

FISCAL 2021 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

	FISCA	L 2U2	I OPERATING BU	JUGET				
Depar	tment MAYOR'S OFF	ICE OF L	_ABOR					No. 03
No.	Fund	Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
01		100	Employee Compensation					
	General	a)	Personal Services	1,586,766	2,065,091	2,121,104	2,345,467	224,363
		b) 200	Employee Benefits Purchase of Services	171,473	321,277	330,317	340,217	9,900
		300	Materials and Supplies	11,292	21,860	12,820	19,820	7,000
		400	Equipment	,	46,600	46,600	66,600	20,000
		500	Contributions, etc.					
		800	Payments to Other Funds	. =				
			Total	1,769,531	2,454,828	2,510,841	2,772,104	261,263
		100	Employee Compensation					
		a) b)	Personal Services Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds Total					
_		L 400						!
		100 a)	Employee Compensation Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500 800	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					
		400 500	Equipment Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					I
		200 300	Purchase of Services					I
		400	Materials and Supplies Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services	1,586,766	2,065,091	2,121,104	2,345,467	224,363
D,	epartmental	b)	Employee Benefits Purchase of Services	171,473	321,277	330,317	340,217	9,900
De	eparimentai Total	200 300	Materials and Supplies	171,473	21,860	12,820	19,820	7,000
	All Funds	400	Equipment	11,202	46,600	46,600	66,600	20,000
		500	Contributions, etc.		-,			
		800	Payments to Other Funds	, .				
			Total	1,769,531	2,454,828	2,510,841	2,772,104	261,263

71-53B (Program Based Budgeting Version)

FISCAL 2021 OPERATING BUDGET

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

TIOURE ZOZI OI ERRAINO BOL			-	LL I OND	-	
Department MAYOR'S OFFICE OF LABOR						No. 03
	Class	Class	Class	Class	Other	Ī
Budget Comments	100	200	300/400	500	Classes	Total
	I I					
(1)	(2)	(3)	(4)	(5)	(6)	(7)
. Fair Workweek - Office Renovations (FY20 only)		(12,000)	(45,000)			(57,00
. FOP Sexual Harassment Investigations						
(5 Positions, Office supplies, Training)	335,000	20,000	5,000			360,00
Office of Benefits and Wage Compliance	150,000	,	3,000			153,00
(3 Positions, Office supplies)	.55,555		0,000			100,00
Build-out Office Space		41,400	56,000			97,40
		41,400				
Leasing Copier			10,000			10,00
. Labor Community Grant		50,000				50,0
. Position Cut, Delay Hiring (-4)	(220,924)					(220,92
. Reduce Contracts & Training		(89,500)				(89,50
. Reduce Office Supplies			(2,000)			(2,00
0. Salary Reductions	(39,713)					(39,7
(FY21 only)	` '					` `
(* 12.1 3.1.))						
Total	224,363	9,900	27,000			261,2
						1
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			1			
1-53C (Program Based Budgeting Version)					I	1

71-53C (Program Based Budgeting Version)

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FISCAL 2021 OPERATING BUDGET

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department No.

