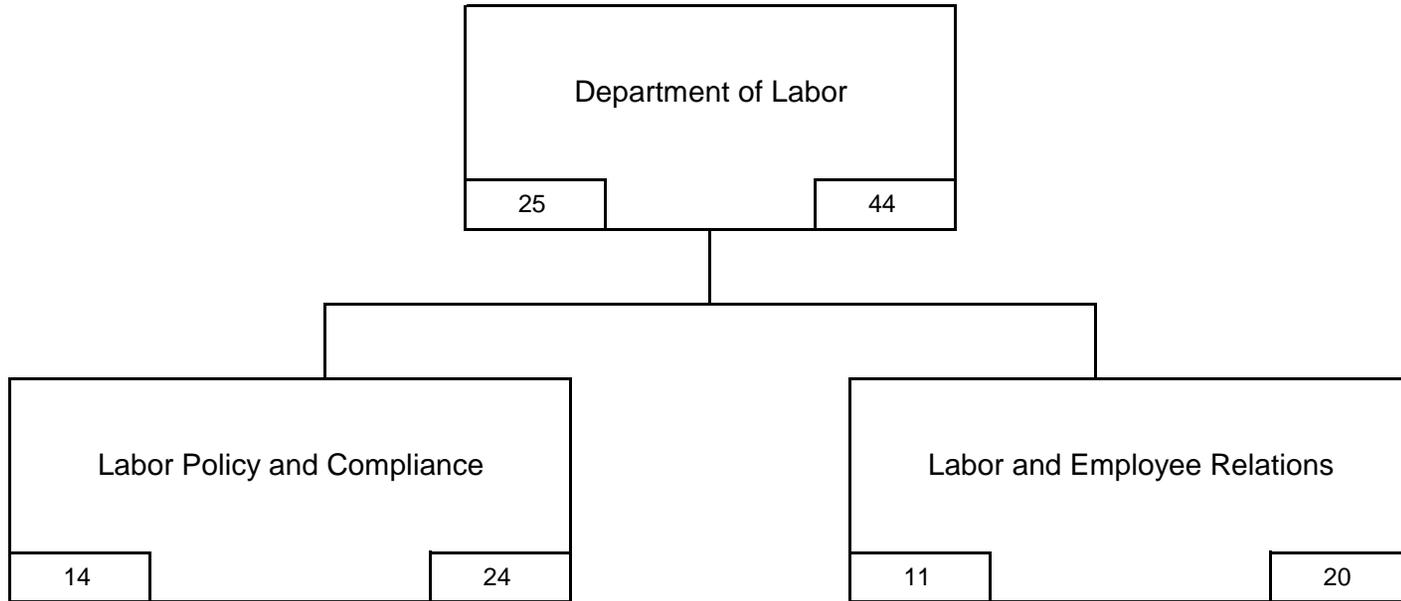


CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2023 OPERATING BUDGET

Department	No.
DEPARTMENT OF LABOR	03



FY23 PROPOSED BUDGET	
ORGANIZATION	
FY22 FILLED POS. 11/21	FY23 BUDGETED POSITIONS

SECTION 4

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2023 OPERATING BUDGET

Department								No.
Department of Labor								03
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2021 Actual Obligations (5)	Fiscal 2022 Original Appropriation (6)	Fiscal 2022 Estimated Obligations (7)	Fiscal 2023 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	1,991,712	2,939,422	2,884,257	3,414,271	530,014
		b)	Employee Benefits					
		200	Purchase of Services	320,420	352,817	512,817	462,617	(50,200)
		300	Materials and Supplies	6,552	19,820	19,820	22,820	3,000
		400	Equipment	59,067	1,600	1,600	1,600	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	2,377,751	3,313,659	3,418,494	3,901,308	482,814
		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					
		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					
		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	1,991,712	2,939,422	2,884,257	3,414,271	530,014
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	320,420	352,817	512,817	462,617	(50,200)
		300	Materials and Supplies	6,552	19,820	19,820	22,820	3,000
		400	Equipment	59,067	1,600	1,600	1,600	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	2,377,751	3,313,659	3,418,494	3,901,308	482,814

