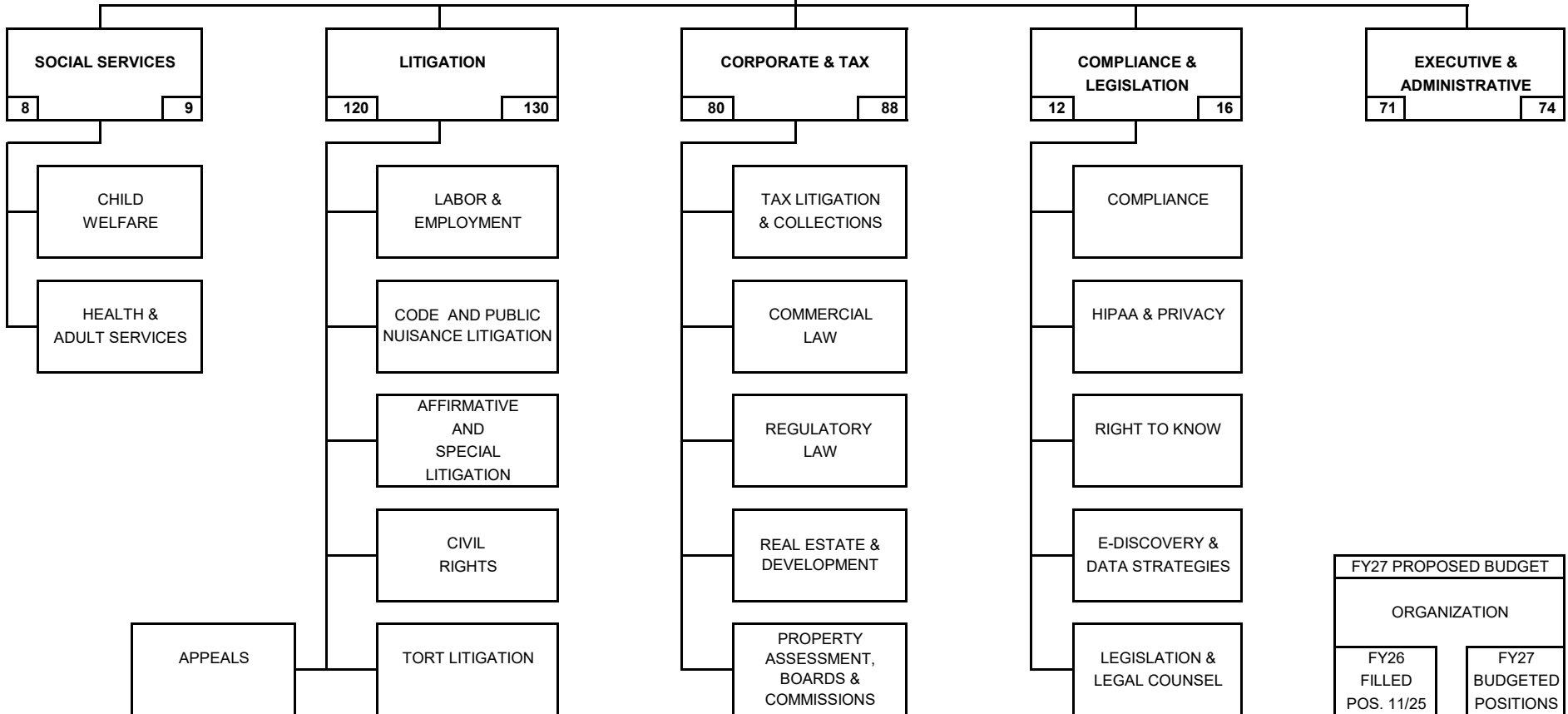


**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department Law	No. 44
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LAW DEPARTMENT	
291	317



FY27 PROPOSED BUDGET	
ORGANIZATION	
FY26 FILLED POS. 11/25	FY27 BUDGETED POSITIONS

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET					DEPARTMENTAL SUMMARY BY FUND			
Department Law								No. 44
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2025 Actual Obligations (5)	Fiscal 2026 Original Appropriation (6)	Fiscal 2026 Estimated Obligations (7)	Fiscal 2027 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	21,171,665	22,302,432	22,634,186	22,983,668	349,482
		b)	Employee Benefits					
		200	Purchase of Services	13,974,798	14,193,145	14,193,145	14,693,145	500,000
		300	Materials and Supplies	103,171	124,676	124,676	124,676	
		400	Equipment	79,576	60,000	60,000	60,000	
		500	Contributions, etc.	17,500				
		800	Payments to Other Funds					
			Total	35,346,710	36,680,253	37,012,007	37,861,489	849,482
02	Water	100	Employee Compensation					
		a)	Personal Services	3,496,083	3,891,589	3,891,589	3,927,379	35,790
		b)	Employee Benefits					
		200	Purchase of Services	765,322	800,000	800,000	800,000	
		300	Materials and Supplies			128	500	372
		400	Equipment	42,750	51,050	50,922	50,550	(372)
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	4,304,155	4,742,639	4,742,639	4,778,429	35,790
09	Aviation	100	Employee Compensation					
		a)	Personal Services	1,809,711	2,006,547	2,006,547	2,052,716	46,169
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	1,809,711	2,006,547	2,006,547	2,052,716	46,169
10	Community Development	100	Employee Compensation					
		a)	Personal Services	195,573	195,573	195,573	217,250	21,677
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	195,573	195,573	195,573	217,250	21,677
		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	26,673,032	28,396,141	28,727,895	29,181,013	453,118
		b)	Employee Benefits					
		200	Purchase of Services	14,740,120	14,993,145	14,993,145	15,493,145	500,000
		300	Materials and Supplies	103,171	124,676	124,804	125,176	372
		400	Equipment	122,326	111,050	110,922	110,550	(372)
		500	Contributions, etc.	17,500				
		800	Payments to Other Funds					
			Total	41,656,149	43,625,012	43,956,766	44,909,884	953,118

71-53B (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS**

Department						No.
Law						44
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
GENERAL FUND						
DC33-Collective Bargaining Agreements	419					419
DC47-Collective Bargaining Agreements	1,229					1,229
Non-reps - Wage increase	1,717					1,717
Exempts - Wage increase	96,117					96,117
Increase for outside counsel		500,000				500,000
Ass't. City Solicitor-Corp. & Tax, Ass't. City Solicitor-Compliance RTK, and Legal Assistant-Tax	250,000					250,000
TOTAL	349,482	500,000				849,482
WATER FUND						
Personal Services	35,790					35,790
TOTAL	35,790					35,790
COMMUNITY DEVELOPMENT FUND						
Personal Services	21,677					21,677
TOTAL	21,677					21,677
AVIATION FUND						
Personal Services	46,169					46,169
	46,169					46,169
TOTAL FUNDS	453,118	500,000				953,118

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

Department Law	No. 44
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Line No.	Category	Fiscal 2025		Fiscal 2026			Fiscal 2027		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/25	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/23/25	Budgeted Positions	Proposed Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		264,327		415,340			356,979		(58,361)
2	Full Time	277	26,402,266	314	28,309,728	291	317	28,824,034	3	514,306
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG		5,995		2,827					(2,827)
5	Overtime		444							
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
	Total	277	26,673,032	314	28,727,895	291	317	29,181,013	3	453,118

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									
	Total									

C. Summary by Object Classification - General Fund

1	Lump Sum		240,728		329,952			222,246		(107,706)
2	Full Time	228	20,924,805	257	22,301,272	238	260	22,761,422	3	460,150
3	Bonus, Gross Adj.		5,688		2,962					(2,962)
4	PT, Temp/Seas, Bd , SCG									
5	Overtime		444							
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
	Total	228	21,171,665	257	22,634,186	238	260	22,983,668	3	349,482