MAYOR'S OFFICE OF LABOR nз

	MAYOR'S OFFICE OF LA	BOR						03		
	I	Fis	scal 2019		Fiscal 2020		Fis	scal 2021	Increase	Increase
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	(Decrease)	(Decrease)
No.	Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	in Pos.	in Requirements
		6/30/19	_		-	11/24/19			(Col. 8 less 5)	(Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. S	ummary by Object Class	ification - A	II Funds							
1	Lump Sum		11,551							
2	Full Time	22	1,563,607	30	2,121,104	22	34	2,327,395	4	206,291
3	Bonus, Gross Adj.		8,688							
_	PT, Temp/Seas, Bd , SCG		2,646							
5	Overtime	1	274					18,072		18,072
6	Holiday Overtime									
	Shift/Stress	1								
8	H&L, IOD, LT-Sick									
9		1								
Ť	Total	22	1,586,766	30	2,121,104	22	34	2,345,467	4	224,363
B. S.	ummary of Uniformed Pe							_,3 .5, .57		
	Lump Sum									
	Full Time - Uniform									
	Bonus, Gross Adj.									
	PT, Temp/Seas, Bd , SCG	1							-	
	Overtime - Uniform	1								
6	Unused Uniform Leave	1								
7	Shift/Stress	1								
8	H&L, IOD, LT-Sick	1								
9	FIGE, IOD, ET-SICK	1								
9	I Total									
C 9	ummary by Object Class	ification - G	Conoral Fund							
	Lump Sum		11,551							Π
	Full Time	22	1,563,607	30	2,121,104	22	34	2,327,395	4	206,291
	Bonus, Gross Adj.	22	8,688	30	2,121,104	22	34	2,327,393	-	200,291
	PT, Temp/Seas, Bd, SCG	1	2,646							
	Overtime	1	274					18,072	-	18,072
	Holiday Overtime	1	217					10,072	-	10,072
7	Shift/Stress									
	H&L, IOD, LT-Sick	1							-	
9	11GE, 10D, E1-010K									
_ =	<u>I</u> Total	22	1,586,766	30	2,121,104	22	34	2,345,467	4	224,363
D S	ummary of Uniformed Pe						J- 1	2,040,407		224,000
	Lump Sum		naded III Above	General F	unu					
	Full Time - Uniform									
	Bonus, Gross Adj.									
	PT, Temp/Seas, Bd , SCG									
_	Overtime - Uniform									
	Unused Uniform Leave	-								
—										
	Shift/Stress	+								
	H&L, IOD, LT-Sick	-								
9										
	Total BD (Program Based Budgetin	Marcian)							I	

SECTION 4

FISCAL 2021 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
MAYOR'S OFFICE OF LABOR	03	LABOR RELATIONS	01

Program Description

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.

Program Objectives

Performance Measures *

- Negotiate successor agreements with the City's municipal bargaining units, whose current agreements are set to expire on June 30, 2020. (at the time of this revision all contracts are resolved with one year extension)
- Assume responsibility for Philadelphia Police Department EEO investigation complaints with a seamless transition.
- Train ERU staff in conflict resolution and mediation.
- Create Citywide EEO and workplace violence prevention policies.

			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021
Measure	Description		Year-End	Year-to-Date	Target	Target
No.				(Q1 + Q2)		
(1)	(2)		(3)	(5)	(6)	(7)
Number of	employees trained by the Office of Labor Re	elations and the			Increase from FY19	
	Relations Unit		6,044	N/A		7,500
Comments:	This is an annual measure. The target is to Employee Relations Unit. Numbers include			es trained in FY18 by	the Office of Labor R	lelations and the
Comments:	<u>:</u>					
Comments:	<u>.</u>					
Comments:	<u>:</u>					
		Summa	ary by Fund			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	1,013,168	1,375,296	1,395,889	1,791,624	395,735
	Total	1,013,168	1,375,296	1,395,889	1,791,624	395,735
	Su		ime Positions b			
Fund		Actual Positions	Fiscal 2020	Increment Run	Fiscal 2021	Inc. / (Dec.)
No.	Fund	6/30/19	Budgeted	PPE 11/24/19	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	10	15	9	19	4
		 				
			. –			
	Total Full Time	10	15	9	19	4

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PROGRAM SUMMARY - ALL FUNDS (CONTINUED) **FISCAL 2021 OPERATING BUDGET** Department No. Program LABOR RELATIONS MAYOR'S OFFICE OF LABOR 03 01 Selected Associated Non-Tax Revenues by Fund Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Fund Fund Actual Original Estimate Proposed or Budget Budget No. Revenues (Decrease) (1) (2) (3) (4) (6) (5) (7) Selected Associated Capital Projects Dept. Carry Fiscal 2020 Fiscal 2020 Fiscal 2021 Fiscal 2021 Original Approp. Forward Original Approp. Proposed Budget Proposed Bdgt Where Description Appropriated (GO Only) (GO Only) (All Other Sources) (All Other Sources) (2) (3) (1) (4) (5) (6) (7) Selected Associated Operating Costs Fiscal 2020 Fiscal 2020 Dept. Fiscal 2019 Fiscal 2021 Increase Calculated Where Description Calculated Calculated Calculated or Appropriated Obligations Appropriations Obligations Budget (Decrease) (3) (6) (1) 339,127 450,137 458,584 Finance Employee Benefits - Civilian 559,191 100,607

