

CITY OF PHILADELPHIA

FISCAL 2022 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department

DEPARTMENT OF LABOR

No.

03

Department of Labor

27

38

Labor Policy and Compliance

14

19

Labor and Employee Relations

13

19

FY22 PROPOSED BUDGET

Department of Labor

FY21
FILLED
POS. 12/20

FY22
BUDGETED
POSITIONS

CITY OF PHILADELPHIA					DEPARTMENTAL SUMMARY BY FUND			
FISCAL 2022 OPERATING BUDGET								
Department								No.
Department of Labor								03
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2020 Actual Obligations (5)	Fiscal 2021 Original Appropriation (6)	Fiscal 2021 Estimated Obligations (7)	Fiscal 2022 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	1,945,732	2,395,467	2,395,467	2,933,861	538,394
		b)	Employee Benefits					
		200	Purchase of Services	260,157	357,217	276,217	352,817	76,600
		300	Materials and Supplies	11,351	19,820	19,820	19,820	
		400	Equipment		66,600	57,600	1,600	(56,000)
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		2,217,240	2,839,104	2,749,104	3,308,098	558,994
		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						
		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	1,945,732	2,395,467	2,395,467	2,933,861	538,394
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	260,157	357,217	276,217	352,817	76,600
		300	Materials and Supplies	11,351	19,820	19,820	19,820	
		400	Equipment		66,600	57,600	1,600	(56,000)
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		2,217,240	2,839,104	2,749,104	3,308,098	558,994

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2022 OPERATING BUDGET				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)
Restore Exempt Salary Reduction	39,713					39,713
Negotiation Costs		(100,000)				(100,000)
Rehabilitation of Property		(41,400)	(56,000)			(97,400)
Audit Contract		(17,000)				(17,000)
Office Equipment			(5,000)			(5,000)
Internal Transfer (Xerox)		(5,000)	5,000			
Full funding of salaries	134,813					134,813
Transition Employees to Civil Service	193,527					193,527
Labor Policy and Compliance Law support (+2 Pos)	120,000					120,000
Roll over funds for contract negotiations		200,000				200,000
Language Access		10,000				10,000
Domestic Worker taskforce and board operations		30,000				30,000
Transfer to Labor Standards (+1 Pos)	55,902					55,902
Total	543,955	76,600	(56,000)			564,555

