills, and promotes strategic thinking, so executives are well-equipped to navigate complex business challenges and promote positive organizational outcomes. This will provide leaders with the skills, mindset, and emotional intelligence needed to drive organizational success, inspire teams, and navigate complex challenges in an evolving legal landscape.</p> <p>Sustain and Continue to Build a Diverse and Inclusive Workforce: As a Mansfield 2.0 Plus Certified organization, the Law Department is an industry leader in Diversity, Equity, and Inclusion (DEI) through its implementation of DEI-focused professional development training; performance evaluations that incorporate DEI considerations; and initiatives aimed at recruiting, hiring, and retaining diverse talent to provide the most comprehensive work product for Law's clients. Law's Professional Development & Diversity team will continue to build programs that strengthen relationships between the Law Department and diverse institutions, refine Law's robust, internally developed training curriculum and hire an annual "class" of 10 to 12 attorneys who are recent graduates.</p>			
Performance Measures			
Description	Fiscal 2024 Year-End	Fiscal 2026 Target	Fiscal 2025 Target
(1)	(2)	(3)	(4)
Historically underrepresented partner participation in Law contracts	76%	65%	70%
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 the Department's portfolio of work and is confident that the Department can achieve a goal of 70% participation.		
Comments:			
Comments:			
Comments:			
Comments:			
Comments:			
Comments:			
Comments:			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 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 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	3,954,306	4,287,917	4,740,226	3,710,561	(1,029,665)
02	Water	4,042,564	4,215,719	4,365,690	4,742,639	376,949
09	Aviation	1,561,162	1,652,749	1,876,802	2,006,547	129,745
Total		9,558,032	10,156,385	10,982,718	10,459,747	(522,971)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted (4)	Fiscal 2025 PPE 11/24/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	23	30	20	20	(10)
02	Water	33	33	33	36	3
09	Aviation	14	16	17	19	3
Total Full Time		70	79	70	75	(4)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	194,283	581,073	581,073	581,073	
02	Water					
Total		194,283	581,073	581,073	581,073	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2025 Original Approp. (GO Only) (4)	Fiscal 2025 Original Approp. (All Other Sources) (5)	Fiscal 2026 Proposed Budget (GO Only) (6)	Fiscal 2026 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2024 Calculated Obligations (3)	Fiscal 2025 Calculated Appropriations (4)	Fiscal 2025 Calculated Obligations (5)	Fiscal 2026 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	825,634	1,063,574	987,139	821,588	(165,551)
Finance	Employee Benefits - Uniform					
Total		825,634	1,063,574	987,139	821,588	(165,551)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program			No.
Law		44	Executive & Administrative Resources			06
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,975,472	2,528,596	2,354,482	1,972,240	(382,242)
b)	Employee Benefits					
200	Purchase of Services	1,774,888	1,574,645	2,201,068	1,553,645	(647,423)
300	Materials and Supplies	74,129	124,676	124,676	124,676	
400	Equipment	110,317	60,000	60,000	60,000	
500	Contributions, Indemnities and Taxes	19,500				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,954,306	4,287,917	4,740,226	3,710,561	(1,029,665)
Summary of Positions						
Code	Category	Actual Positions 6/30/24	Fiscal 2025 Budgeted Positions	Increment Run PPE 11/24/24	Fiscal 2026 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	23	30	20	20	(10)
105	Full Time - Uniform					
Total		23	30	20	20	(10)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(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 2026 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 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A065	ADMINISTRATIVE SERVICES DIRECTOR	141,648 - 167,291	1	1	1	1	151,417	
2	A078	ADMINISTRATIVE SVC SPECIALIST	43,076 - 59,076	1	2	1	1	56,616	(1)
3	A451	ASSISTANT CITY SOLICITOR	79,512 - 90,125		8				(8)
4	A600	ASSISTANT DIRECTOR	110,000	1					
5	C097	CHAIR OF INVESTIGATIONS, COMPLIANCE	182,573	1	1				(1)
6	C195	CITY SOLICITOR	255,000	1	1	1	1	255,000	
7	1A04	CLERK 3	44,352 - 48394	1	1				(1)
8	C456	CONTRACTS MANAGER	79,512 - 90,125	1	1	1	1	90,125	
9	D210	DEPUTY CITY SOLICITOR	91,612 - 111,385	1		1	1	100,121	1
10	D297	DEPUTY DIRECTOR - ADMINISTRATION	116,005 - 140,428	2	2	2	2	251,550	
11	D506	DIRECTOR OF COMMUNICATIONS	116,005 - 140,428	1	1	1	1	116,005	
12	D660	DIR OF PROF DEV, DIV & INCLUS	141,648 - 167,291	1	1	1	1	151,416	
13	D580	DIVISIONAL DEPUTY CITY SOLICITOR	116,005 - 140,428	1		1			