Employee Benefits - Uniform

Finance

CITY OF PHILADELPHIA

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F	SISCAL 2021 OPERATING		PROGRAM SUMMARY				
Departmen	t	No.	Program			No.	
MAYO	R'S OFFICE OF LABOR	03	LABOR RELATION	NS		01	
Fund		No.					
GENE	RAL	01					
		Sumi	nary by Class				
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	836,670	1,097,359	1,117,952	1,381,287	263,335	
b)	Employee Benefits						
200	Purchase of Services	166,606	268,277	268,277	329,677	61,400	
300	Materials and Supplies	9,892	8,060	8,060	14,060	6,000	
400	Equipment		1,600	1,600	66,600	65,000	
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	1,013,168	1,375,296	1,395,889	1,791,624	395,735	
			ary of Positions				
		Actual	Fiscal 2020	Increment	Fiscal 2021	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/19	Positions	PPE 11/24/19	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	10	15	9	19	4	
105	Full Time - Uniform						
	Total	10	15	9	19	4	
	Sele	ected Associated	Non-Tax Reven	ues by Type			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
	on-Governmental)						
Federal							
State							
	vernments						
Other Fu	nds of the City Total						
	INIAL	1					

Total
71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2021 OPERATING BUDGET BY PROGRAM Department Program No. MAYOR'S OFFICE OF LABOR LABOR RELATIONS 01 03 No. **GENERAL** 01 Fiscal Fiscal Fiscal Inc. 2019 2020 Increment 2021 Salary Annual (Dec.) Run -PPE Class Title Actual Pos. Budgeted Budgeted Salary (Col. 8 Line Range 6/30/19 Positions 11/24/19 7/1/20 (in dollars) Positions less Col. 6) No Code (2) (3) (5) (6) (7) (8) (9) (10) (1) (4)C300 Clerk Typist 39,492 (1) 2 C435 Compliance Associate 41,000 1 3 D318 Deputy Director of Labor Relations 109,180 -126,327 2 2 2 2 235,507 D540 Director of Labor Relations 149,050 4 149,050 1 5 N/A Employee Relation Analyst 60,000 2 (2) 6 E247 Employee Relations Manager 91,928 91,928 7 L045 Labor and Employee Relations Analyst 45,000 45,000 8 N/A Labor and Employee Relations Specialist 69,000-70,000 2 139,000 2 9 L044 Labor Relations Admin Officer II 71,306 71,306 L022 10 Labor Relations Analyst 41,200 2 (2) 11 L017 Labor Relations Manager 91,928 1 91,928 12 L016 Labor Relations Specialist 70.000 (1) 13 L042 Labor Relations Training Coordinator 55,000 55,000 14 L043 Senior Employee Labor Relations Analyst 48,500 - 54,000 2 3 154,786 2 15 S266 Senior Labor Relations Analyst 44,955 - 50,000 2 94,955 N/A EEO Compliance Specialist 70.000 280.000 16 Salary Reductions (18,813)OverTime 18,072 10 15 9 19 1,407,719 4 Total Gross Requirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) (26,432) Total Budget Request 1.381.287 Summary of Personal Services Fiscal 2019 Fiscal 2020 Fiscal 2021 Inc. / (Dec.) Inc. / (Dec.) Actual Estimated Budgeted in Require. in Bud. Pos Line Actual Budgeted Increment Department Category **Positions** Obligations **Positions** Obligations Run -PPE **Positions** Request (Col. 9 (Col. 8 No 6/30/19 11/24/19 less Col. 5) less Col. 6) (2) (3) (4) (5) (8) (9) (10)(11) (1) (6) (7) 1 Lump Sum 4,433 2 Full Time - Civilian 826,736 15 1,117,952 9 1,363,215 245,263 4 Full Time - Uniform 3 Bonus, Gross Adj. 3,483 4 5 PT, Temp/Seas, Bd, SCG 1,744 18,072 274 18,072 6 Overtime - Civilian 7 Overtime - Uniform Unused Uniform Leave 8 9 Shift/Stress H&L, IOD, LT-Sick 10 11 12