CITY OF PHILADELPHIA							DEPARTMENTAL SUMMARY			
FISCAL 2022 OPERATING BUDGET							PERSONAL SERVICES			
Department Department of Labor							No. 03			
Line No.	Category	Fiscal 2020		Fiscal 2021			Fiscal 2022		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/20 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 12/21/20 (7)	Budgeted Positions (8)	Department Request (9)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Summary by Object Classification - All Funds										
1	Lump Sum		34,011							
2	Full Time	27	1,908,629	35	2,377,395	27	38	2,862,911	3	485,516
3	Bonus, Gross Adj.		(18)							
4	PT, Temp/Seas, Bd , SCG		2,124							
5	Overtime		986		18,072			35,950		17,878
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		27	1,945,732	35	2,395,467	27	38	2,898,861	3	503,394
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		34,011							
2	Full Time	27	1,908,629	35	2,377,395	27	38	2,862,911	3	485,516
3	Bonus, Gross Adj.		(18)							
4	PT, Temp/Seas, Bd , SCG		2,124							
5	Overtime		986		18,072			35,950		17,878
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		27	1,945,732	35	2,395,467	27	38	2,898,861	3	503,394
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 FISCAL 2022 OPERATING BUDGET		PERFORMANCE MEASURES AND RACIAL EQUITY		
Department	No.	Program	No.	
Department of Labor	03	Labor and Employee Relations	01	
Program Description				
<p>This program contains two units: Labor Relations (LRU) and Employee Relations (ERU). The LRU administers the application and training of the City's collectively bargained agreements; and facilitates contract negotiations and dispute resolution 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 policy to ensure compliance of employer legal and human resource management responsibilities.</p>				
Program Objectives				
<p>Negotiate successor agreements with the City's municipal bargaining units, whose current agreements are set to expire on June 30, 2021.</p>				
Performance Measures				
Description	Fiscal 2020 Year-End	Fiscal 2021 Year-to-Date (Q1 + Q2)	Fiscal 2021 Target	Fiscal 2022 Target
(1)	(2)	(3)	(4)	(5)
Number of employees trained by the Office of Labor Relations and the Employee Relations Unit	15,416	tabulated at year-end	7,500	7,500
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA		
FISCAL 2022 OPERATING BUDGET		PERFORMANCE MEASURES AND RACIAL EQUITY
Department	No.	
Department of Labor	03	Responses to Racial Equity Questions
Racial Equity Questions for Existing Budget		
What programs or policies does your office administer to improve racial equity in the following areas? What impact have they had on output and outcomes measures related to racial equity?		
<p>· A Safer and More Just Philadelphia · Health Equity for All · Quality Education for All</p> <p>· Inclusive Economy and Thriving Neighborhoods · Diverse, Efficient, and Effective Government</p>		
<p>The Philadelphia Department of Labor enforces the City's labor laws, which protect income, health and jobs especially during the COVID-19 crisis. Looking at the impact of paid sick leave in particular during COVID-19, a study on paid sick leave shows "states are reducing infections by 400 cases per day in states that previously had no paid sick leave guarantee." In addition to the impact on COVID-19 infections, these laws provide economic security to families by protecting worker's jobs, allowing them the right to return to work, providing protections from retaliation and securing income. The majority of Philadelphians who are impacted the most by these laws are low income workers, women, and communities of color. The office has conducted various outreach initiatives to communities of color including holding over 47 events in 9 languages and has increased language access to the offices resources. Over the past year and due to these efforts, complaints have more than doubled. In addition to advancing and enforcing labor laws, the Philadelphia Department of Labor administered the Philadelphia Worker Relief Fund with city partners and community partners. The relief fund was designed with input from participating community groups and provided over \$1.7 million dollars of emergency cash assistance to 2,162 families. Funds were distributed through a network of 14 community-based organizations with deep relationships and strong community trust. With their help, we were able to quickly reach workers who had been excluded from state and federal aid. Nearly all of Worker Relief Fund recipients were people of color—around 95 percent. Fifty-eight percent of awardees were women, and more than two-thirds had three or more people in their household. We also reached low-income individuals, with 75 percent of recipients reporting a household income of less than \$20,000 a year. We conducted a survey of recipients and also received data showing many people were able to pay rent and stay in their homes, provide basic needs to their families and purchase medicine. The Domestic Worker Task Force process has begun to be established to write regulations in partnership with the domestic workers. "In the Philadelphia area, there are over 16,000 domestic workers, 84% of whom are women with an annual salary of \$10,100", according to a study conducted by University of Pennsylvania. The regulations provide clarity on the law which impacts the current and future industry of domestic work.</p> <p>The Office of Labor Relations' Employee Relations Unit administers the City's EEO policies and employee protections; and investigates employee complaints which implicate these policies. MOLR is poised to assume the EEO investigation responsibility for the Philadelphia Police Department (PPD), creating a neutral reporting body consistent with police reform objectives. In so doing, the work of the ERU directly supports the maintenance of racial equity within the City's workforce. Specifically, the ERU has investigated complaints of discriminatory behavior based on race and ethnicity and taken action to correct behavior (to include training, and disciplinary action). Additionally, the Department conducts EEO training for supervisors and managers, general staff and new employees. This training establishes and reinforces the City's behavioral and operational expectations relative to EEO/racial equity (to include protections from discriminatory and retaliatory behavior) which is an essential part of operationalizing racial equity.</p>		
Have you involved internal and external stakeholders, including marginalized communities of color, in your department's budget process and program/policy design?		
<p>Yes, The Philadelphia Department of Labor enforces the City's labor laws, which protect income, health and jobs especially during the COVID 19 crisis. Looking at the impact of paid sick leave in particular during COVID-19, a study on paid sick leave shows "states are reducing infections by 400 cases per day in states that previously had no paid sick leave guarantee." In addition to the impact on COVID-19 infections, these laws provide economic security to families by protecting worker's jobs, allowing them the right to return to work, providing protections from retaliation and securing income. The majority of Philadelphians who are impacted the most by these laws are low income workers, women, and communities of color. In addition to advancing and enforcing labor laws, the Philadelphia Department of Labor administered the Philadelphia Worker Relief Fund with city partners and community partners. The relief fund was designed with input from participating community groups and provided over \$1.7 million dollars of emergency cash assistance to 2,162 families. Funds were distributed through a network of 14 community-based organizations with deep relationships and strong community trust. With their help, we were able to quickly reach workers who had been excluded from state and federal aid. Nearly all of Worker Relief Fund recipients were people of color—around 95 percent. Fifty-eight percent of awardees were women, and more than two-thirds had three or more people in their household. We also reached low-income individuals, with 75 percent of recipients reporting a household income of less than \$20,000 a year. We conducted a survey of recipients and also received data showing many people were able to pay rent and stay in their homes, provide basic needs to their families and purchase medicine. The Domestic Worker Task Force process has begun to be established to write regulations in partnership with the domestic workers. "In the Philadelphia area, there are over 16,000 domestic workers, 84% of whom are women with an annual salary of \$10,100", according to a study conducted by University of Pennsylvania sociology. The regulations provide clarity on the law which impacts the current and future industry of domestic work.</p> <p>MOLR partners with internal stakeholders - City Departments, City CRG's, Mayors Office of DEI and City Council - in designing policy and administering training. Additionally, MOLR provides guidance and is the policy authority for investigations related to allegations of discriminatory conduct.</p>		
How is your department using its budget to create an inclusive, anti-racist workplace?		
<p>The Office of Worker Protections has seven staff, 5 of whom are people of color and 4 of whom are women or identify as non- binary. The office made two hires last year, one of whom is a non binary person of color. The office held two staff trainings led by a non-binary manager of color on the topic of diversity and racial equity. MOLR will use allocated budget to support an anti-racist workplace by hiring 3 additional staff to investigate claims of discriminatory behavior; and ensure all staff charged with this responsibility receive appropriate investigations and EEO training. Additionally, budget allocations will be used to create additional training resources to improve supervisory/managerial staff competency in the area of EEO and racial equity and inclusion.</p>		

