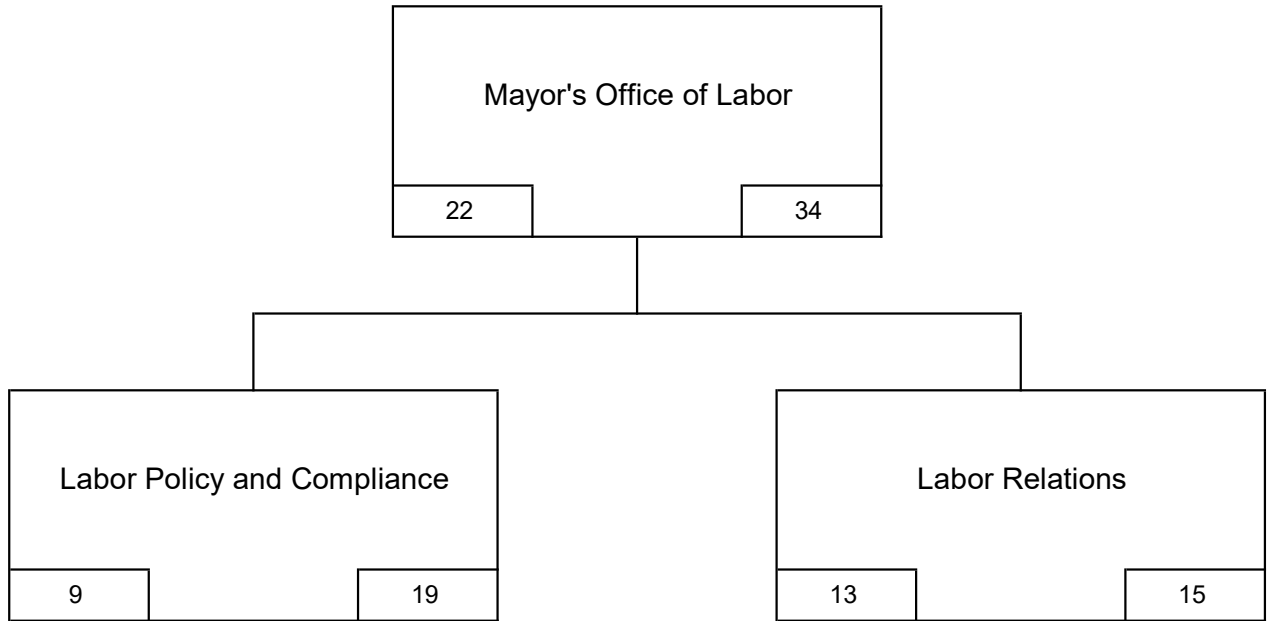


CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2021 OPERATING BUDGET

Department MAYOR'S OFFICE OF LABOR	No. 03
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FY21 PROPOSED BUDGET	
Mayor's Office of Labor	
FY20 FILLED POS. 11/19	FY21 BUDGETED POSITIONS

SECTION 4

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2021 OPERATING BUDGET

Department								No.
MAYOR'S OFFICE OF LABOR								03
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2019 Actual Obligations (5)	Fiscal 2020 Original Appropriation (6)	Fiscal 2020 Estimated Obligations (7)	Fiscal 2021 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	1,586,766	2,065,091	2,121,104	2,345,467	224,363
		b)	Employee Benefits					
		200	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)	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	1,586,766	2,065,091	2,121,104	2,345,467	224,363
		a)	Personal Services					
		b)	Employee Benefits					
		200	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

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA			DEPARTMENTAL SUMMARY			
FISCAL 2021 OPERATING BUDGET			INCREASES AND DECREASES			
			ALL FUNDS			
Department						No.
MAYOR'S OFFICE OF LABOR						03
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
1. Fair Workweek - Office Renovations (FY20 only)		(12,000)	(45,000)			(57,000)
2. FOP Sexual Harassment Investigations (5 Positions, Office supplies, Training)	335,000	20,000	5,000			360,000
3. Office of Benefits and Wage Compliance (3 Positions, Office supplies)	150,000		3,000			153,000
4. Build-out Office Space		41,400	56,000			97,400
5. Leasing Copier			10,000			10,000
6. Labor Community Grant		50,000				50,000
7. Position Cut, Delay Hiring (-4)	(220,924)					(220,924)
8. Reduce Contracts & Training		(89,500)				(89,500)
9. Reduce Office Supplies			(2,000)			(2,000)
10. Salary Reductions (FY21 only)	(39,713)					(39,713)
Total	224,363	9,900	27,000			261,263