Total
71-53J (Program Based Budgeting Version)

10

836,670

15

1,117,952

SECTION 4 8

9

19

1,381,287

263,335

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2021 OPERATING BUDGET BY PROGRAM Program Department No. MAYOR'S OFFICE OF LABOR LABOR RELATIONS 03 01 No **GENERAL** 01 Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Code Description Actual Original Estimated Departmental Obligations Obligations Request Appropriations (Decrease) (2) (3) (4) (5) (6) (1) (7) Schedule 200 - Purchase of Services Cleaning & Laundering 201 Janitorial Services 202 Refuse, Garbage, Silt and Sludge Removal 205 Telephone & Communication 60 209 55 Postal Services 210 616 600 600 600 211 Transportation Licenses, Permits & Inspection Charges 215 Commercial off the Shelf Software Licenses 216 Electric Current 220 221 Gas Services 222 Steam for Heating Meals (non-travel) & Official Entertaining 230 Overtime Meals 231 Advertising & Promotional Activities 240 1,750 2,500 2,500 2,500 250 Professional Services 251 Professional Svcs. - Information Technology Accounting & Auditing Services 252 253 Legal Services 254 Mental Health & Intellectual Disability Services 189 500 500 500 255 9,553 8,677 8,677 28,677 20,000 Seminar & Training Sessions 256 Architectural & Engineering Services 257 258 Court Reporters Arbitration Fees 154,383 256,000 256,000 256,000 259 260 Repair & Maintenance Charges Repaving, Repairing & Resurfacing Streets 261 262 Demolition of Buildings 264 Abatement of Nuisances 41,400 41,400 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 266 275 Juror Fees Juror Expenses 276 Witness Fees 277 Insurance & Official Bonds 280 Lease Purchase - Computer Systems 282 Lease Purchase - Vehicles 283 284 Ground & Building Rental 285 Rents - Other 286 Rental of Parking Spaces 290 Payments for Care of Individuals 295 Imprest Advances Payments for Burials & Graves 299 Other Expenses (not otherwise classified) 166,606 268,277 268,277 329,677 61,400 Total

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2021 OPERATING BUDGET** BY PROGRAM Department Program 03 LABOR RELATIONS MAYOR'S OFFICE OF LABOR 01 No. **GENERAL** 01 Fiscal 2020 Fiscal 2019 Fiscal 2020 Fiscal 2021 Increase Code Description Estimated Departmental Actual Original Obligations Appropriations Obligations Request (Decrease) (1) (2) (3)(4) (5) (6) (7) Schedule 300 - Materials & Supplies 301 Agricultural & Botanical 302 Animal, Livestock & Marine Bakeshop, Dining Room & Kitchen Books & Other Publications 3,008 5,460 5,460 5,460 304 305 **Building & Construction** 306 Library Materials 307 Chemicals & Gases Dry Goods, Notions & Wearing Apparel 308 309 Cordage & Fibers 310 Electrical & Communication General Equipment & Machinery 311 312 Fire Fighting & Safety 81 313 Food Fuel - Heating & Cooling 314 General Hardware & Minor Tools 316 317 Hospital & Laboratory 318 Janitorial, Laundry & Household 320 Office Materials & Supplies 6,553 2,100 2,100 7,100 5,000 Small Power Tools & Hand Tools 322 Plumbing, AC & Space Heating 323 324 Precision, Photographic & Artists 250 500 500 500 325 Printina 326 Recreational & Educational 328 Vehicle Parts & Accessories 335 Lubricants #2 Diesel Fuel 340 Compressed Natural Gas (CNG) 341 342 Liquid Propane Gas (LPG) 345 Gasoline Other Materials & Supplies (not otherwise classified) 1,000 1,000 9.892 8.060 8,060 14,060 6,000 Total Schedule 400 - Equipment Construction, Dredging & Conveying Electrical, Lighting & Communications 410 411 General Equipment & Machinery Fire Fighting & Emergency 412 417 Hospital & Laboratory 420 Office Equipment 1,600 1,600 10,600 9,000 423 Plumbing, AC & Space Heating 424 Precision, Photographic & Artists 426 Recreational & Educational Computer Equipment & Peripherals 427 Vehicles 428 430 Furniture & Furnishings 56,000 56,000