14	F365	FIRST DEPUTY CITY SOLICITOR	195,614	1	1	1	1	195,614	
15	H902	HR MANAGER	92,612 - 111,385	1	1	1	1	92,613	
16	H913	HR SPECIALIST	43,076 - 59,076		1				(1)
17	H916	HUMAN RESOURCES ASSISTANT	43,076 - 59,076	1	1	1	1	56,616	
18	L153	LEGAL ASSISTANT	43,076 - 59,076	1		1	2	110,770	2
19	1A02	OFFICE CLERK	33,403 - 35,670		3				(3)
20	1A03	OFFICE CLERK 2	37,526 - 40,572	2		2	2	76,992	2
21	S201	SENIOR ATTORNEY	116,005 - 140,428		1				(1)
22	S217	SENIOR LEGAL ASSISTANT	59,834 - 74,488	3	2	3	3	241,679	1
23	S820	SENIOR HR ASSISTANT	59,834 - 74,488	1	1	1	1	67,162	
				23	30	20	20	2,013,696	(10)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 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 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		TOTAL FULL TIME		23	30	20	20	2,013,696	(10)	
2		LUMP SUM						39,092		
Total Gross Requirements					23	30	20	20	2,052,788	(10)
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)									(80,548)	
Total Budget									1,972,240	
Personal Services										
Line No. (1)	Category (2)	Fiscal 2024		Fiscal 2025			Fiscal 2026		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/24 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/24 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		31,717		31,802			39,092	7,290	
2	Full Time - Civilian	23	1,942,669	30	2,322,680	20	20	1,933,148	(389,532)	(10)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		869							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		217							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total			23		1,975,472			30	2,354,482	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Law		No. 44	Program Executive & Administrative Resources			No. 06
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	45,720	20,000	20,000	47,500	27,500
210	Postal Services	45			75	75
211	Transportation	6,061	3,000	3,000	6,245	3,245
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	24,844	585,000	20,000	26,300	6,300
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	3,370	3,000	2,675	3,425	750
231	Overtime Meals					
240	Advertising & Promotional Activities			325		(325)
250	Professional Services	755,927	183,000	461,106	490,000	28,894
251	Professional Svcs. - Information Technology	511,629	500,000	1,403,317	500,100	(903,217)
252	Accounting & Auditing Services					
253	Legal Services	20,000	10,000	10,000	20,000	10,000
254	Mental Health & Intellectual Disability Services					
255	Dues	7,000	5,000	5,000	7,000	2,000
256	Seminar & Training Sessions	54,800			55,000	55,000
257	Architectural & Engineering Services					
258	Court Reporters		40,000	40,000	40,000	
259	Arbitration Fees					
260	Repair & Maintenance Charges	191,897	65,645	75,645	193,000	117,355
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	113,117	90,000	90,000	115,000	25,000
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	40,478	70,000	70,000	50,000	(20,000)
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		1,774,888	1,574,645	2,201,068	1,553,645	(647,423)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 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 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
(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	19,649	30,000	27,754	23,000	(4,754)
305	Building & Construction	6,121		2,246	7,000	4,754
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	33,672	44,676	44,676	44,676	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	5,000	40,000	40,000	40,000	
325	Printing	9,687	10,000	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)					
Total		74,129	124,676	124,676	124,676	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	22,951				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	6,500		187	6,500	6,313
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	308			1,000	1,000
426	Recreational & Educational					
427	Computer Equipment & Peripherals	57,336	40,000	40,000	32,500	(7,500)
428	Vehicles					
430	Furniture & Furnishings	23,221	20,000	19,813	20,000	187
499	Other Equipment (not otherwise classified)	1				
Total		110,317	60,000	60,000	60,000	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
Department Law		No. 44	Program Executive & Administrative Resources		No. 06	
Fund General		No. 01				
Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
0581	Civil Rights-Non-Punitive Damages	1,000				
0588	Civil Rights-Attorney Fees	18,500				
Total		19,500				
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
Total						
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total		0	0	0	0	

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Law		44	Executive & Administrative Resources		06	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 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 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<u>PROFESSIONAL SERVICES</u>					