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									
	Total									

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Law	No. 44	Program Social Services	No. 02
Program Description			
<p>The Social Services 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 Philadelphia Department of Public Health (PDPH), the Department of Behavioral Health and Intellectual disAbility Services (DBHIDS), and the Office of Homeless Services (OHS).</p>			
Program Objectives			
<p>Enhanced Training and Professional Development: CWU will strengthen its ongoing mission to safely reduce the number of children in DHS custody by increasing permanency through more robust training and onboarding for new attorneys, expanded subject area professional development opportunities for all unit members, and a new training program led by a recently created Senior Attorney position. CWU will also review expungement practices and integrate child welfare-specific guidance into inclusive language standards to support fair placement decisions and permanency outcomes.</p> <p>Expedite Finalization Process: By prioritizing assignment of matters to attorneys and legal assistants and ongoing review of internal procedures, CWU will facilitate timely case progression and reduce unnecessary delays in permanency.</p> <p>Commitment to Mental Health and Wellness Services: Through advocacy in mental health court and increasing the number of written referrals for mental health patients, HAS will broaden its scope of support and representation of DBHIDS, furthering its mission to provide essential behavioral health services to Philadelphians in the least restrictive setting. The HAS team will also engage in further coordinated collaboration with internal and external partners to provide subject matter expertise and comprehensive legal advice and strategies for the Administration's Wellness ecosystem.</p>			
Performance Measures			
Description	Fiscal 2025 Year-End	Fiscal 2026 Target	Fiscal 2027 Target
(1)	(2)	(3)	(4)
Average caseload per lawyer	97	≤100	≤100
<u>Comments:</u>			
Dollar amount of judgments secured from lead court proceedings during the reporting period	\$116,500	\$128,150	\$140,965
<u>Comments:</u>	The target for this measure represents a 10% increase year over year.		
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

PROGRAM SUMMARY - ALL FUNDS

Department Law	No. 44	Program Social Services	No. 02
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Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	1,126,865	1,096,322	1,097,810	1,164,161	66,351
Total		1,126,865	1,096,322	1,097,810	1,164,161	66,351

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Fiscal 2026 PPE 11/23/25 (5)	Fiscal 2027 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	8	8	8	9	1
Total Full Time		8	8	8	9	1

Summary of Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	10,000	11,297	11,297	11,297	
Total		10,000	11,297	11,297	11,297	

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdg (All Other Sources) (7)
Total						

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	329,266	309,144	334,308	354,730	20,422
Finance	Employee Benefits - Uniform					
Total		329,266	309,144	334,308	354,730	20,422

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Law		No. 44	Program Social Services		No. 02	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	813,612	686,322	822,810	877,161	54,351
b)	Employee Benefits					
200	Purchase of Services	313,253	410,000	275,000	287,000	12,000
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		1,126,865	1,096,322	1,097,810	1,164,161	66,351
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	8	8	8	9	1
105	Full Time - Uniform					
Total		8	8	8	9	1
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	10,000	11,297	11,297	11,297		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	10,000	11,297	11,297	11,297		

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A451	ASSISTANT CITY SOLICITOR	81,500 - 91,928	1	1	1	1	83,807	
2	1D41	DATA SERVICES SUPPORT CLERK	45,119 - 49,039	1	1	1	1	49,039	
3	D210	DEPUTY CITY SOLICITOR	94,465 - 113,614	2	2	2	2	310,204	
4	D580	DIVISIONAL DEPUTY CITY SOLICITOR	118,325 - 143,237	1	1	1	1	150,035	
5	L153	LEGAL ASSISTANT	44,153 - 60,554	1	1	1	2	114,642	1
6	L155	LEGAL ASSISTANT SUPERVISOR	61,331 - 76,351	1	1	1	1	73,847	
7	S201	SENIOR ATTORNEY	118,325 - 143,237	1	1	1	1	123,308	
				8	8	8	9	904,882	1

71-53I (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		TOTAL FULL TIME		8	8	8	9	904,882	1
2		LUMP SUM						4,088	
Total Gross Requirements				8	8	8	9	908,970	1
Plus: Earned Increment									
Plus: Longevity								625	
Less: (Vacancy Allowance)								(32,434)	
Total Budget								877,161	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/25 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23/25 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		3,211					4,088	4,088	
2	Full Time - Civilian	8	810,401	8	822,810	8	9	873,073	50,263	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11	Expenditure Transfers									
12										
Total		8	813,612	8	822,810	8	9	877,161	54,351	1

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	289,331	385,000	250,000	255,000	5,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<u>PROFESSIONAL SERVICES</u>					
250	EPIQ E-DISCOVERY SOLUTIONS, INC	13,000				EDISCOVERY SERVICES SUBPOENAS & COMPLAINTS VARIOUS OUTSIDE COUNSEL
250	T2C LTD - TIMECYCLE INC	80,000	135,000			
250	MISCELLANEOUS VENDORS	6,004				
	TOTAL CLASS 250	99,004	135,000			
	<u>LEGAL SERVICES</u>					
253	MULLEN COUGHLIN LLC	181,541	245,000	245,000	245,000	PRIVACY COUNSEL PRIVACY COUNSEL VARIOUS OUTSIDE COUNSEL
253	OCTILLO LAW LLC		5,000	5,000		
253	MISCELLANEOUS VENDORS	8,786			10,000	
	TOTAL CLASS 253	190,327	250,000	250,000	255,000	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

PERFORMANCE MEASURES

Department Law	No. 44	Program Litigation	No. 03
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Program Description

The Litigation 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. 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.

Program Objectives

Affirmative Litigation for Public Welfare: Over the next year, 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 that threaten public welfare, health, or resident safety. The program has a goal of filing 4-5 large affirmative cases per year to both hold bad actors accountable and secure funds to combat systemic harm.

Ramping Up Code Enforcement: Over the next year, the Code Enforcement team will mobilize new staff added in the FY26 Budget to accelerate its work in partnership with the Police Department and the Department of Licenses & Inspections – Quality of Life to hold nuisance actors accountable for the harm they cause to neighborhoods and communities.

Federal Grant and Policy Support: The Law Department will provide ongoing guidance to the City through the anticipated shifts in policy, regulation, and legal landscape that often accompany a change in federal administration. By proactively identifying opportunities and potential challenges, the Law Department will collaborate internally and be leading advisors for Departments navigating this evolving political and legal environment.

Performance Measures

Description	Fiscal 2025 Year-End	Fiscal 2026 Target	Fiscal 2027 Target
(1)	(2)	(3)	(4)
Percentage of cases resolved without payment	38%	≥ 45%	≥ 45%
<u>Comments:</u> The FY25 actual of 38% is due to the timing of cases and how and when the court decides whether to grant meritorious motions.			
Settlement cost compared to initial risk assessment	69%	< 77%	< 75%
<u>Comments:</u>			
Cases filed by the Code & Public Nuisance Litigation Unit	N/A	3,250	3,250
<u>Comments:</u> FY25 data is not available as this measure was introduced in FY26.			
Revenue generated from affirmative and general litigation	\$68.4M	≥ \$40.0M	≥ \$40.0M
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Law		No. 44	Program Litigation		No. 03	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	21,354,815	22,135,956	22,120,822	21,906,323	(214,499)
Total		21,354,815	22,135,956	22,120,822	21,906,323	(214,499)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Fiscal 2026 PPE 11/23/25 (5)	Fiscal 2027 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	112	130	120	130	
Total Full Time		112	130	120	130	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	1,036,660	1,171,036	1,171,036	1,171,036	
Total		1,036,660	1,171,036	1,171,036	1,171,036	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdg't (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	4,107,866	3,007,449	4,478,350	4,484,433	6,083
Finance	Employee Benefits - Uniform					
Total		4,107,866	3,007,449	4,478,350	4,484,433	6,083

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Law		No. 44	Program Litigation		No. 03	
Fund General		No. 01				
<i>Summary by Class</i>						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	10,172,323	10,941,456	11,136,722	11,098,778	(37,944)
b)	Employee Benefits					
200	Purchase of Services	11,182,492	11,194,500	10,984,100	10,807,545	(176,555)
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		21,354,815	22,135,956	22,120,822	21,906,323	(214,499)
<i>Summary of Positions</i>						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	112	130	120	130	
105	Full Time - Uniform					
Total		112	130	120	130	
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	1,036,660	1,171,036	1,171,036	1,171,036		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	1,036,660	1,171,036	1,171,036	1,171,036		