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS

Department						No.
Department of Labor						03
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
Civil Svc Transition	18,884					18,884
Wage increases- DC 33, DC 47, NonRep, Exempt	38,198					38,198
Bonus- DC33 & DC47 award, COVID Vaccine	(9,180)					(9,180)
Other Payroll increases- NonReps, Exempts	3,112					3,112
Reinstate FY22 budget cut- Vacant Positions	99,000					99,000
Ombudsman Position (+1 Pos)	125,000					125,000
Implementation of IJJA (+1 Pos)	105,000	50,000	3,000			158,000
Office of Worker Protection Staff (+3 Pos)	150,000					150,000
Interest Arbitrations (FY22 only)		(130,000)				(130,000)
Vaccine Exemptions & Appeals (FY22 only)		(30,000)				(30,000)
Grants to Community-based Non-profits		50,000				50,000
Transfer Xerox Maintenance from OIT to Labor		9,800				9,800
	530,014	(50,200)	3,000			482,814

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department Department of Labor	No. 03
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Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Increase (Decrease) in Pos. (Col. 8 less 5) (10)	Increase (Decrease) in Requirements (Col. 9 less 6) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		

A. Summary by Object Classification - All Funds										
1	Lump Sum		3,179		9,925			9,518		(407)
2	Full Time	26	1,983,531	39	2,798,468	25	44	3,334,925	5	536,457
3	Bonus, Gross Adj.		194		45,278					(45,278)
4	PT, Temp/Seas, Bd , SCG		4,749		15,000			30,000		15,000
5	Overtime		59		15,586			39,828		24,242
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		26	1,991,712	39	2,884,257	25	44	3,414,271	5	530,014

B. Summary of Uniformed Personnel Included in Above - All Funds										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

C. Summary by Object Classification - General Fund										
1	Lump Sum		3,179		9,925			9,518		(407)
2	Full Time	26	1,983,531	39	2,798,468	25	44	3,334,925	5	536,457
3	Bonus, Gross Adj.		194		45,278					(45,278)
4	PT, Temp/Seas, Bd, SCG		4,749		15,000			30,000		15,000
5	Overtime		59		15,586			39,828		24,242
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		26	1,991,712	39	2,884,257	25	44	3,414,271	5	530,014

D. Summary of Uniformed Personnel Included in Above - General Fund										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Department of Labor	03	Labor and Employee Relations	01	
Program Description				
<p><i>This program contains two units: Labor Relations (LRU) and Employee Relations (ERU). The LRU administers the application of and training on the City's collectively bargained agreements; and facilitates contract negotiations and dispute resolutions related to collective bargaining, grievances, and general labor relations concerns. The ERU administers the City's EEO policies by providing Citywide training, investigating complaints of discrimination, harassment and retaliation, and developing policies and training to ensure compliance with employee protection laws and policies and consistency with employee relations best practices.</i></p>				
Program Objectives				
<p>-Facilitate the implementation and monitor the progress of the new Police Termination Arbitration Board that will hear all grievances regarding terminations of uniformed police employees. -Achieve the FY23 target of 7,500 employees trained in EEO. -Launch a citywide EEO protections education campaign to include leveraging social media, citywide publications and broadcasts. -Establish Ombudsman Office to better address discrimination and harassment and build a culture of dignity and respect for all employees.</p>				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Number of employees trained by the Office of Labor Relations and the Employee Relations Unit	8,566	tabulated at year-end	7,500	7,500
<u>Comments:</u> This is an annual measure. Numbers include training conducted within departments.				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Department of Labor		03	Labor and Employee Relations			01
Summary by Fund						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1,363,801	1,894,948	1,995,126	2,212,485	217,359
Total		1,363,801	1,894,948	1,995,126	2,212,485	217,359
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	13	19	11	20	1
Total Full Time		13	19	11	20	1
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Proposed Budget (GO Only)	Fiscal 2023 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	390,570	594,766	594,766	720,238	125,472
Finance	Employee Benefits - Uniform					
Total		390,570	594,766	594,766	720,238	125,472