250	ACUMEN GROUP INCORPORATED	16,452	90,000	50,000	50,000	CASE II MAINTENANCE
250	AERC ACQUISITION CORP	185				E-WASTE DISPOSAL
250	DEPOSITION SOLUTIONS LLC	487,792	30,000	33,926	35,000	VAR. CRT RPTRS OBTN'D BY O.C.
250	FORERUNNER TECHNOLOGIES	1,514				VIDEO CONFERENCING EQUIPMENT
250	HORSEY, BUCKNER & HEFFLER LLP	15,078		184,923		OHS COMPLIANCE SYSTEMS
250	INNOVATIVE PRINTING SYSTEMS INC.	34,120		30,361	40,000	PRINTING SERVICES
250	PATHFINDER LEADERSHIP GROUP LLC		10,000	10,000	10,000	EXECUTIVE COACHING
250	PATHFINDER LEADERSHIP GROUP LLC	6,750				RETENTION COACHING
250	POWERLING INC	160				LANGUAGE ACCESS SERVICES
250	RAHMI HALABY	4,360	3,000	3,000	5,000	PHOTOGRAPHY SERVICES
250	STAPLES BUSINESS ADVANTAGE	5,000				MISCELLANEOUS PROFESSIONAL SVCS
250	STERLING INFOSYSTEMS INC			15,000	15,000	BACKGROUND CHECKS
250	SUPERIOR MOVING & STORAGE, INC.	30,034	30,000	50,000	50,000	MOVING & STORAGE SERVICES
250	TRANSPERFECT HOLDINGS, LLC	80,000		60,000	80,000	DOCUMENT PROCESSING
250	U S FACILITIES INC	5,609		1,500		TRIPLEX
250	UNITED LANGUAGE GROUP	200		200		LANGUAGE ACCESS SERVICES
250	UNITED PARCEL SERVICE	20,000				MAIL SERVICES
250	WAYNE MOVING & STORAGE CO OF NJ	26,289		2,196	5,000	MOVING & STORAGE SERVICES
250	XEROX CORPORATION	764				MULTIFUNCTION PRINTER/SCANNER
250	MISCELLANEOUS VENDORS	21,620	20,000	20,000	200,000	VARIOUS PROF SERVICES
	TOTAL CLASS 250	755,927	183,000	461,106	490,000	
	<u>PROFESSIONAL SERVICES - IT</u>					
251	CELLCO PARTNERSHIP					MOBILE DEVICE SERVICES
251	METASOURCE LLC	300,000		535,000		IMAGING PLATFORM SYSTEM SERVICES
251	WEST PUBLISHING CORPORATION	25,000		600,000	200,000	CASE MANAGEMENT SYSTEM
251	MISCELLANEOUS VENDORS		500,000	268,317	300,100	CASE MANAGEMENT SYSTEM
251	FUND BALANCE ADJUSTMENT	186,629				FUND BALANCE ADJUSTMENT
	TOTAL CLASS 251	511,629	500,000	1,403,317	500,100	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 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 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,287,556	733,000	1,914,423	1,050,100	(864,323)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
253 253 258 258	<u>LEGAL SERVICES</u>					PRIVACY COUNSEL VARIOUS LEGAL SERVICES
	CONSTANGY, BROOKS, SMITH & PROPHETE LLP	20,000	10,000	10,000	15,000	
	MISCELLANEOUS VENDORS				5,000	
	TOTAL CLASS 253	20,000	10,000	10,000	20,000	
	<u>COURT REPORTERS</u>					VAR. CRT RPTRS OBTN'D BY O.C. VAR. CRT RPTRS OBTN'D BY O.C.