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2L10	ADMIN ASST NON-CONFIDENTIAL	52,007 - 66,856	1	1	1	1	66,856	
2	A093	ADMIN OPERATIONS MANAGER	61,331 - 76,351	1	1		1	76,351	
3	A078	ADMINISTRATIVE SERVICES SPECIALIST	62,582	1	1	1	1	62,582	
4	2L01	ADMINISTRATIVE TECHNICIAN	44,711 - 47,495	1	1	1	1	57,495	
5	A451	ASSISTANT CITY SOLICITOR	81,500 - 91,928	24	25	25	27	2,258,831	2
6	C091	CHAIR, LITIGATION GROUP	186,225	1	1	1	1	186,225	
7	C130	CHIEF DEPUTY CITY SOLICITOR	144,482 - 170,637	3	3	3	3	472,116	
8	1A04	CLERK 3	49,406 - 53,908	1	1	1	1	53,908	
9	1D41	DATA SERVICE SUPPORT CLERK	45,119 - 49,039	4	5	3	5	245,195	
10	D210	DEPUTY CITY SOLICITOR	94,465 - 113,614	19	27	23	26	2,426,977	(1)
11	D215	DEPUTY CITY SOLICITOR 2	94,465 - 113,614	1	1				(1)
12	D580	DIVISIONAL DEPUTY CITY SOLICITOR	118,325 - 143,237	8	9	9	9	1,117,219	
13	1A20	EXECUTIVE SECRETARY	44,514 - 57,228	1	1	1	1	57,228	
14	I545	INVESTIGATIVE ANALYST	61,331 - 76,351	1	2	2	2	137,682	
15	L153	LEGAL ASSISTANT	44,153 - 60,554	14	17	14	15	826,032	(2)
16	L155	LEGAL ASSISTANT SUPERVISOR	61,331 - 76,351	1	1	1	1	61,331	
17	O040	OF COUNSEL	164,410	1	1	1	1	164,410	
18	O100	OFFICE MANAGER	73,847 - 91,204	2	2	2	2	167,745	
19	1A03	OFFICE CLERK 2	41,802 - 45,195	3	3	3	3	128,799	
20	S201	SENIOR ATTORNEY	118,325 - 143,237	18	19	20	20	2,525,692	1
21	S217	SENIOR LEGAL ASSISTANT	61,331 - 76,351	6	8	8	9	628,083	1
				112	130	120	130	11,720,757	

71-53I (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		TOTAL FULL TIME		112	130	120	130	11,720,757	
2		LUMP SUM						61,532	
3		EXPENDITURE TRANSFERS TO PHILADELPHIA POLICE DEPARTMENT						(271,525)	
Total Gross Requirements				112	130	120	130	11,510,764	
Plus: Earned Increment									
Plus: Longevity								8,937	
Less: (Vacancy Allowance)								(420,923)	
Total Budget								11,098,778	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2025		Fiscal 2026		Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/25 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23/25 (7)	Budgeted Positions (8)		
1	Lump Sum		58,894		111,128			61,532	(49,596)
2	Full Time - Civilian	112	10,110,425	130	11,022,274	120	130	11,037,246	14,972
3	Full Time - Uniform								
4	Bonus, Gross Adj.		2,942		3,320				(3,320)
5	PT, Temp/Seas, Bd, SCG								
6	Overtime - Civilian		62						
7	Overtime - Uniform								
8	Unused Uniform Leave								
9	Shift/Stress								
10	H&L, IOD, LT-Sick								
11	Expenditure Transfers								
12									
Total		112	10,172,323	130	11,136,722	120	130	11,098,778	(37,944)

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 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 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 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.	1,434	10,000	10,000	10,000	SURVEILLANCE & INVESTIGATION
250	AON CONSULTING		150,000			BENEFITS LABOR NEG EXPERT
250	B & R SERVICES FOR PROFESSIONALS INC	76,257	80,000	80,000	80,000	SUBPOENAS SERVICE OF PROCESS
250	CENTER CITY LEGAL REPRODUCTIONS INC	504,529	500,000	300,000	321,625	LEGAL RECORDS SERVICES
250	DEPOSITION SOLUTIONS LLC	199,999		200,000	200,000	DEPOSITION & COURT REPORTING SVCS
250	EPIQ EDISCOVERY SOLUTIONS INC	670,218	725,000	200,000		EDISCOVERY SERVICES
250	EXAMWORKS COMPLIANCE SOLUTIONS LLC	15,000	15,000	15,450	15,000	MEDICARE REPORTING
250	GLOBO LANGUAGE SOLUTIONS	1,600	500		2,000	LANGUAGE ACCESS SERVICES
250	MICHAEL T. PUERINI	60,036	70,000	70,000	70,000	PHYSICIAN PRISON MONITOR
250	NICOLE REID JOHNSON	67,526	70,000	70,000	68,000	AUDITING MENTAL HEALTH
250	PENN CENTER ADVISORS LLC	31,798	100,000	25,000	32,000	LICENSED APPRAISERS
250	POWERLING INC	5,675	600	600	6,000	LANGUAGE ACCESS SERVICES
250	PRIME SOURCE INVESTIGATIONS LLC	894	5,000	5,000	5,000	INVESTIGATIVE SERVICES
250	T2C LTD - TIMECYCLE INC	11,305	50,000	50,000	20,000	SUBPOENAS SERV OF PROCESS
250	TRANSPERFECT HOLDINGS LLC	42,625				DOCUMENT PROCESSING
250	TRANSUNION RISK	57,024		60,000	60,000	PUBLIC INFO DATABASE
250	MISCELLANEOUS VENDORS	1,728,273	873,900	199,407	200,000	VARIOUS PROF SERVICES
	TOTAL CLASS 250	3,474,193	2,650,000	1,285,457	1,089,625	
	<u>PROFESSIONAL SERVICES - IT</u>					
251	MISCELLANEOUS VENDORS	3,183				VARIOUS PROF SERVICES
	TOTAL CLASS 251	3,183				
	<u>LEGAL SERVICES</u>					
253	AHMAD & ZAFFARESE, LLC	39,332	75,000	75,000	40,000	GENERAL LITIGATION
253	AHMAD & ZAFFARESE, LLC		600,000	800,000	800,000	SUPPLEMENTAL CIVIL RIGHTS
253	AHMAD & ZAFFARESE, LLC	143,759	200,000	200,000	150,000	LABOR RELATIONS COUNSEL
253	AHMAD & ZAFFARESE, LLC	692,888	500,000	500,000	500,000	GENERAL LITIGATION
253	ARCHER & GREINER P.C.		200,000			COUNSEL FOR CIVIL RIGHTS
253	ARCHER & GREINER P.C.	158,280		500,000	500,000	COUNSEL FOR CIVIL RIGHTS
253	ARNOLD & PORTER			75,000	75,000	GENERAL LITIGATION
253	BALLARD SPAHR LLP	195,857	350,000	350,000	350,000	LABOR RELATIONS COUNSEL
253	BENNETT, BRICKLIN & SALTZBURG LLC	395,933	300,000	300,000	400,000	CIVIL RIGHTS COUNSEL
253	BRADFORD A. RICHMAN	66,000	85,000	85,000	85,000	GUN PERMIT HEARINGS
253	CAMPBELL DURRANT BEATTY PALOMBO & MILL	32,899		30,000	30,000	PRISONS INVESTIGATION
253	CAMPBELL DURRANT BEATTY PALOMBO & MILLER			30,000	30,000	HARASSMENT INVESTIGATIONS
253	CAMPBELL DURRANT BEATTY PALOMBO & MILLER			30,000	30,000	SHERIFF INVESTIGATIONS
253	CENTER CITY LEGAL REPRODUCTION INC			200,000	200,000	LEGAL RECORDS SERVICES
253	CLARK HILL PLC	355,655	300,000	300,000	300,000	SUPPLEMENTAL CIVIL RIGHTS
253	CLARK HILL PLC	500,265	500,000	500,000	500,000	EMPLOYMENT COUNSEL
253	COZEN & O'CONNOR	135,828	250,000	353,098	300,000	LABOR RELATIONS COUNSEL