71-53L (Program Based Budgeting Version)

Other Equipment (not otherwise classified)

Total

499

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1,600

66,600

65,000

1,600

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

FISCAL 2021 OPERATING BUDGET

	FISCAL 2021 OPERATIN	IG BUDGE	Γ	CARE OF	INDIVIDU	ALS, BY PR	ROGRAM
Departi	ment		No.	Program			No.
MA`	YOR'S OFFICE OF LABOR		03	LABOR RELAT	ΓIONS		01
Fund			No.				
GEN	NERAL		01				
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)		156,133	258,500	258,500	258,500	258,500
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
250	ARCO	1.750	2 500	2.500	2.500	De alcare und abaalce	for now himes
250	ABSO Total 250	1,750 1,750	2,500 2,500	2,500 2,500	2,500 2,500	Background checks	s for new filtes
	Total 200	1,700	2,000	2,000	2,000		
259	Various	154,383	256,000	256,000	256,000	Arbitration Hearings	s (room rental,
						postponement and	arbitrator fees).
	Total 259	154,383	256,000	256,000	256,000		
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74 521	(Program Based Budgeting Version)						

71-53N (Program Based Budgeting Version)

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FISCAL 2021 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
MAYOR'S OFFICE OF LABOR	03	LABOR POLICY and COMPLIANCE	02

Program Description

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. 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.

Program Objectives

- •Implement a Philadelphia-specific approach to increasing awareness of worker protection ordinances.
- •Expand community engagement and education efforts on how best to ensure compliance with the City's labor laws; improve workplace standards and protections; and increase economic security.
- ·Continue oversight of prevailing wage contracts to ensure workers on taxpayer-funded contracts are paid as required under the law.

Measure No. (1) Description Year-End (Q1 + Q2) (3) Year-to-Date (Q1 + Q2) (5) Target (6) Target (7) Percent of prevailing wage projects with compliance issues 3.4% 3.1% < 6.0%		Performan	nce Measures *			
No. (1) (2) (3) (Q1 + Q2) (5) (6) (7) Percent of prevailing wage projects with compliance issues 3.4% 3.1% < 6.0% Comments:			Fiscal 2019 Fiscal 2020		Fiscal 2020	Fiscal 2021
(1) (2) (3) (5) (6) (7) Percent of prevailing wage projects with compliance issues 3.4% 3.1% < 6.0%	Measure Description		Year-End	Year-to-Date	Target	Target
Percent of prevailing wage projects with compliance issues 3.4% 3.1% < 6.0% Comments:	No.			(Q1 + Q2)		
Comments:	(1)	(2)	(3)	(5)	(6)	(7)
	Percent of p	revailing wage projects with compliance issues	3.4%	3.1%	< 6.0%	< 6.0%
	Comments:		-			
Number of worker protection ordinance complaints submitted and	Number of w	vorker protection ordinance complaints submitted and				
investigated 40 58 40	investigated		40	58	40	90

The number of complaints varies from quarter-to-quarter. The target for this measure is a projected number of complaints. Worker protection

<u>Comments:</u> ordinances enforced by MOL include Fair Workweek, 'Domestic Worker's Bill of Rights', Paid Sick Leave, Wage Theft Prevention, and Wrongful

Discharge from Parking Employment

Number of worker protection ordinance inquiries received and responded to 246 182 250 300