	STREHLOW & ASSOCIATES INC.		40,000	40,000	35,000	
	MISCELLANEOUS VENDORS				5,000	
	TOTAL CLASS 258		40,000	40,000	40,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Law		44	Executive & Administrative Resources		06	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<u>COMM. OFF THE SHELF SOFTWARE</u>					
216	CDW LLC	3,148			3,300	MISC COMMERCIAL SOFTWARE
216	FRESHWORKS INC	2,964			3,000	MISC COMMERCIAL SOFTWARE
216	SHI INTERNATIONAL CORP	18,732	585,000	20,000	20,000	MISC COMMERCIAL SOFTWARE
	TOTAL CLASS 216	24,844	585,000	20,000	26,300	
	<u>SEMINAR & TRAINING SESSIONS</u>					
256	MISCELLANEOUS VENDORS	54,800			55,000	CLE ANNUAL TRAINING
	TOTAL CLASS 256	54,800			55,000	
	<u>REPAIR & MAINTENANCE</u>					
260	PALMAN ELECTRIC INC	54,434			55,000	MISC REPAIR & MAINT SCS
260	SMITH CONSTRUCTION OF PHILA	120,798			121,000	MISC REPAIR & MAINT SCS
260	VARIOUS		65,645	75,645		MISC REPAIR & MAINT SCS
260	XEROX	16,665			17,000	PRINTER & COPIER MAINT
	TOTAL CLASS 260	191,897	65,645	75,645	193,000	
	<u>RENTS</u>					
285	XEROX CORPORATION		90,000	90,000	115,000	COPIER RENTAL
	TOTAL CLASS 285	113,117	90,000	90,000	115,000	
	<u>IMPREST ADVANCES</u>					
295	UNITED PARCEL SERVICE INC	40,478	70,000	70,000	50,000	SHIPPING & RECEIVING SVS
	TOTAL CLASS 295	40,478	70,000	70,000	50,000	
	<u>ELECTRICAL, LIGHTING & COMM</u>					
410	FORERUNNER TECHNOLOGIES INC	22,951				MISC ELECT, LIGHTING & COMM SVCS
	TOTAL CLASS 410	22,951				
	<u>COMPUTER EQUIP & PERIPHERALS</u>					
427	CDW LLC	5,200				VARIOUS HARDWARE
427	DELL MARKETING LP	51,948	40,000	40,000	32,500	COMPUTER EQUIPMENT
427	MISCELLANEOUS VENDORS	188				MISC COMPUTER EQUIPMENT
	TOTAL CLASS 427	57,336	40,000	40,000	32,500	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Law		44	Executive & Administrative Resources		06	
Fund		No.				
Water		02				
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,308,293	3,481,095	3,631,066	3,891,589	260,523
b)	Employee Benefits					
200	Purchase of Services	691,339	691,614	691,614	800,000	108,386
300	Materials and Supplies					
400	Equipment	42,932	43,010	43,010	51,050	8,040
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,042,564	4,215,719	4,365,690	4,742,639	376,949
Summary of Positions						
Code	Category	Actual Positions 6/30/24	Fiscal 2025 Budgeted Positions	Increment Run PPE 11/24/24	Fiscal 2026 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	33	33	33	36	3
105	Full Time - Uniform					
Total		33	33	33	36	3
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Law				44	Executive & Administrative Resources			06	
Fund				No.					