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

Department		No.	Program		No.	
Law		44	Litigation		03	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	11,262,680	11,042,225	10,831,825	10,655,270	(176,555)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<u>LEGAL SERVICES (Cont.)</u>					
253	DILWORTH PAXSON LLP	910,486	800,000	724,147	800,000	GENERAL LITIGATION
253	DILWORTH PAXSON LLP	15,000	20,000	20,000	15,000	PENSION PLAN COUNSEL
253	ECKERT SEAMANS CHERIN & MELLOTT, LLC	308,086	300,000	300,000	300,000	LABOR RELATIONS COUNSEL
253	EXAMWORKS COMPLIANCE SOLUTIONS LLC		20,000	20,000	20,000	MEDICARE REPORTING
253	HANGLEY ARONCHICK SEGAL & PUDLIN			75,000	75,000	LABOR HEARING COUNSEL
253	HANGLEY ARONCHICK SEGAL & PUDLIN	1,500		25,000	25,000	SELECT COMMITTEE
253	HANGLEY ARONCHICK SEGAL & PUDLIN	55,341	30,000	30,000	55,000	2022 ELECTION LITIGATION
253	HANGLEY ARONCHICK SEGAL & PUDLIN	15,000				FREILICH VS SEPTA COUNSEL
253	HANGLEY ARONCHICK SEGAL & PUDLIN	15,000	75,000			ENVIRONMENTAL LAW COUNSEL
253	HANGLEY ARONCHICK SEGAL & PUDLIN	104,150	100,000	100,000	100,000	PA ACT 40 REPRESENTATION
253	HAUSFELD LLP			10,000	10,000	ANTITRUST CONSUMER PROTECTION
253	HECKER FINK LLP	25,386		23,587		ZILKA CERT
253	LANGSAM STEVENS SILVER & HOLLAENDER LLP	79,451	50,000	79,359	80,000	ENVIRONMENTAL CLAIMS
253	LANGSAM STEVENS SILVER & HOLLAENDER LLP			20,000	20,000	ENVIRONMENTAL CLAIMS
253	LINEBARGER GOGGAN BLAIR & SAMPSON, LLP			1,000	1,000	JUDGEMENT ENFORCEMENT
253	MARSHALL, DENNEHEY, WARNER, COLEMAN AND	600,677	500,000	500,000	600,000	CIVIL RIGHTS COUNSEL
253	MARSHALL, DENNEHEY, WARNER, COLEMAN AND	587,000	600,000	600,000	600,000	EMPLOYMENT COUNSEL
253	MARSHALL, DENNEHEY, WARNER, COLEMAN AND			10,000	10,000	ETHICS INVESTIGATIONS
253	NATHAN & KAMIONSKI LLP	1,059,500	500,000	1,500,000	1,000,000	CIVIL RIGHTS COUNSEL
253	PACIFICA LAW GROUP LLP	2,029	30,000	268	3,000	LRI, ET AL. V. CITY
253	PACIFICA LAW GROUP LLP		15,000	5,000	5,000	TITLE II LITIGATION
253	PENN CENTER ADVISORS LLC			75,000	75,000	LICENSED APPRAISERS
253	PIETRAGALLO GORDON ALFANO BOSICK & RASPA		5,000			COUNSEL/INVESTIGATIVE
253	PIETRAGALLO GORDON ALFANO BOSICK & RASPA	4,571	10,000	10,000	5,000	INVESTIGATION COUNSEL
253	PIETRAGALLO GORDON ALFANO BOSICK & RASPA		8,000			GRAND JURY NO. 31
253	PIETRAGALLO GORDON ALFANO BOSICK & RASPA	729,231	600,000	600,000	600,000	EMPLOYMENT COUNSEL
253	SALAMAN LAW	59,284	25,000	25,000	50,000	JUDGEMENT ENFORCEMENT
253	SCHNADER, HARRISON, SEGAL, LEWIS, LLP		100,000	10,000	50,000	GENERAL LITIGATION
253	SEMANOFF, ORMSBY, GREENBERG & TORCHIA			23,809	25,000	EMPLOYEE INCIDENT INVESTIGATIONS
253	STRADLEY, RONON, STEVENS, YOUNG, LLP	15,000				GENERAL LITIGATION
253	VINTAGE LAW	10,000	30,000	30,000	30,000	O'NEILL L&I APPEAL
253	MISCELLANEOUS VENDORS	14,500	833,125	20,000	576,000	VARIOUS OUTSIDE COUNSEL
	TOTAL CLASS 253	7,327,888	8,011,125	9,165,268	9,420,000	
	<u>ARCHITECTURAL & ENGINEERING SERVICES</u>					
257	MISCELLANEOUS VENDORS	82,424	21,400	21,400	21,400	MISCELLANEOUS VENDORS
	TOTAL CLASS 257	82,424	21,400	21,400	21,400	
	<u>COURT REPORTERS</u>					
258	MISCELLANEOUS VENDORS	374,992	355,000	355,000	119,545	MISCELLANEOUS VENDORS
	TOTAL CLASS 258	374,992	355,000	355,000	119,545	
	<u>ARBITRATION FEES</u>					
259	MISCELLANEOUS VENDORS		4,700	4,700	4,700	MISCELLANEOUS VENDORS
	TOTAL CLASS 259		4,700	4,700	4,700	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<i>DUES</i>					
255	MISCELLANEOUS VENDORS	54,399	67,500	67,500	67,500	VARIOUS DUES
	TOTAL CLASS 255	54,399	67,500	67,500	67,500	
	<i>SEMINAR & TRAINING SESSIONS</i>					
256	PETTY CASH	14,408				TRAININGS & SEMINARS - EMPLOYEE REIMB. VARIOUS TRAININGS & SEMINARS
256	MISCELLANEOUS VENDORS		55,400	55,400	55,400	
	TOTAL CLASS 256	14,408	55,400	55,400	55,400	
	<i>OTHER EXPENSES</i>					
299	FUND BALANCE ADJUSTMENT	(177,565)				PRIOR YEAR ACCOUNTS PAYABLE
	TOTAL CLASS 299	(177,565)				

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	PERFORMANCE MEASURES
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Department Law	No. 44	Program Corporate and Tax	No. 04
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Program Description

The Corporate and Tax 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 negotiation for real estate transactions and economic development projects; representation in matters relating to highway, rail, and mass transportation; and providing advice and counsel to the City's various departments, boards, commissions, and agencies, including City Council. This program also includes the Tax Litigation and Collections Unit, which handles tax litigation by initiating and prosecuting actions for the collection of delinquent taxes owed to the City, in close coordination with the Department of Revenue.

Program Objectives

Welcoming an International Audience: The Law Department will deliver ongoing legal guidance and expertise to facilitate the seamless and thorough preparation for and successful execution of the FIFA World Cup and Semiquincentennial events.

Supporting Capital Development: The Corporate & Tax Group units will work together to provide results-oriented legal guidance to the Administration and client departments on contracts, legislation, and related legal issues.

Contract Efficiency and Modernization: The Corporate & Tax Group will take the lead on rendering innovative and creative legal solutions to the Administration on contract reform initiatives, Optimizing Procurement and Accounting Logistics (OPAL) rollout, and transition to a new Office of Economic Opportunity (OEO) program.

Performance Measures

Description	Fiscal 2025 Year-End	Fiscal 2026 Target	Fiscal 2027 Target
(1)	(2)	(3)	(4)
Average number of days for Law to draft contracts	18	≤ 30	≤ 30
<u>Comments:</u>	Though the Department achieved an average of 18 days in FY25, the baseline target of 30 days is being maintained due to staffing turnover in the unit responsible for this work.		
Amount of water sequestration collections	\$11.8M	\$13.0M	\$13.0M
<u>Comments:</u>	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.		
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Law		No. 44	Program Corporate & Tax		No. 04	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	7,368,913	8,647,863	7,927,435	7,887,604	(39,831)
10	Community Development	195,573	195,573	195,573	217,250	21,677
	Total	7,564,486	8,843,436	8,123,008	8,104,854	(18,154)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Fiscal 2026 PPE 11/23/25 (5)	Fiscal 2027 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	78	85	79	86	1
10	Community Development	2	2	1	2	
	Total Full Time	80	87	80	88	1
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	118,474	133,831	133,831	133,831	
10	Community Development	122,813	195,573	195,573	217,250	21,677
	Total	241,287	329,404	329,404	351,081	21,677
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdg (All Other Sources) (7)
	Total					
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	2,869,687	2,215,577	2,990,968	3,010,807	19,839
Finance	Employee Benefits - Uniform					
	Total	2,869,687	2,215,577	2,990,968	3,010,807	19,839

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department	No.	Program			No.	
Law	44	Corporate & Tax			04	
Fund	No.					
General	01					
Summary by Class						
Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	7,230,269	7,677,863	7,537,435	7,525,604	(11,831)
b)	Employee Benefits					
200	Purchase of Services	138,644	970,000	390,000	362,000	(28,000)
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	7,368,913	8,647,863	7,927,435	7,887,604	(39,831)
Summary of Positions						
Code	Category	Actual Positions 6/30/25	Fiscal 2026 Budgeted Positions	Increment Run PPE 11/23/25	Fiscal 2027 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	78	85	79	86	1
105	Full Time - Uniform					
	Total	78	85	79	86	1
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	118,474	133,831	133,831	133,831		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	118,474	133,831	133,831	133,831		