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
Department of Labor		03	Labor and Employee Relations			01
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	1,220,693	1,791,624	1,691,624	1,894,948	203,324
Total		1,220,693	1,791,624	1,691,624	1,894,948	203,324
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/20 (3)	Fiscal 2021 Budgeted (4)	Increment Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	14	19	13	19	
Total Full Time		14	19	13	19	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2020 Actual Revenues (3)	Fiscal 2021 Original Budget (4)	Fiscal 2021 Estimate (5)	Fiscal 2022 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2021 Original Approp. (GO Only) (4)	Fiscal 2021 Original Approp. (All Other Sources) (5)	Fiscal 2022 Proposed Budget (GO Only) (6)	Fiscal 2022 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2020 Calculated Obligations (3)	Fiscal 2021 Calculated Appropriations (4)	Fiscal 2021 Calculated Obligations (5)	Fiscal 2022 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	383,917	540,242	540,242	605,000	64,758
Finance	Employee Benefits - Uniform					
Total		383,917	540,242	540,242	605,000	64,758

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Labor		03	Labor and Employee Relations		01	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,005,557	1,381,287	1,381,287	1,592,011	210,724
b)	Employee Benefits					
200	Purchase of Services	207,101	329,677	238,677	288,277	49,600
300	Materials and Supplies	8,035	14,060	14,060	13,060	(1,000)
400	Equipment		66,600	57,600	1,600	(56,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,220,693	1,791,624	1,691,624	1,894,948	203,324
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	14	19	13	19	
105	Full Time - Uniform					
Total		14	19	13	19	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 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					SCHEDULE 100				
FISCAL 2022 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Department of Labor				03	Labor and Employee Relations			01	
Fund				No.					
General				01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2020	2021		2022	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/21	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									
1	C300	Clerk Typist	39,492	1					
2	C427	Compliance Investigator	45,320 - 53,045	1					
3	N/A	Data Analyst (Civil Service Title TBD)	64,053				1	64,053	1
4	D318	Deputy Director of Labor Relations	127,205	3	2	3	3	381,615	1
5	D540	Director of Labor Relations	149,050	1	1				(1)
6	E365	EEO Compliance Specialists	70,000		4	1			(4)
7	E248	Employee and Labor Relations Analyst	40,000	3	1	1			(1)
8	E249	Employee and Labor Relations Specialist	69,000 -70,000	2	2	2			(2)
9	E247	Employee Relations Manager	91,928		1				(1)
10	F395	First Deputy Director	160,000			1	1	160,000	1
11	2H67	HR Program Specialist	74,416 - 95,674				1	95,674	1
12	2H90	HR Professional 1	38,931 - 55,193				7	430,289	7
13	2H91	HR Professional 2	54,706 - 70,334				1	58,610	1
14	2H67	HR Program Specialist	74,416 - 95,674				1	95,674	1
15	L044	Labor Admin Officer II	71,306	1	1	1			(1)
16	L042	Labor Administrative Services Coordinator	55,193				1	55,193	1
17	N/A	Labor Admin Services Officer	71,306				1	71,306	1
18	L017	Labor Relations Manager	91,928		1				(1)
19	L042	Labor Relations Training Coordinator	55,193	1	1	1			(1)
20	2H65	Senior Human Resource Analyst	54,706 - 70,334				2	147,958	2
21	L043	Sr Employee and Labor Relations Analyst	48,500 - 54,000	1	3	3			(3)
22	S266	Sr Labor Relations Analyst	44,955 - 50,000		2				(2)
Totals				14	19	13	19	1,560,372	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2022 OPERATING BUDGET					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 (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Full-Time Civilian		14	19	13	19	1,560,372		
		Overtime						30,389		
		Lump Sum						35,000		
Total Gross Requirements				14	19	13	19	1,625,761		
Plus: Earned Increment										
Plus: Longevity								1,250		
Less: (Vacancy Allowance)								(35,000)		
Total Budget Request								1,592,011		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/20 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 12/21/20 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		34,011					35,000	35,000	
2	Full Time - Civilian	14	968,753	19	1,363,215	13	19	1,526,622	163,407	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1							
5	PT, Temp/Seas, Bd, SCG		1,806							
6	Overtime - Civilian		986		18,072			30,389	12,317	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		14	1,005,557	19	1,381,287	13	19	1,592,011	210,724	