CITY OF PHILADELPHIA

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

FISCAL 2021 OPERATING BUDGET

Department MAYOR'S OFFICE OF LABOR	No. 03
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Line No.	Category	Fiscal 2019		Fiscal 2020			Fiscal 2021		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/19	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/24/19	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All 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							
4	PT, Temp/Seas, Bd , SCG		2,646							
5	Overtime		274					18,072		18,072
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		22	1,586,766	30	2,121,104	22	34	2,345,467	4	224,363

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		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							
4	PT, Temp/Seas, Bd, SCG		2,646							
5	Overtime		274					18,072		18,072
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		22	1,586,766	30	2,121,104	22	34	2,345,467	4	224,363

D. Summary of Uniformed Personnel Included in Above - General Fund

1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

CITY OF PHILADELPHIA

PROGRAM SUMMARY - ALL FUNDS

FISCAL 2021 OPERATING BUDGET

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

- 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.

Performance Measures *

Measure No. (1)	Description (2)	Fiscal 2019 Year-End (3)	Fiscal 2020 Year-to-Date (Q1 + Q2) (5)	Fiscal 2020 Target (6)	Fiscal 2021 Target (7)
	Number of employees trained by the Office of Labor Relations and the Employee Relations Unit	6,044	N/A	Increase from FY19 year-end	7,500

Comments: This is an annual measure. The target is to meet or exceed the number of employees trained in FY18 by the Office of Labor Relations and the Employee Relations Unit. Numbers include training conducted within departments.

Comments:

Comments:

Comments:

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Proposed Budget (6)	Increase or (Decrease) (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

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/19 (3)	Fiscal 2020 Budgeted (4)	Increment Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	10	15	9	19	4
Total Full Time		10	15	9	19	4

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
MAYOR'S OFFICE OF LABOR		03	LABOR RELATIONS		01	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (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
Summary of Positions						
Code	Category	Actual Positions 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted Positions	Increase or (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
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 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 2021 OPERATING BUDGET	LIST OF POSITIONS BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	C300	Clerk Typist	39,492	1	1	1			(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	
4	D540	Director of Labor Relations	149,050	1	1	1	1	149,050	
5	N/A	Employee Relation Analyst	60,000		2				(2)
6	E247	Employee Relations Manager	91,928		1		1	91,928	
7	L045	Labor and Employee Relations Analyst	45,000				1	45,000	1
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	1	1	1	1	71,306	
10	L022	Labor Relations Analyst	41,200	1	2				(2)
11	L017	Labor Relations Manager	91,928	1	1	1	1	91,928	
12	L016	Labor Relations Specialist	70,000		1				(1)
13	L042	Labor Relations Training Coordinator	55,000	1	1	1	1	55,000	
14	L043	Senior Employee Labor Relations Analyst	48,500 - 54,000	1	1	2	3	154,786	2
15	S266	Senior Labor Relations Analyst	44,955 - 50,000		1		2	94,955	1
16	N/A	EEO Compliance Specialist	70,000				4	280,000	4
		Salary Reductions						(18,813)	
		OverTime						18,072	

Total Gross Requirements									
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(26,432)	
Total Budget Request				10	15	9	19	1,407,719	4

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2019		Fiscal 2020			Fiscal 2021		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/19 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/19 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		4,433							
2	Full Time - Civilian	10	826,736	15	1,117,952	9	19	1,363,215	245,263	4
3	Full Time - Uniform									
4	Bonus, Gross Adj.		3,483							
5	PT, Temp/Seas, Bd, SCG		1,744							
6	Overtime - Civilian		274					18,072	18,072	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		10	836,670	15	1,117,952	9	19	1,381,287	263,335	4

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department MAYOR'S OFFICE OF LABOR		No. 03	Program LABOR RELATIONS		No. 01	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	3,008	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	81				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	6,553	2,100	2,100	7,100	5,000
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	250	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
	Total	9,892	8,060	8,060	14,060	6,000
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		1,600	1,600	10,600	9,000
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
499	Other Equipment (not otherwise classified)					
	Total		1,600	1,600	66,600	65,000