Water				02					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A451	ASSISTANT CITY SOLICITOR	79,512 - 90,125	2	2	2	3	254,452	1
2	A620	ASSISTANT TO THE DIRECTOR OF FINANCE	117,000		1				(1)
3	C130	CHIEF DEP-CITY SOLICITOR	141,348 - 167,291	4	4	4	4	630,092	
4	C157	CHIEF OF STAFF	151,417	1	1	1	1	151,417	
5	1A04	CLERK 3	44,352 - 48,394	1	1	1	1	49,619	
6	D210	DEPUTY CITY SOLICITOR	92,612 - 111,385	5	7	4	5	496,853	(2)
7	D215	DEPUTY CITY SOLICITOR 2	107,630 - 111,385	1	1	1	1	107,630	
8	D297	DEPUTY DIRECTOR - ADMINISTRATION	116,005 - 140,428	1		1	1	116,005	
9	D767	DIVERSITY EQUITY AND INCLUSION COORDINATOR	92,612 - 111,385	1	1	1	2	174,776	1
10	D580	DIVISONAL DEPUTY CITY SOLICITOR	116,005 - 140,428	4	4	4	4	527,520	
11	H913	HR SPECIALIST	59,834 - 74,488	1		1	1	72,045	
12	L153	LEGAL ASSISTANT	43,076 - 59,076	2	2	2	2	110,227	
13	S201	SENIOR ATTORNEY	116,005 - 140,428	9	7	9	9	1,102,659	2
14	L153	SENIOR LEGAL ASSISTANT	59,834 - 74,488	1	2	2	2	141,649	
				33	33	33	36	3,934,944	1

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 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 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		TOTAL FULL TIME		33	33	33	36	3,934,944	3	
2		LUMP SUM						114,043		
Total Gross Requirements				33	33	33	36	4,048,987	3	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)								(157,398)		
Total Budget								3,891,589		
Personal Services										
Line No. (1)	Category (2)	Fiscal 2024		Fiscal 2025			Fiscal 2026		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/24 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/24 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		76,728		9,731			114,043	104,312	
2	Full Time - Civilian	33	3,231,285	33	3,621,335	33	36	3,777,546	156,211	3
3	Full Time - Uniform									
4	Bonus, Gross Adj.		279							
5	PT, Temp/Seas, Bd, SCG		1							
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		33	3,308,293	33	3,631,066	33	36	3,891,589	260,523	3

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Law		44	Executive & Administrative Resources		06	
Fund		No.				
Water		02				
Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining			502		(502)
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	563,031	561,614	467,823	436,614	(31,209)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services				40,000	40,000
254	Mental Health & Intellectual Disability Services					
255	Dues			67,628	70,000	2,372
256	Seminar & Training Sessions			25,661	33,386	7,725
257	Architectural & Engineering Services			90,000	90,000	
258	Court Reporters	128,308	130,000	40,000	130,000	90,000
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		691,339	691,614	691,614	800,000	108,386

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Law		44	Executive & Administrative Resources			06
Fund		No.				
Water		02				
Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 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					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total						
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	42,932	43,010	43,010	51,050	8,040
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		42,932	43,010	43,010	51,050	8,040

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Law		44	Executive & Administrative Resources		06	
Fund		No.				
Water		02				
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	691,339	691,614	597,823	696,614	98,791
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	<u>PROFESSIONAL SERVICES</u>					
	BCG FORENSICS	19,335				VARIOUS PROF SERVICES
	BLOOMSBURG INDUSTRY GROUP	13,691				VARIOUS PROF SERVICES
	C.A. RITONA & ASSOCIATES	10,340				VARIOUS PROF SERVICES
	CONSULTING ENGINEERS	18,951				VARIOUS PROF SERVICES
	EXPERT HOLDINGS LLC	42,000				VARIOUS PROF SERVICES
	HANGLEY, ARONCHICK, SEGAL & PUDLIN	10,800				VARIOUS PROF SERVICES
	PACER SERVICE CENTER	13,077				VARIOUS PROF SERVICES
	PORTFOLIO MEDIA	29,144				VARIOUS PROF SERVICES
	QTC COMMERCIAL SERVICES	207,667		217,853	220,000	VARIOUS PROF SERVICES
	RX PRO SERVICES LLC	63,907		48,070	50,000	VARIOUS PROF SERVICES
	THOMAS L MARTIN JR.	12,450				VARIOUS PROF SERVICES
250	MISCELLANEOUS VENDORS	121,669	561,614	201,900	291,614	VARIOUS PROF SERVICES
	TOTAL CLASS 250	563,031	561,614	467,823	436,614	
253	<u>LEGAL SERVICES</u>					
	TO BE DETERMINED				40,000	LEGAL SERVICES
	TOTAL CLASS 253				40,000	
257	<u>ARCH & ENGINEERING SERVICES</u>					
	TO BE DETERMINED			90,000	90,000	MISCELLANEOUS SERVICES
	TOTAL CLASS 257			90,000	90,000	
258	<u>COURT REPORTERS</u>					
	MISCELLANEOUS VENDORS	128,308	130,000	40,000	130,000	COURT REPORTING SERVICES
	TOTAL CLASS 258	128,308	130,000	40,000	130,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM			
Department		No.		Program		No.	