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2022 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 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 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	66				
211	Transportation	459	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					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	1,608	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	10,112	28,677	28,677	28,677	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees	194,418	256,000	156,000	256,000	100,000
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property		41,400	41,400		(41,400)
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			9,000		(9,000)
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		207,101	329,677	238,677	288,277	49,600

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2022 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 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 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	3,697	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	114				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	4,176	7,100	7,100	7,100	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	48	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)		1,000	1,000		(1,000)
Total		8,035	14,060	14,060	13,060	(1,000)
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		10,600	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		56,000	56,000		(56,000)
499	Other Equipment (not otherwise classified)					
Total			66,600	57,600	1,600	(56,000)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2022 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.		Program		No.
Department of Labor		03		Labor and Employee Relations		01
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	196,026	258,500	158,500	258,500	100,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	ABSO	1,550	2,500	2,500	2,500	Background checks for new hires Miscellaneous
250	Bank of America	58				
	Total 250	1,608	2,500	2,500	2,500	
259	Various	194,418	256,000	156,000	256,000	Arbitration hearings (room rentals, postponement and arbitrator fees)
	Total 259	194,418	256,000	156,000	256,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department	No.	Program	No.	
Department of Labor	03	Labor Policy and Compliance	02	
Program Description				
<p>This program contains two units: The Office of Labor Standards (OLS), and the Policy and Compliance unit. 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.</p> <p>The Policy and Compliance unit administers the City's Fair Workweek, Paid Sick Leave, Wage Theft Prevention, Parking Worker's Just Cause, and Domestic Workers Bill of Rights Ordinances.</p>				
Program Objectives				
<p>In FY22, the Office of Labor Standards has a strategic goal of improving contractor education on the reporting process, increasing timely submission of certified payrolls, and reducing minor submission errors on the part of contractors by holding training and update / policy meetings with all contractors with each Division (Water, Airport, Streets, Public Property, PIDC and Service). The Office of Worker Protections plans on conducting 48 outreach events, collecting fines, continuing development of a strategic enforcement outreach program, continued roll out of a portable benefits system, and increasing the number of complaints filed in FY22.</p>				
Performance Measures				
Description	Fiscal 2020 Year-End	Fiscal 2021 Year-to-Date (Q1 + Q2)	Fiscal 2021 Target	Fiscal 2022 Target
(1)	(2)	(3)	(4)	(5)
Percent of prevailing wage projects with compliance issues	2.90%	3.00%	< 6.0%	< 6.0%
Comments:				
Number of worker protection ordinance complaints submitted and investigated	145	114	145	145
Comments:				
Number of worker protection ordinance inquiries received and responded to	574	442	575	575
Comments:				
Comments:				
Comments:				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
Department of Labor		03	Labor Policy and Compliance			02
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	996,547	1,047,480	1,057,480	1,413,150	355,670
Total		996,547	1,047,480	1,057,480	1,413,150	355,670
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/20 (3)	Fiscal 2021 Budgeted (4)	Increment Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	13	16	14	19	3
Total Full Time		13	16	14	19	3
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2020 Actual Revenues (3)	Fiscal 2021 Original Budget (4)	Fiscal 2021 Estimate (5)	Fiscal 2022 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2021 Original Approp. (GO Only) (4)	Fiscal 2021 Original Approp. (All Other Sources) (5)	Fiscal 2022 Proposed Budget (GO Only) (6)	Fiscal 2022 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2020 Calculated Obligations (3)	Fiscal 2021 Calculated Appropriations (4)	Fiscal 2021 Calculated Obligations (5)	Fiscal 2022 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	372,473	401,920	401,920	529,571	127,652
Finance	Employee Benefits - Uniform					
Total		372,473	401,920	401,920	529,571	127,652