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

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

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

Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	156,133	258,500	258,500	258,500	258,500
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	ABSO	1,750	2,500	2,500	2,500	Background checks for new hires
	Total 250	1,750	2,500	2,500	2,500	
259	Various	154,383	256,000	256,000	256,000	Arbitration Hearings (room rental, postponement and arbitrator fees).
	Total 259	154,383	256,000	256,000	256,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2021 OPERATING BUDGET						
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						
<ul style="list-style-type: none"> •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. 						
Performance Measures *						
Measure No. (1)	Description (2)	Fiscal 2019 Year-End (3)	Fiscal 2020 Year-to-Date (Q1 + Q2) (5)	Fiscal 2020 Target (6)	Fiscal 2021 Target (7)	
	Percent of prevailing wage projects with compliance issues	3.4%	3.1%	< 6.0%	< 6.0%	
Comments:						
	Number of worker protection ordinance complaints submitted and investigated	40	58	40	90	
Comments: The number of complaints varies from quarter-to-quarter. The target for this measure is a projected number of complaints. 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						
	Number of worker protection ordinance inquiries received and responded to	246	182	250	300	
Comments: 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. 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						
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Proposed Budget (6)	Increase or (Decrease) (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)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/19 (3)	Fiscal 2020 Budgeted (4)	Increment Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	12	15	13	15	
	Total Full Time	12	15	13	15	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
MAYOR'S OFFICE OF LABOR		03	LABOR POLICY and COMPLIANCE		02	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (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)
Summary of Positions						
Code	Category	Actual Positions 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted Positions	Increase or (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	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 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 2021 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department MAYOR'S OFFICE OF LABOR	No. 03	Program LABOR POLICY and COMPLIANCE	No. 02
Fund GENERAL	No. 01		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2019 Actual Pos. 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run -PPE 11/24/19	Fiscal 2021 Budgeted Positions	Annual Salary 7/1/20	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	A398	Assistant Managing Director	44,000-74,443		1				(1)
2	C157	Chief of Staff	104,802	1	1	1	1	104,802	
3	C435	Compliance Associate	45,320 - 53,560	3	2	3	3	151,925	1
4	C370	Communication Officer	65,000		1	1	1	65,000	
5	C427	Compliance Investigator	45,320-53,045	2	4	2	2	98,365	(2)
6	C432	Compliance Manager	51,500		1				(1)
7	D745	Deputy Mayor for Labor	185,000	1	1	1	1	185,000	
8	D542	Director of Labor Standards	99,025	1	1	1	1	99,025	
9	N/A	Engagement Specialist	50,000				1	50,000	1
10	E695	Executive Assistant	56,650	1	1	1	1	56,650	
11	P588	Project Manager	75,000	1	1	1	1	75,000	
12	W041	Senior Wage Compliance Officer	45,320	1		1	1	45,320	1
13	W040	Wage Compliance Supervisor	53,993	1	1	1	1	53,993	
14	N/A	Outreach Specialist	50,000				1	50,000	1
		Salary Reductions						(20,900)	

Total Gross Requirements		12	15	13	15	1,014,180	
Plus: Earned Increment							
Plus: Longevity							
Less: (Vacancy Allowance)						(50,000)	
Total Budget Request						964,180	

Summary of Personal Services

Line No.	Category	Fiscal 2019		Fiscal 2020			Fiscal 2021		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/19	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/24/19	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		7,118							
2	Full Time - Civilian	12	736,871	15	1,003,152	13	15	964,180	(38,972)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		5,205							
5	PT, Temp/Seas, Bd, SCG		902							
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	12	750,096	15	1,003,152	13	15	964,180	(38,972)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2021 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department		No.	Program		No.	
MAYOR'S OFFICE OF LABOR		03	LABOR POLICY and COMPLIANCE		02	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 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	302	500	500	500	
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
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	92	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)		10,000	960	960	
	Total	1,400	13,800	4,760	5,760	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		45,000	45,000		(45,000)
499	Other Equipment (not otherwise classified)					
	Total		45,000	45,000		(45,000)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department MAYOR'S OFFICE OF LABOR		No. 03	Program LABOR POLICY and COMPLIANCE		No. 02	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	983	30,000	39,040	8,040	(31,000)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	ABSO	900				Background Checks Language Access Services Compliance audit in connection w/ City's 21 Century Minimum Wage and Benefit Ordinance Outreach Services Advertising
250	Globo Language Solutions	83				
250	Mitchell & Titus, LLP		30,000	30,000		
250	TBD					
250	TBD			9,040	8,040	
	Total 250	983	30,000	39,040	8,040	