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A451	ASSISTANT CITY SOLICITOR	81,500 - 91,928	21	22	21	25	2,085,688	3
2	A452	ASSISTANT CITY SOLICITOR 2	81,500 - 91,928	2	2	2	2	178,441	
3	C121	CHIEF COUNSEL TO THE DEPT OF REVENUE	169,793	1	1	1	1	169,793	
4	C130	CHIEF DEP-CITY SOLICITOR	144,482 - 170,637	4	4	4	4	622,766	
5	D210	DEPUTY CITY SOLICITOR	94,465 - 113,614	7	10	8	9	898,045	(1)
6	D580	DIVISONAL DEPUTY CITY SOLICITOR	118,325 - 143,237	10	11	11	11	1,428,687	
7	L153	LEGAL ASSISTANT	44,153 - 60,554	14	15	14	15	798,554	
8	L155	LEGAL ASSISTANT SUPERVISOR	61,331 - 76,351	4	4	4	4	279,497	
9	O100	OFFICE MANAGER	73,847 - 91,204	1	1	1	1	83,748	
10	S201	SENIOR ATTORNEY	118,325 - 143,237	12	12	11	11	1,428,217	(1)
11	S217	SENIOR LEGAL ASSISTANT	61,331 - 76,351	2	3	2	3	216,536	
				78	85	79	86	8,189,972	1

71-53I (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		TOTAL FULL TIME		78	85	79	86	8,189,972	1
2		LUMP SUM						115,299	
3		EXPENDITURE TRANSFERS TO PUBLIC PROPERTY AND MANAGING DIRECTOR'S OFFICE.						(491,578)	

Total Gross Requirements				78	85	79	86	7,813,693	1
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(288,089)	
Total Budget								7,525,604	

Personal Services

Line No. (1)	Category (2)	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/25 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23/25 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		164,732		175,953			115,299	(60,654)	
2	Full Time - Civilian	78	7,062,976	85	7,361,477	79	86	7,410,305	48,828	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		2,561		5				(5)	
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		78	7,230,269	85	7,537,435	79	86	7,525,604	(11,831)	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Law		44	Corporate & Tax		04	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	99,764	908,450	328,450	315,000	(13,450)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<u>PROFESSIONAL SERVICES</u>					
250	ALL ACCESS GROUP	56,000	58,450	58,450	60,000	LICENSED APPRAISERS
250	AMERICAN LEGAL PUBLISHING LLC	10,146		15,000	15,000	CODIFICATION AND EDITING SVCS
250	EPIQ EDISCOVERY SOLUTIONS INC	15,000				EDISCOVERY SERVICES
250	PENN CENTER ADVISORS LLC		100,000	100,000	100,000	LICENSED APPRAISERS
250	RCDH OF PENNSYLVANIA INC.		100,000			LICENSED APPRAISERS
250	MISCELLANEOUS VENDORS			85,000	50,000	VARIOUS PROF SERVICES
	TOTAL CLASS 250	81,146	258,450	258,450	225,000	
	<u>LEGAL SERVICES</u>					
253	AHMAD ZAFFARESE LLC	17,887				GENERAL LITIGATION
253	BRADLEY WERNER LLC	731	80,000			TELECOMMUNICATIONS COUNSEL
253	LANGSAM STEVENS SILVER & HOLLAENDER		10,000	10,000	10,000	ENVIRONMENTAL LITIGATION
253	SCHNADER, HARRISON, SEGAL, LEWIS, LLP		20,000	20,000	20,000	EMINENT DOMAIN COUNSEL
253	TURNER LAW, P.C.		10,000	10,000	10,000	PARAMETRIC GARAGE
253	MISCELLANEOUS VENDORS		530,000	30,000	50,000	VARIOUS PROFESSIONAL SVCS
	TOTAL CLASS 253	18,618	650,000	70,000	90,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Law		No. 44	Program Corporate & Tax		No. 04	
Fund Community Development		No. 10				
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	195,573	195,573	195,573	217,250	21,677
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		195,573	195,573	195,573	217,250	21,677
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	2	2	1	2	
105	Full Time - Uniform					
Total		2	2	1	2	
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal	122,813	195,573	195,573	217,250	21,677	
State						
Other Governments						
Other Funds of the City						
Total	122,813	195,573	195,573	217,250	21,677	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	D210	DEPUTY CITY SOLICITOR	94,465 - 113,614	1	1	1	1	98,925	
2	D580	DIVISONAL DEPUTY CITY SOLICITOR	118,325 - 143,237	1	1		1	123,752	
				2	2	1	2	222,677	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Law	No. 44	Program Corporate & Tax	No. 04
Fund Community Development	No. 10		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2025 Actual Pos. 6/30/25	Fiscal 2026 Budgeted Positions	Increment Run -PPE 11/23/25	Fiscal 2027 Budgeted Positions	Annual Salary 7/1/26	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1		TOTAL FULL TIME		2	2	1	2	222,677	

Total Gross Requirements									
Plus: Earned Increment				2	2	1	2	222,677	
Plus: Longevity									
Less: (Vacancy Allowance)								(5,427)	
Total Budget								217,250	

Summary of Personal Services

Line No.	Category	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/23	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/23/25	Budgeted Positions	Proposed Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum									
2	Full Time - Civilian	2	195,573	2	195,573	1	2	217,250	21,677	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		2	195,573	2	195,573	1	2	217,250	21,677	

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

PERFORMANCE MEASURES

Department Law	No. 44	Program Compliance and Legislation	No. 05
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Program Description

The Compliance and Legislation program encompasses the Department's Compliance Unit, Right-to-Know Unit, Health Insurance Portability and Accountability Act (HIPAA) and Privacy Law Unit, Legislation and Legal Counsel Unit, the reformatted E-Discovery & Data Strategies Unit, and the Communications Team. 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 manages 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.

This program also supports the Mayor's Office, City Council, and all City agencies in drafting, reviewing, and formulating legislation. Moreover, this program 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.

Program Objectives

Proactive Advising: The Compliance & Legislation Group will continue to provide high-quality legal and practical advice regarding operations and new initiatives of the Administration and City Council.

Prisons Compliance: The Compliance Unit will work towards substantial compliance with the Remick settlement agreement and the \$25 million Sanctions Order issued in August 2024. As of March 2026, the City is in partial or substantial compliance with all 18 substantive provisions of the Settlement agreement and 23 of 24 Sanctions Order requirements. The Law Department will continue working with the Philadelphia Department of Prisons and City stakeholders to further efforts to reduce the incarcerated population.

TK Responsiveness: The RTK Unit has managed an ever-increasing load of time-sensitive requests and we are seeking to add an attorney position in FY27. The Department will continue to refine processes so that the number of appeals taken continues to decrease

Performance Measures

Description (1)	Fiscal 2025 Year-End (2)	Fiscal 2026 Target (3)	Fiscal 2027 Target (4)
Percentage of right-to-know requests that are appealed	5.6%	< 8.0%	< 8.0%
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

PROGRAM SUMMARY - ALL FUNDS

Department Law	No. 44	Program Compliance & Legislation	No. 05
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Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	885,782	1,089,551	1,851,979	2,431,445	579,466
Total		885,782	1,089,551	1,851,979	2,431,445	579,466

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Fiscal 2026 PPE 11/23/25 (5)	Fiscal 2027 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	11	15	12	16	1
Total Full Time		11	15	12	16	1

Summary of Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
Total						

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdg (All Other Sources) (7)
Total						

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	339,727	166,583	473,331	629,687	156,356
Finance	Employee Benefits - Uniform					
Total		339,727	166,583	473,331	629,687	156,356

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	PROGRAM SUMMARY
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Department Law	No. 44	Program Compliance & Legislation	No. 05
Fund General	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	836,149	1,024,551	1,164,979	1,560,445	395,466
b)	Employee Benefits					
200	Purchase of Services	49,633	65,000	687,000	871,000	184,000
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	885,782	1,089,551	1,851,979	2,431,445	579,466

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	11	15	12	16	1
105	Full Time - Uniform					
	Total	11	15	12	16	1