Inquiries include members of the public reaching out regarding the appropriate interpretation of applicable law. The target for this measure is a Comments: projected number of inquiries. Worker protection ordinances enforced by MOL include Fair Workweek, 'Domestic Worker's Bill of Rights', Paid Sick Leave, Wage Theft Prevention, and Wrongful Discharge from Parking Employment

		Summa	ary by Fund				
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
01	GENERAL	756,363	1,079,532	1,114,952	980,480	(134,472)	
	Total	756,363	1,079,532	1,114,952	980,480	(134,472)	
	Sur	nmary of Full 1	ime Positions b	y Fund			
Fund		Actual Positions	Fiscal 2020	Increment Run	Fiscal 2021	Inc. / (Dec.)	
No.	Fund	6/30/19	Budgeted	PPE 11/24/19	Budgeted	(Col. 6 less 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
01	GENERAL	12	15	13	15		
	Total Full Time	12	15	13	15		

71-53E (Program Based Budgeting Version)

*For further information, please see FY21-25 Five Year Financial and Strategic Plan

PROGRAM SUMMARY - ALL FUNDS FISCAL 2021 OPERATING BUDGET (CONTINUED) No. Department Program LABOR POLICY and COMPLIANCE MAYOR'S OFFICE OF LABOR 03 02 Selected Associated Non-Tax Revenues by Fund Fiscal 2019 Fiscal 2020 Fiscal 2021 Fiscal 2020 Increase Fund Fund Actual Original Estimate Proposed or No. Revenues Budget Budget (Decrease) (1) (2) (3) (4) (5) (6) (7) Selected Associated Capital Projects Dept. Carry Fiscal 2020 Fiscal 2020 Fiscal 2021 Fiscal 2021 Original Approp. Forward Original Approp. Proposed Budget Proposed Bdgt Where Description (GO Only) (GO Only) Appropriated (All Other Sources) (All Other Sources) (2) (3) (1) (4) (5) (6) (7) Selected Associated Operating Costs Fiscal 2020 Dept. Fiscal 2019 Fiscal 2020 Fiscal 2021 Increase Where Description Calculated Calculated Calculated Calculated or Appropriated Obligations Appropriations Obligations Budget (Decrease) (3) (6) (1) 302,264 396,767 411,493 395,507 Finance Employee Benefits - Civilian (15,986)

Employee Benefits - Uniform

Finance

CITY OF PHILADELPHIA

⁷¹⁻⁵³E (Program Based Budgeting Version)

F	CITY OF PHILADELPH		PROGRAM SUMMARY				
Departmen	ıt	No.	Program No.				
MAYO	R'S OFFICE OF LABOR	03	LABOR POLICY and COMPLIANCE 02				
Fund		No.					
GENER	RAL	01					
		Sumr	nary by Class				
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	750,096	967,732	1,003,152	964,180	(38,972)	
b)	Employee Benefits						
200	Purchase of Services	4,867	53,000	62,040	10,540	(51,500)	
300	Materials and Supplies	1,400	13,800	4,760	5,760	1,000	
400	Equipment		45,000	45,000		(45,000)	
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	756,363	1,079,532	1,114,952	980,480	(134,472)	
		Summa	ary of Positions				
		Actual	Fiscal 2020	Increment	Fiscal 2021	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/19	Positions	PPE 11/24/19	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	12	15	13	15		
105	Full Time - Uniform						
	Total	12	15	13	15		
	Sele	cted Associated	Non-Tax Reven	ues by Type			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
	n-Governmental)						
Federal							
State	vernments						
	nds of the City						
Julioi i ui	Total						