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department Department of Labor		No. 03	Program Labor and Employee Relations			No. 01
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	991,502	1,592,011	1,562,189	1,903,194	341,005
b)	Employee Benefits					
200	Purchase of Services	307,699	288,277	418,277	294,631	(123,646)
300	Materials and Supplies	5,533	13,060	13,060	13,060	
400	Equipment	59,067	1,600	1,600	1,600	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,363,801	1,894,948	1,995,126	2,212,485	217,359
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted Positions (4)	Increment Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	13	19	11	20	1
105	Full Time - Uniform					
Total		13	19	11	20	1
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2021 Actual Revenues (2)	Fiscal 2022 Original Budget (3)	Fiscal 2022 Estimate Obligations (4)	Fiscal 2023 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 FISCAL 2023 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department			No.	Program			No.		
Department of Labor			03	Labor and Employee Relations			01		
Fund			No.						
General			01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	N/A	Data Analyst (Civil Service Title TBD)	64,053		1		1	64,053	
2	D318	Deputy Director of Labor Relations	128,302 - 130,000	3	3	3	3	388,302	
3	E365	EEO Compliance Specialists (EXEMPT)	70,000	1		1			
4	F395	First Deputy Director	164,000	1	1	1	1	164,000	
5	2H67	HR Program Specialist	74,416 - 95,674		2				(2)
6	2H90	HR Professional 1	41,201 - 58,412	2	7		2	121,824	(5)
7	2H91	HR Professional 2	57,896 - 74,435	1	1	2	5	396,391	4
8	L044	Labor Admin Officer II	71,306	1		1			
9	N/A	Labor Administrative Services Coordinator	57,750		1		1	57,750	
10	N/A	Labor Admin Services Officer	74,871		1		1	74,871	
11	L042	Labor Relations Training Coordinator	55,000	1		1			
12	2H65	Senior Human Resource Analyst	64,492 - 82,900	2	2	2	2	170,800	
13	L043	Sr Employee and Labor Relations Analyst	48,500 - 54,000	1					
14	2H68	Employee and Labor Rel. Prog Administrator	84,044 - 108,065				2	221,130	2
15	2H03	Employee Relations EEO Compli. Specialist	73,456 - 94,445				1	97,445	1
16	N/A	Ombudsman	125,000				1	125,000	1
Total				13	19	11	20	1,881,566	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Department of Labor	No. 03	Program Labor and Employee Relations	No. 01
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Full-Time Civilian		13	19	11	20	1,881,566	1
		Overtime						39,828	
		Lump sum						9,518	
		Nonreps- other payroll increases						39	
		Exempts- other payroll increases						1,481	
		Part-time/ Temp						30,000	