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A451	ASSISTANT CITY SOLICITOR	81,500 - 91,928	3	4	4	5	461,773	1
2	C097	CHAIR OF INV, COMP & PRIVACY LAW	186,225	1	1	1	1	186,225	
3	C130	CHIEF DEPUTY CITY SOLICITOR	144,482 - 170,637	1	1	1	2	303,908	1
4	D210	DEPUTY CITY SOLICITOR	94,465 - 113,614	2	2	2	3	329,351	1
5	D580	DIVISIONAL DEPUTY CITY SOLICITOR	118,325 - 143,237	1	1	1	1	118,325	
6	S201	SENIOR ATTORNEY	118,325 - 143,237	2	5	2	3	379,887	(2)
7	S217	SENIOR LEGAL ASSISTANT	61,331 - 76,351	1	1	1	1	66,338	
				11	15	12	16	1,845,807	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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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 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		TOTAL FULL TIME		11	15	12	16	1,845,807	1
2		LUMP SUM						10,636	
3		EXPENDITURE TRANSFERS TO OFFICE OF BEHAVIORAL HEALTH AND MANAGING DIRECTOR'S OFFICE						(231,070)	
Total Gross Requirements				11	15	12	16	1,625,373	1
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(64,928)	
Total Budget								1,560,445	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/25 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23/25 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum							10,636	10,636	
2	Full Time - Civilian	11	836,149	15	1,164,979	12	16	1,549,809	384,830	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11	Expenditure Transfers									
12										
Total		11	836,149	15	1,164,979	12	16	1,560,445	395,466	1

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	44,834	63,000	684,166	865,000	180,834
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<u>PROFESSIONAL SERVICES</u>					
250	AMERICAN LEGAL PUBLISHING CORP	37,945	35,000	35,000	40,000	EDIT OF THE PHILA HOME RULE CHARTER EDISCOVERY SERVICES DOCUMENT PROCESSING
250	EPIQ DISCOVERY SOLUTIONS INC			525,000	660,000	
250	TRANSPERFECT HOLDINGS LLC			124,166	125,000	
	TOTAL CLASS 250	37,945	35,000	684,166	825,000	
	<u>LEGAL SERVICES</u>					
253	CONSTAGNY, BROOKS, SMITH & PROP	6,889				CASE MANAGEMENT SYSTEM EXTENSION DRAFTING VARIOUS VENDORS
253	RICHARD FEDER		28,000			
253	MISCELLANEOUS VENDORS				40,000	
	TOTAL CLASS 253	6,889	28,000		40,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Law	44	Executive and Administrative Resources	06
Program Description			
<p><i>The Executive and Administrative Resources 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, the principal administrative and financial unit of the Law Department, and the Professional Development & Diversity Team.</i></p>			
Program Objectives			
<p>Driving Legal Innovation: With the creation of the Chief Deputy of E-Discovery & Data Strategies position, the Law Department will apply a global mindset to further streamline legal processes and improve efficiency by adopting legal technology tools, automation, and data-driven decision-making, including the continued implementation of a case management platform. Taking a holistic approach, the Law Department will continue to assess the data input and output of all eighteen practice units to account for subject matter-specific practices, nuances, and needs, while ensuring universal standards.</p> <p>Building Future Leaders: As the legal landscape constantly evolves, so must the Department. The Law Department will grow its internship program, Fall Class recruiting, skill-based and leadership training, professional development opportunities, and succession planning models. The Law Department will continue to foster leaders by providing inclusive access to innovative learning opportunities and executive training programs that strengthen key leadership competencies, enhance decision-making skills, and promote strategic thinking while implementing succession planning as part of ongoing learning, training, preparation, and knowledge transfer.</p> <p>Community Building: The Law Department will enhance efforts to build a workplace community built on trust, inclusion, collaboration, and support by revitalizing existing structures – such as leadership meetings and supervisory check-ins – to be more than a means of information sharing, but an opportunity to learn, improve, and grow together to collectively solve problems and tackle unprecedented legal challenges. The Law Department will measure this goal by tracking participation, collaboration outcomes, retention data, and employee feedback to assess trust, inclusion, and growth.</p>			
Performance Measures			
<p>The previous performance measure for this program – “Historically underrepresented partner participation in Law contracts” – has been retired due to the Office of Economic Opportunity’s recent to a Small and Local Business Enterprise Program. A new performance measure will be added in the near future.</p>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

PROGRAM SUMMARY - ALL FUNDS

Department Law	No. 44	Program Executive & Administrative Resources	No. 06
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Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	4,610,335	3,710,561	4,013,961	4,471,956	457,995
02	Water	4,304,155	4,742,639	4,742,639	4,778,429	35,790
09	Aviation	1,809,711	2,006,547	2,006,547	2,052,716	46,169
	Total	10,724,201	10,459,747	10,763,147	11,303,101	539,954

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Fiscal 2026 PPE 11/23/25 (5)	Fiscal 2027 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	19	19	19	19	
02	Water	30	36	35	36	
09	Aviation	17	19	17	19	
	Total Full Time	66	74	71	74	

Summary of Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	428,316	483,836	483,836	483,836	
	Total	428,316	483,836	483,836	483,836	

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdg (All Other Sources) (7)
	Total					

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	855,202	1,016,777	784,050	768,309	(15,741)
Finance	Employee Benefits - Uniform					
	Total	855,202	1,016,777	784,050	768,309	(15,741)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Law		No. 44	Program Executive & Administrative Resources		No. 06	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,119,312	1,972,240	1,972,240	1,921,680	(50,560)
b)	Employee Benefits					
200	Purchase of Services	2,290,776	1,553,645	1,857,045	2,365,600	508,555
300	Materials and Supplies	103,171	124,676	124,676	124,676	
400	Equipment	79,576	60,000	60,000	60,000	
500	Contributions, Indemnities and Taxes	17,500				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,610,335	3,710,561	4,013,961	4,471,956	457,995
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	19	19	19	19	
105	Full Time - Uniform					
Total		19	19	19	19	
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	428,316	483,836	483,836	483,836		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	428,316	483,836	483,836	483,836		

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A065	ADMINISTRATIVE SERVICES DIRECTOR	144,482 - 170,637	1	1	1	1	159,429	
2	A078	ADMINISTRATIVE SVC SPECIALIST	44,153 - 60,554	1	1	1	1	58,032	
3	C195	CITY SOLICITOR	260,100	1	1	1	1	260,100	
4	C456	CONTRACTS MANAGER	81,500 - 91,928	1	1	1	1	91,928	
5	D297	DEPUTY DIRECTOR - ADMINISTRATION	118,325 - 143,237	2	2	2	2	251,580	
6	D506	DIRECTOR OF COMMUNICATIONS	118,325 - 143,237	1	1	1	1	118,325	
7	D660	DIR OF PROF DEV, DIV & INCLUS	144,482 - 170,637	1	1	1	1	159,429	
8	F365	FIRST DEPUTY CITY SOLICITOR	199,527	1	1	1	1	199,527	
9	H902	HR MANAGER	94,465 - 113,614	1	1	1	1	94,465	
10	H916	HUMAN RESOURCES ASSISTANT	44,153 - 60,554	1	1	1	1	58,032	
11	L153	LEGAL ASSISTANT	44,153 - 60,554	2	1	2	2	113,539	1
12	1A03	OFFICE CLERK 2	41,802 - 45,195	2	2	2	2	88,072	
13	S217	SENIOR LEGAL ASSISTANT	61,331 - 76,351	3	4	3	3	236,312	(1)
14	S820	SENIOR HR ASSISTANT	61,331 - 76,351	1	1	1	1	68,841	
				19	19	19	19	1,957,611	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		TOTAL FULL TIME		19	19	19	19	1,957,611	
2		LUMP SUM						30,691	
3		FY26 ADJUSTMENTS FOR STEPS AND LONGEVITIES						2,320	

Total Gross Requirements				19	19	19	19	1,990,622	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(68,942)	
Total Budget								1,921,680	