Total
71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SCHEDULE 100 LIST OF POSITIONS FISCAL 2021 OPERATING BUDGET BY PROGRAM** No. Department Program MAYOR'S OFFICE OF LABOR LABOR POLICY and COMPLIANCE 02 03 No. **GENERAL** 01 Fiscal Fiscal Fiscal Inc. 2019 2020 Increment 2021 Salary Annual (Dec.) Run -PPE Class Title Actual Pos. Budgeted Budgeted Salary (Col. 8 Line Range 6/30/19 Positions 11/24/19 (in dollars) Positions 7/1/20 less Col. 6) No Code (2) (3) (5) (6) (7) (8) (9) (10) (1) (4)A398 Assistant Managing Director 44,000-74,443 (1) 2 C157 Chief of Staff 104,802 104,802 1 3 C435 Compliance Associate 45,320 - 53,560 3 2 3 3 151,925 C370 Communication Officer 65,000 4 65,000 1 1 5 C427 Compliance Investigator 45,320-53,045 2 4 2 2 98,365 (2) 6 C432 Compliance Manager 51,500 (1 Deputy Mayor for Labor 7 D745 185,000 1 185,000 8 D542 Director of Labor Standards 99.025 1 99,025 9 N/A **Engagement Specialist** 50,000 50,000 10 E695 **Executive Assistant** 56,650 56,650 11 P588 Project Manager 75,000 75,000 12 W041 Senior Wage Compliance Officer 45.320 45.320 13 W040 Wage Compliance Supervisor 53,993 53,993 14 N/A Outreach Specialist 50,000 50,000 Salary Reductions (20,900)12 15 13 15 1,014,180 Total Gross Requirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) (50,000)Total Budget Request 964,180 Summary of Personal Services Fiscal 2019 Fiscal 2020 Fiscal 2021 Inc. / (Dec.) Inc. / (Dec.) Actual Estimated Budgeted in Require. in Bud. Pos Line Actual Budgeted Increment Department Run -PPE Category **Positions** Obligations **Positions** Obligations **Positions** Request (Col. 9 (Col. 8 No 6/30/19 11/24/19 less Col. 5) less Col. 6) (2) (3) (4) (5) (6) (8) (9) (10)(11) (1) (7) 7,118 1 Lump Sum 2 Full Time - Civilian 736,871 15 1,003,152 13 15 964,180 (38,972)Full Time - Uniform 3 Bonus, Gross Adj. 5,205 4 5 PT, Temp/Seas, Bd, SCG 902 6 Overtime - Civilian 7 Overtime - Uniform Unused Uniform Leave 8 9 Shift/Stress 10 H&L, IOD, LT-Sick 11 12

Total
71-53J (Program Based Budgeting Version)

12

750,096

15

1,003,152

SECTION 4 15

13

15

964,180

(38,972)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2021 OPERATING BUDGET BY PROGRAM Program Department No. MAYOR'S OFFICE OF LABOR LABOR POLICY and COMPLIANCE 03 02 No **GENERAL** 01 Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Code Description Actual Original Estimated Departmental Request Obligations Appropriations Obligations (Decrease) (2) (3) (4) (5) (6) (1) (7) Schedule 200 - Purchase of Services Cleaning & Laundering 201 Janitorial Services 202 Refuse, Garbage, Silt and Sludge Removal 205 1,000 1,000 (1,000)Telephone & Communication 209 Postal Services 210 1,877 1,500 1,500 1,500 211 Transportation Licenses, Permits & Inspection Charges 215 Commercial off the Shelf Software Licenses 216 Electric Current 220 Gas Services 221 222 Steam for Heating Meals (non-travel) & Official Entertaining 132 230 Overtime Meals 231 Advertising & Promotional Activities 240 983 30,000 39,040 8,040 (31,000) 250 **Professional Services** 251 Professional Svcs. - Information Technology Accounting & Auditing Services 252 253 Legal Services 254 Mental Health & Intellectual Disability Services 255 1,875 8,500 1,000 (7,500)8,500 Seminar & Training Sessions 256 Architectural & Engineering Services 257 258 Court Reporters Arbitration Fees 259 12,000 12,000 (12,000)260 Repair & Maintenance Charges Repaving, Repairing & Resurfacing Streets 261 262 Demolition of Buildings 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 266 275 Juror Fees Juror Expenses 276 Witness Fees 277 Insurance & Official Bonds 280 Lease Purchase - Computer Systems 282 Lease Purchase - Vehicles 283 284 Ground & Building Rental 285 Rents - Other Rental of Parking Spaces 286 290 Payments for Care of Individuals 295 Imprest Advances Payments for Burials & Graves 299 Other Expenses (not otherwise classified) 4,867 53,000 62,040 10,540 (51,500)Total