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 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 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	940,175	1,014,180	1,014,180	1,341,850	327,670
b)	Employee Benefits					
200	Purchase of Services	53,056	27,540	37,540	64,540	27,000
300	Materials and Supplies	3,316	5,760	5,760	6,760	1,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		996,547	1,047,480	1,057,480	1,413,150	355,670
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	13	16	14	19	3
105	Full Time - Uniform					
Total		13	16	14	19	3
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 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					SCHEDULE 100				
FISCAL 2022 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Department of Labor				03	Labor Policy and Compliance			02	
Fund				No.					
General				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	C157	Chief of Staff	104,802	1	1	1	1	104,802	
2	C435	Compliance Associate	45,320 - 53,560	3	2	1			(2)
3	C427	Compliance Investigator	45,320 - 53,045	1	4	3			(4)
4	C370	Communication Officer	66,950	1	1	1	1	66,950	
5	D745	Deputy Mayor of Labor	185,000	1	1	1	1	185,000	
6	D542	Director of Labor Standards	99,025	1	1	1	1	99,025	
7	E277	Engagement Specialist	50,000	1	1	2			(1)
8	E695	Executive Assistant	56,650	1	1	1	1	56,650	
9	2H86	Labor and Wage Compliance Inspector	49,788 - 54,877				4	219,508	4
10	2H85	Labor Compliance Investigator	50,941 - 57,301				4	222,832	4
11	2H84	Labor Protections Engagement Specialist	50,941 - 57,301				2	108,230	2
12	N/A	Outreach Specialist	50,000		1				(1)
13	P588	Project Manager	90,000	1	1	1	1	90,000	
14	W041	Sr Wage Compliance Officer	45,320	1	1	1			(1)
15	2H87	Wage Compliance Inspector Supervisor	48,023 - 61,745				1	58,317	1
16	W040	Wage Compliance Supervisor	53,993	1	1	1			(1)
17	N/A	Assistant City Solicitor	60,000				2	120,000	2
Totals				13	16	14	19	1,331,314	3

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2022 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
Department of Labor				03	Labor Policy and Compliance				02	
Fund				No.						
General				01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Full-Time Civilian		13	16	14	19	1,331,314	3	
		Overtime						5,561		
Total Gross Requirements				13	16	14	19	1,336,875	3	
Plus: Earned Increment										
Plus: Longevity								4,975		
Less: (Vacancy Allowance)										
Total Budget Request								1,341,850		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/20 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 12/21/20 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	13	939,876	16	1,014,180	14	19	1,336,289	322,109	3
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(19)							
5	PT, Temp/Seas, Bd, SCG		318							
6	Overtime - Civilian							5,561	5,561	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		13	940,175	16	1,014,180	14	19	1,341,850	327,670	3

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2022 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Department of Labor		03	Labor Policy and Compliance		02	
Fund		No.				
General		01				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 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	105	1,500	1,500	1,500	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	366				
231	Overtime Meals					
240	Advertising & Promotional Activities	179				
250	Professional Services	47,642	25,040	35,040	58,040	23,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	40				
256	Seminar & Training Sessions	1,762	1,000	1,000	1,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property	2,962				
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				4,000	4,000
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		53,056	27,540	37,540	64,540	27,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2022 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 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 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	265	500	500	500	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	2,948	3,600	3,600	3,600	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	103	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)		960	960	1,960	1,000
Total		3,316	5,760	5,760	6,760	1,000
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						

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2022 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.		Program		No.
Department of Labor		03		Labor Policy and Compliance		03
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	47,642	25,040	35,040	58,040	23,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	ABSO	495		155		Background checks for new hires
250	Globo Language Solutions	11,683	8,040	13,598	18,040	Translation services
250	Geneva	727		4,287		Translation services
250	TBD				32,200	Translation services
250	Mitchell & Titus, LLP	34,000	17,000	17,000		Living wage audit
250	Strehlow & Associates	190			7,800	Court reporting
250	Bank of America	547				Miscellaneous
	Total	47,642	25,040	35,040	58,040	