Total Gross Requirements				13	19	11	20	1,962,432	1
Plus: Earned Increment								3,762	
Plus: Longevity									
Less: (Vacancy Allowance)								(63,000)	
Total Budget Request								1,903,194	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		2,214		6,497			9,518	3,021	
2	Full Time - Civilian	13	989,035	19	1,506,118	11	20	1,823,848	317,730	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		194		18,988				(18,988)	
5	PT, Temp/Seas, Bd, SCG				15,000			30,000	15,000	
6	Overtime - Civilian		59		15,586			39,828	24,242	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		13	991,502	19	1,562,189	11	20	1,903,194	341,005	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Department of Labor		03	Labor and Employee Relations			01
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation		600	600	600	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	220				
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	44,540	2,500	2,500	2,500	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	438	500	500	500	
256	Seminar & Training Sessions	12,495	28,677	28,677	28,677	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees	250,006	256,000	386,000	256,000	(130,000)
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other				6,354	6,354
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		307,699	288,277	418,277	294,631	(123,646)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Department of Labor		03	Labor and Employee Relations		01	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	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	4,272	5,460	5,460	5,460	
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	1,261	7,100	7,100	7,100	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		500	500	500	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	5,533	13,060	13,060	13,060	
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	550	1,600	1,600	1,600	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	58,517				
499	Other Equipment (not otherwise classified)					
	Total	59,067	1,600	1,600	1,600	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Labor		03	Labor and Employee Relations		01	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	294,546	258,500	388,500	258,500	(130,000)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	ABSO	185	2,500	2,500	2,500	Background checks for new hires
250	Jones Lang Lasalle	44,160				Office renovations
250	Strehlow & Associates	195				Court reporting
	Total 250	44,540	2,500	2,500	2,500	
259	American Arbitration Assoc	51,325		35,425		Arbitration hearings
259	David J. Reilly, Esquire	16,650		17,100		Arbitration hearings
259	Timothy J. Brown	27,048		15,532		Arbitration hearings
259	CL Philadelphia LLC			80,188		Arbitration hearings
259	Various	154,983				Arbitration hearings
259	Various		256,000	237,755	256,000	Arbitration hearings (room rentals, postponement and arbitrator fees)
	Total 259	250,006	256,000	386,000	256,000	

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Department of Labor		No. 03	Program Labor and Employee Relations		No. 01	
Fund General		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0430	Transamerican Office Furniture	58,517				Office Equipment

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Department of Labor	03	Labor Policy and Compliance	02	
Program Description				
<p><i>This program contains two units: The Office of Labor Standards (OLS), and the Office of Worker Protection. OLS monitors City contracts to ensure that prevailing wage standards are met as set forth in the Bacon-Davis Act and Chapter 17-1077 of the Philadelphia Code. The Office of Worker Protection unit administers the City's Fair Workweek, Paid Sick Leave, Wage Theft Prevention, Domestic Workers Bill of Rights Ordinances, COVID-19 employee protection from retaliation, COVID-19 pandemic paid sick leave resources, and Parking Worker's Just Cause Ordinances.</i></p>				
Program Objectives				
<p>-In FY23, the Office of Labor Standards will continue working on its strategic goal of improving contractor education on the reporting process, increasing timely submission of certified payrolls, and increasing contractor education regarding workforce diversity goals. -The Office of Worker Protections aims to increase restitution collected on behalf of workers and continuing with virtual and in-person outreach events..</p>				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Percent of prevailing wage projects with compliance issues	3.4%	4.0%	<5.0 %	<5.0 %
<u>Comments:</u>				
Number of paid sick leave and wage theft complaints submitted and investigated	283	119	275	250
<u>Comments:</u> The number of complaints varies from quarter-to-quarter. The target for this measure is a projected number of complaints.				
Number of paid sick leave and wage theft inquiries received and responded to	820	513	775	900
<u>Comments:</u> Inquiries include members of the public reaching out regarding the appropriate interpretation of applicable law. The target for this measure is a projected number of inquiries.				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Department of Labor		03	Labor Policy and Compliance			02
Summary by Fund						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1,013,950	1,418,711	1,423,368	1,688,823	265,455
Total		1,013,950	1,418,711	1,423,368	1,688,823	265,455
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	13	20	14	24	4
Total Full Time		13	20	14	24	4
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Proposed Budget (GO Only)	Fiscal 2023 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	392,726	510,349	510,349	596,724	86,375
Finance	Employee Benefits - Uniform					
Total		392,726	510,349	510,349	596,724	86,375