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2021 OPERATING BUDGET** BY PROGRAM Department Program MAYOR'S OFFICE OF LABOR 03 02 LABOR POLICY and COMPLIANCE No. **GENERAL** 01 Fiscal 2020 Fiscal 2019 Fiscal 2020 Fiscal 2021 Increase Code Description Original Estimated Departmental Actual Obligations Appropriations Obligations Request (Decrease) (1) (2) (3)(4) (5) (6) (7) Schedule 300 - Materials & Supplies 301 Agricultural & Botanical 302 Animal, Livestock & Marine Bakeshop, Dining Room & Kitchen Books & Other Publications 304 305 **Building & Construction** 306 Library Materials 307 Chemicals & Gases Dry Goods, Notions & Wearing Apparel 308 309 Cordage & Fibers 310 Electrical & Communication General Equipment & Machinery 311 312 Fire Fighting & Safety 302 500 500 500 313 Food 314 Fuel - Heating & Cooling 316 General Hardware & Minor Tools 317 Hospital & Laboratory 318 Janitorial, Laundry & Household 320 Office Materials & Supplies 1,006 2,600 2,600 3,600 1,000 Small Power Tools & Hand Tools 322 Plumbing, AC & Space Heating 323 Precision, Photographic & Artists 324 92 700 700 700 325 Printina 326 Recreational & Educational 328 Vehicle Parts & Accessories 335 Lubricants 340 #2 Diesel Fuel Compressed Natural Gas (CNG) 341 342 Liquid Propane Gas (LPG) 345 Gasoline Other Materials & Supplies (not otherwise classified) 10.000 960 960 1.400 4.760 1,000 13,800 5,760 Total Schedule 400 - Equipment Construction, Dredging & Conveying Electrical, Lighting & Communications 410 411 General Equipment & Machinery Fire Fighting & Emergency 412 417 Hospital & Laboratory 420 Office Equipment 423 Plumbing, AC & Space Heating 424 Precision, Photographic & Artists 426 Recreational & Educational Computer Equipment & Peripherals 427 Vehicles 428 430 Furniture & Furnishings 45,000 45,000 (45,000)

71-53L (Program Based Budgeting Version)

Other Equipment (not otherwise classified)

Total

499

SECTION 4 17

45,000

45,000

(45,000)

FISCAL 2021 OPERATING BUDGET

CITY OF PHILADELPHIA

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

	FISCAL 2021 OPERATIN	IG BUDGE	Γ	CARE OF	INDIVIDU	ALS, BY PR	ROGRAM
Depart	ment		No.	Program			No.
MA [*]	YOR'S OFFICE OF LABOR		03	LABOR POLIC	Y and COMPLIA	NCE	02
Fund			No.				
GEI	NERAL		01				
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259) Payments for Care of Individuals		983	30,000	39,040	8,040	(31,000)
		I					
Minor Object	Name of Contractor or Provider	Fiscal 2019 Actual	Fiscal 2020 Original	Fiscal 2020 Estimated	Fiscal 2021 Department	Describe purpo service provid	
Code	oi Piovidei	Obligations	Appropriation	Obligations	Request	applicable, unit	
Ocuc		Obligations	прогорнация	Obligations	rtequest	аррисавіс, чин	cost of service.
250	ABSO	900				Background Check	S
250	Globo Language Solutions	83				Language Access S	Services
250	Mitchell & Titus, LLP		30,000	30,000		Compliance audit ir	
						w/ City's 21 Century	
050	T00					and Benefit Ordinar	nce
	TBD TBD			9,040	8,040	Outreach Services Advertising	
250	Total 250	983	30,000	39,040	8,040	Advertising	
1							
71-53N	l (Program Based Budgeting Version)	<u> </u>	<u> </u>			I	