Personal Services

Line No. (1)	Category (2)	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/25 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23/25 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		13,891		42,871			30,691	(12,180)	
2	Full Time - Civilian	19	2,104,854	19	1,929,732	19	19	1,890,989	(38,743)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		185		(363)				363	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		382							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		19	2,119,312	19	1,972,240	19	19	1,921,680	(50,560)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 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 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 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	51,210	23,000	23,000	23,000	
305	Building & Construction	6,427	7,000	7,000	7,000	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel			330		(330)
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety	436				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	38,246	44,676	44,676	44,676	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		40,000	40,000	40,000	
325	Printing	6,852	10,000	9,670	10,000	330
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		103,171	124,676	124,676	124,676	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	5,638			6,000	6,000
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	187	6,500	6,500	6,500	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists		1,000	1,000	1,000	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	59,545	32,500	32,500	31,500	(1,000)
428	Vehicles					
430	Furniture & Furnishings	14,206	20,000	20,000	15,000	(5,000)
499	Other Equipment (not otherwise classified)					
Total		79,576	60,000	60,000	60,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
Department Law		No. 44	Program Executive & Administrative Resources		No. 06	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (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					
0588	Civil Rights-Attorney Fees					
0589	Other Miscellaneous	17,500				
	Total	17,500				
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					

71-53M (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,891,220	1,050,100	1,397,600	1,740,000	342,400
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<u>PROFESSIONAL SERVICES</u>					
250	ACUMEN GROUP INCORPORATED	61,148	50,000	50,000	62,000	CASE II MAINTENANCE
250	B & R SERVICES FOR PROFESSIONALS IN	50,000		50,000	50,000	SUBPOENAS SERV OF PROCESS
250	DEPOSITION SOLUTIONS LLC	33,926	35,000	149,585	150,000	VAR. CRT RPTRS OBTN'D BY O.C.
250	GLOBO LANGUAGE SOLUTIONS			500	1,000	LANGUAGE ACCESS SERVICES
250	HORSEY, BUCKNER & HEFFLER LLP	184,923		170,000	185,000	OHS COMPLIANCE SYSTEMS
250	INNOVATIVE PRINTING SYSTEMS INC.	40,361	40,000	40,000	40,000	PRINTING SERVICES
250	PATHFINDER LEADERSHIP GROUP LLC		10,000	10,000		EXECUTIVE COACHING
250	RAHMI HALABY	1,340	5,000	5,000	5,000	PHOTOGRAPHY SERVICES
250	STERLING INFOSYSTEMS INC	15,500	15,000	15,000	16,000	BACKGROUND CHECKS
250	SUPERIOR MOVING & STORAGE, INC.	68,197	50,000	50,000	70,000	MOVING & STORAGE SERVICES
250	T2C LTD - TIMECYCLE INC	50,000		135,000	135,000	SUBPOENAS SERV OF PROCESS
250	TRANSPERFECT HOLDINGS, LLC	61,980	80,000			DOCUMENT PROCESSING
250	U S FACILITIES INC	1,412				TRIPLEX
250	UNITED LANGUAGE GROUP	200				LANGUAGE ACCESS SERVICES
250	UNITED PARCEL SERVICE			885	1,000	MAIL SERVICES
250	WAYNE MOVING & STORAGE CO OF NJ	81,841	5,000	10,000	90,000	MOVING & STORAGE SERVICES
250	WEST PUBLISHING CORPORATION			500,000		CASE MANAGEMENT SYSTEM
250	MISCELLANEOUS VENDORS	69,270	200,000	86,126	80,000	VARIOUS PROF SERVICES
	TOTAL CLASS 250	720,098	490,000	1,272,096	885,000	
	<u>PROFESSIONAL SERVICES - IT</u>					
251	METASOURCE LLC	531,242		30,000	550,000	IMAGING PLATFORM SYSTEM SERVICE
251	WEST PUBLISHING CORPORATION	600,000	200,000		200,000	CASE MANAGEMENT SYSTEM
251	MISCELLANEOUS VENDORS	9,276	300,100	50,000	30,000	VARIOUS PROF SERVICES
	TOTAL CLASS 251	1,140,518	500,100	80,000	780,000	
	<u>LEGAL SERVICES</u>					
253	MISCELLANEOUS VENDORS	7,940	20,000	20,000	20,000	MISCELLANEOUS VENDORS
	TOTAL CLASS 253	7,940	20,000	20,000	20,000	
	<u>COURT REPORTERS</u>					
258	MISCELLANEOUS VENDORS	1,390	40,000	25,504	30,000	MISCELLANEOUS VENDORS
	TOTAL CLASS 258	1,390	40,000	25,504	30,000	
	<u>ARBITRATION FEES</u>					
259	MISCELLANEOUS VENDORS	21,274			25,000	MISCELLANEOUS VENDORS
	TOTAL CLASS 259	21,274			25,000	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
<u>TELEPHONE & COMMUNICATION</u>						
209	AT&T MOBILITY			86,126	90,000	SMART PHONES & CELL PHONES VARIOUS COMMUNICATION SVS
209	MISCELLANEOUS VENDORS	23,310	47,500	8,874	25,000	
	TOTAL CLASS 209	23,310	47,500	95,000	115,000	
<u>SEMINAR & TRAINING SESSIONS</u>						
256	PA CONVENTION CENTER AUTHORITY	89,111	55,000		100,000	LAW DEPT. CLE ANNUAL TRAINING
	TOTAL CLASS 256	89,111	55,000		100,000	
<u>REPAIR & MAINTENANCE</u>						
260	PALMAN ELECTRIC INC	22,458	55,000	55,000	55,000	MISC REPAIR & MAINT SERVICES
260	SMITH CONSTRUCTION OF PHILA	73,157	121,000	73,500	75,000	MISC REPAIR & MAINT SERVICES
260	XEROX		17,000	17,000	20,000	PRINTER & COPIER MAINT
	TOTAL CLASS 260	95,615	193,000	145,500	150,000	
<u>RENTS</u>						
285	XEROX CORPORATION	78,123	115,000	115,000	115,000	PRINTER/COPIER RENTAL & MAINTENANCE
	TOTAL CLASS 285	78,123	115,000	115,000	115,000	
<u>IMPREST ADVANCES</u>						
295	UNITED PARCEL SERVICE INC	65,706	50,000	50,000	65,000	SHIPPING & RECEIVING SVS
	TOTAL CLASS 295	65,706	50,000	50,000	65,000	
<u>BOOKS & OTHER PUBLICATIONS</u>						
304	ALM GLOBAL LLC	370				PA COMMERCIAL SUBSCRIPTION LIBRARY PLAN CHARGES REVISED AP CIVIL PRACTCE HANDBOOK GOVERNMENT SUBSCRIBER PUBLICATION RENEWAL SHIPPING & RECEIVING SVS
304	WEST PUBLISHING COMPANY	45,552				
304	GEORGE T. BISEL CO. INC.	1,450				
304	THEODORE F. JENKINS MEMORIAL LAW LIB	750				
304	REED ELSEVIER INC.	903				
304	MISCELLANEOUS VENDORS	2,185	23,000	23,000	23,000	
	TOTAL CLASS 304	51,210	23,000	23,000	23,000	
<u>COMPUTER EQUIP & PERIPHERALS</u>						
427	DELL MARKETING LP	59,545	32,500	32,500	31,500	COMPUTER EQUIPMENT
	TOTAL CLASS 427	59,545	32,500	32,500	31,500	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Law		No. 44	Program Executive & Administrative Resources		No. 06	
Fund Water		No. 02				
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	3,496,083	3,891,589	3,891,589	3,927,379	35,790
b)	Employee Benefits					
200	Purchase of Services	765,322	800,000	800,000	800,000	
300	Materials and Supplies			128	500	372
400	Equipment	42,750	51,050	50,922	50,550	(372)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,304,155	4,742,639	4,742,639	4,778,429	35,790
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	30	36	35	36	
105	Full Time - Uniform					
Total		30	36	35	36	
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A451	ASSISTANT CITY SOLICITOR	81,500 - 91,928	1	2	2	2	165,970	
2	C094	CHAIR CORPORATE & TAX GROUP	186,225	1	1	1	1	186,225	
3	C130	CHIEF DEP-CITY SOLICITOR	144,482 - 170,637	2	4	4	4	606,939	
4	C157	CHIEF OF STAFF	144,482 - 170,637	1	1	1	1	159,429	
5	1A04	CLERK 3	49,406 - 53,908	1	1	1	1	53,908	
6	D210	DEPUTY CITY SOLICITOR	94,465 - 113,614	1	5	2	2	194,586	(3)
7	D215	DEPUTY CITY SOLICITOR 2	94,465 - 113,614	1	1	1	1	109,783	
8	D297	DEPUTY DIRECTOR - ADMINISTRATION	118,325 - 143,237	1	1	1	1	118,325	
9	D767	DIVERSITY EQUITY AND INCLUSION COORDINATOR	94,465 - 113,614	2	2	2	2	178,272	
10	D580	DIVISIONAL DEPUTY CITY SOLICITOR	118,325 - 143,237	4	4	3	4	518,526	
11	H913	HR SPECIALIST	61,331 - 76,351	1	1	1	1	73,847	
12	L153	LEGAL ASSISTANT	44,153 - 60,554	1	1	2	2	98,460	1
13	S201	SENIOR ATTORNEY	118,325 - 143,237	10	9	10	10	1,243,036	1
14	L153	SENIOR LEGAL ASSISTANT	61,331 - 76,351	3	3	4	4	280,369	1
				30	36	35	36	3,987,675	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		TOTAL FULL TIME		30	36	35	36	3,987,675	
2		LUMP SUM						79,272	