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Labor		03	Labor Policy and Compliance		02	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,000,210	1,347,411	1,322,068	1,511,077	189,009
b)	Employee Benefits					
200	Purchase of Services	12,721	64,540	94,540	167,986	73,446
300	Materials and Supplies	1,019	6,760	6,760	9,760	3,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,013,950	1,418,711	1,423,368	1,688,823	265,455
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	13	20	14	24	4
105	Full Time - Uniform					
Total		13	20	14	24	4
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Department of Labor	No. 03	Program Labor Policy and Compliance	No. 02
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	C157	Chief of Staff	116,800	1	1	1	1	116,800	
2	C370	Communication Officer	77,500	1	1	1			(1)
3	D745	Deputy Mayor of Labor	192,400	1	1	1	1	192,400	
4	D542	Director of Labor Standards	105,000	1	1	1	1	105,000	
5	E277	Engagement Specialist	50,000	1					
6	E695	Executive Assistant	59,483	1	1	1	1	59,483	
7	2H86	Labor and Wage Compliance Inspector	52,692 - 58,077	1	5	2	5	290,385	
8	2H85	Labor Compliance Investigator	47,172 - 60,643	1	4	1	6	351,028	2
9	2H84	Labor Protections Engagement Specialist	47,172 - 60,643	1	2	1	2	121,286	
10	P588	Project Manager	105,000	1	1	1			(1)
11	2H87	Wage Compliance Inspector Supervisor	50,824 - 65,346	1	1	1	1	65,346	
12	A452	Assistant City Solicitor	72,150		2		2	144,300	
13	D215	Deputy City Solicitor	85,490				1	85,490	1
14	C427	Compliance Investigator	50,000	1					
15	C435	Compliance Associate	53,045	1		1			
16	A398	Assistant Managing Director	46,000 - 50,000			2			
17	N/A	Deputy Labor Director	105,000				1	105,000	1
18	N/A	Director of Communications	77,500				1	77,500	1
19	N/A	Workforce Development Director	105,000				1	105,000	1
Totals				13	20	14	24	1,819,018	4

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department	No.	Program	No.
Department of Labor	03	Labor Policy and Compliance	02
Fund	No.		
General	01		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2021 Actual Pos. 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run -PPE 11/28/21	Fiscal 2023 Budgeted Positions	Annual Salary 7/1/22	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Full-Time Civilian		13	20	14	24	1,819,018	4
		Nonrep- other increases						38	
		DC 33- other negotiated increases						13	
		DC 47- other negotiated increases						60	
		Exempts- other payroll increases						1,481	
Total Gross Requirements				13	20	14	24	1,820,610	4
Plus: Earned Increment								3,025	
Plus: Longevity									
Less: (Vacancy Allowance)								(312,558)	
Total Budget Request								1,511,077	

Summary of Personal Services

Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/21	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/28/21	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		965		3,428				(3,428)	
2	Full Time - Civilian	13	994,496	20	1,292,350	14	24	1,511,077	218,727	4
3	Full Time - Uniform									
4	Bonus, Gross Adj.				26,290				(26,290)	
5	PT, Temp/Seas, Bd, SCG		4,749							
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		13	1,000,210	20	1,322,068	14	24	1,511,077	189,009	4

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Department of Labor		03	Labor Policy and Compliance		02	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food		500	500	500	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	1,019	3,600	3,600	6,600	3,000
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		700	700	700	
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)		1,960	1,960	1,960	
	Total	1,019	6,760	6,760	9,760	3,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Department of Labor		03	Labor Policy and Compliance		02	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	9,968	58,040	88,040	158,040	70,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Mitchell & Titus	6,195				Audit contract
250	Globo	2,273	29,020	29,020	29,020	Translation services
250	Geneva	1,500	29,020	29,020	29,020	Translation services
250	TBD			30,000		Vaccine Exemption & Appeals
250	TBD				50,000	Implementation of IJJA
250	TBD				50,000	Grants to Community Based Non-Profits
	Total 250	9,968	58,040	88,040	158,040	