Law		44		Executive & Administrative Resources		06	
Fund		No.					
Water		02					
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
255	<u>DUES</u>					MISCELLANEOUS DUES	
	TO BE DETERMINED			67,628	70,000		
	TOTAL CLASS 255			67,628	70,000		
427	<u>COMPUTER EQUIP & PERIPHERALS</u>					VARIOUS HARDWARE	
	MISCELLANEOUS VENDORS	42,932	43,010	43,010	51,050		
	TOTAL CLASS 427	42,932	43,010	43,010	51,050		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Law		44	Executive & Administrative Resources		06	
Fund		No.				
Aviation		09				
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,561,162	1,652,749	1,876,802	2,006,547	129,745
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		1,561,162	1,652,749	1,876,802	2,006,547	129,745
Summary of Positions						
Code	Category	Actual Positions 6/30/24	Fiscal 2025 Budgeted Positions	Increment Run PPE 11/24/24	Fiscal 2026 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	14	16	17	19	3
105	Full Time - Uniform					
Total		14	16	17	19	3
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Law				No. 44	Program Executive & Administrative Resources			No. 06	
Fund Aviation				No. 09					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A451	ASSISTANT CITY SOLICITOR	79,512 - 90,125	1		2	3	246,492	3
2	D580	CHAIR, CORPORATE & TAX	182,573	1	1	1	1	182,574	
3	C130	CHIEF DEP-CITY SOLICITOR	141,648 - 167,291	2	2	2	2	288,182	
4	D210	DEPUTY CITY SOLICITOR	92,612 - 111,385	3	5	3	4	396,729	(1)
5	D215	DEPUTY CITY SOLICITOR 2	100,121 - 111,385	1	1	1	1	100,121	
6	D580	DIVISONAL DEPUTY CITY SOLICITOR	116,005 - 140,428	1	1	3	3	384,890	2
7	1A20	EXECUTIVE SECRETARY	41,922 - 53,897	1	1	1	1	55,322	
8	L153	LEGAL ASSISTANT	43,076 - 59,076	2	1	2	2	98,460	1
9	S201	SENIOR ATTORNEY	116,005 - 140,428	2	3	2	2	241,780	(1)
10	S217	SENIOR LEGAL ASSISTANT	59,834 - 74,488		1				(1)
				14	16	17	19	1,994,550	3

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Law				No. 44	Program Executive & Administrative Resources				No. 06	
Fund Aviation				No. 09						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		TOTAL FULL TIME		14	16	17	19	1,994,550	3	
2		LUMP SUM						91,779		
Total Gross Requirements				14	16	17	19	2,086,329	3	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)								(79,782)		
Total Budget								2,006,547		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2024		Fiscal 2025			Fiscal 2026		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/24 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/24 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		40,122		13,868			91,779	77,911	
2	Full Time - Civilian	14	1,520,317	16	1,862,934	17	19	1,914,768	51,834	3
3	Full Time - Uniform									
4	Bonus, Gross Adj.		723							
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	1,561,162	16	1,876,802	17	19	2,006,547	129,745	3

71-53J (Program Based Budgeting Version)