Total Gross Requirements				30	36	35	36	4,066,947	
Plus: Earned Increment									
Plus: Longevity								1,225	
Less: (Vacancy Allowance)								(140,794)	
Total Budget								3,927,379	

Personal Services

Line No. (1)	Category (2)	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/25 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23/25 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		9,731		83,044			79,272	(3,772)	
2	Full Time - Civilian	30	3,486,352	36	3,808,545	35	36	3,848,106	39,561	
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		30	3,496,083	36	3,891,589	35	36	3,927,379	35,790	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 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 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 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			128	500	372
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			128	500	372
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	42,750	51,050	50,922	50,550	(372)
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	42,750	51,050	50,922	50,550	(372)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	533,375	696,614	653,899	632,000	(21,899)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<u>PROFESSIONAL SERVICES</u>					
250	SUPERIOR MOVING & STORAGE, INC	12,459				MOVING SERVICES
250	QTC COMMERCIAL SERVICES	119,449				CASE MANAGEMENT SERVICES
250	STC PEDIATRICS LLC	3,738				MEDICARE VERIFICATION SERVICES
250	THE MCS GROUP, INC	1,251				CLE SIGNAGE BOARDS
250	RX PRO SERVICES LLC	45,791				EXPERT WITNESS SERVICES
250	TRANSPERFECT DOCUMENT	103,855				DOCUMENT MANAGEMENT SVCS
250	THE EXPERT INSTITUTE GROUP	6,750				WRT MANAGEMENT INC
250	ARCHERHALL FORENSICS LLC	7,300				E-DISCOVERY SERVICES
250	PA CONVENTION CENTER AUTHORITY	36,738				ANNUAL CLE SEMINAR SERVICES
250	MISCELLANEOUS VENDORS	44,916	436,614	461,341	400,000	VARIOUS PROF SERVICES
	TOTAL CLASS 250	382,247	436,614	461,341	400,000	
	<u>PROFESSIONAL SERVICES - IT</u>					
251	ISO SERVICES INC			9,275	10,000	VARIOUS PROF SERVICES
	TOTAL CLASS 251			9,275	10,000	
	<u>LEGAL SERVICES</u>					
253	CYBER DILIGENCE INC	29,810	40,000	316	40,000	LEGAL SERVICES
	TOTAL CLASS 253	29,810	40,000	316	40,000	
	<u>ARCH & ENGINEERING SERVICES</u>					
257	CONSULTING ENGINEERS INC	18,490	90,000	50,726	55,000	MISCELLANEOUS SERVICES
	TOTAL CLASS 257	18,490	90,000	50,726	55,000	
	<u>COURT REPORTERS</u>					
258	MLS PARENT HOLDINGS LLC	6,743				COURT REPORTING SERVICES
258	EVEREST COURT REPORTING	9,757				COURT REPORTING SERVICES
258	KAPLAN LEAMAN & WOLFE CO	17,061				COURT REPORTING SERVICES
258	VERITEXT LLC	16,720				COURT REPORTING SERVICES
258	MISCELLANEOUS VENDORS	52,547	130,000	125,531	117,000	COURT REPORTING SERVICES
	TOTAL CLASS 258	102,828	130,000	125,531	117,000	
	<u>ARBITRATION FEES</u>					
259	LITSA STAFILIDIS			1,000		ARBITRATION FEES
259	DASHEVSKY HORWITZ KUHN NOVELLO & SHORR			2,175		ARBITRATION FEES
259	AMERICAN ARBITRATION ASSOCIATION			3,535		ARBITRATION FEES
259	MISCELLANEOUS VENDORS				10,000	ARBITRATION FEES
	TOTAL CLASS 259			6,710	10,000	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<u>DUES</u>					
255	PRYOR LEARNING INC	9,100				MEMBERSHIP DUES
255	REED ELSEVIER INC	36,197				MEMBERSHIP DUES
255	BLOOMBERG INDUSTRY GROUP	30,866				MEMBERSHIP DUES
255	VARIOUS DUES	1,483	70,000	66,816	80,000	VARIOUS DUES
	TOTAL CLASS 255	77,646	70,000	66,816	80,000	
	<u>SEMINAR & TRAINING SESSIONS</u>					
256	PA CONTINUING LEGAL EDUCATION	5,447				SEMINARS AND TRAINING
256	NATIONAL ASSOCIATION OF BOND LAWYER	2,190				SEMINARS AND TRAINING
256	VERITEXT CORP	3,627				SEMINARS AND TRAINING
256	STC PEDIATRICS LLC	5,776				SEMINARS AND TRAINING
256	IMLA	3,150				ANNUAL CONFERENCE REGISTRATION
256	PENNSYLVANIA ECONOMY LEAGUE INC	5,350				SEMINARS AND TRAINING
256	VARIOUS VENDORS	1,546	33,386	74,409	30,000	VARIOUS SEMINARS AND TRAINING
	TOTAL CLASS 256	27,086	33,386	74,409	30,000	
	<u>OTHER EXPENSES</u>					
299	FUND BALANCE ADJUSTMENT	73,910				PRIOR YEAR COST
	TOTAL CLAS 299	73,910				
	<u>COMPUTER EQUIPMENT & PERIPHERALS</u>					
427	PC SPECIALISTS INC	3,000	51,050	50,922	50,550	FLASH DRIVES
427	DELL MARKETING LP	39,750				COMPUTER EQUIPMENT
	TOTAL CLASS 427	42,750	51,050	50,922	50,550	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

PROGRAM SUMMARY

Department Law	No. 44	Program Executive & Administrative Resources	No. 06
Fund Aviation	No. 09		

Summary by Class

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,809,711	2,006,547	2,006,547	2,052,716	46,169
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	1,809,711	2,006,547	2,006,547	2,052,716	46,169

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	17	19	17	19	
105	Full Time - Uniform					
	Total	17	19	17	19	

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A451	ASSISTANT CITY SOLICITOR	81,500 - 91,928	3	3	2	3	257,235	
2	D580	CHAIR, CORPORATE & TAX	186,225		1				(1)
3	C130	CHIEF DEP-CITY SOLICITOR	144,482 - 170,637	2	2	2	2	293,945	
4	D210	DEPUTY CITY SOLICITOR	94,465 - 113,614	3	4	3	4	419,986	
5	D215	DEPUTY CITY SOLICITOR 2	94,465 - 113,614	1	1	1	1	105,954	
6	D580	DIVISIONAL DEPUTY CITY SOLICITOR	118,325 - 143,237	3	3	3	3	392,589	
7	1A20	EXECUTIVE SECRETARY	44,514 - 57,228	1	1	1	1	58,653	
8	L153	LEGAL ASSISTANT	44,153 - 60,554	1	2	2	2	108,493	
9	O040	OF COUNSEL	170,637 - 208,784	1		1	1	186,225	1
10	S201	SENIOR ATTORNEY	118,325 - 143,237	2	2	2	2	246,615	
				17	19	17	19	2,069,695	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		TOTAL FULL TIME LUMP SUM		17	19	17	19	2,069,695 55,460	

Total Gross Requirements				17	19	17	19	2,125,155	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(72,439)	
Total Budget								2,052,716	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/25 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23/25 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		13,868		2,344			55,460	53,116	
2	Full Time - Civilian	17	1,795,536	19	2,004,338	17	19	1,997,256	(7,082)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		307		(135)				135	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		17	1,809,711	19	2,006,547	17	19	2,052,716	46,169	

71-53J (Program Based Budgeting Version)