

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**ORGANIZATION CHART (ALL FUNDS) BY PROGRAM**

Department DEPARTMENT OF LABOR	No. 03
-----------------------------------	-----------



FY25 PROPOSED BUDGET	
ORGANIZATION	
FY24 FILLED POS. 11/23	FY25 BUDGETED POSITIONS

71-53A (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY BY FUND**

Department								No.
Department of Labor								03
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2023 Actual Obligations (5)	Fiscal 2024 Original Appropriation (6)	Fiscal 2024 Estimated Obligations (7)	Fiscal 2025 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	2,766,257	4,249,815	4,297,992	4,194,853	(103,139)
		b)	Employee Benefits					
		200	Purchase of Services	600,483	497,319	803,319	497,319	(306,000)
		300	Materials and Supplies	16,783	19,820	19,820	19,820	
		400	Equipment	6,520	1,600	1,600	1,600	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	3,390,043	4,768,554	5,122,731	4,713,592	(409,139)
		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					
		a)	Personal Services	2,766,257	4,249,815	4,297,992	4,194,853	(103,139)
		b)	Employee Benefits					
		200	Purchase of Services	600,483	497,319	803,319	497,319	(306,000)
		300	Materials and Supplies	16,783	19,820	19,820	19,820	
		400	Equipment	6,520	1,600	1,600	1,600	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	3,390,043	4,768,554	5,122,731	4,713,592	(409,139)

71-53B (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY  
INCREASES AND DECREASES  
ALL FUNDS**

Department Department of Labor	No. 03
-----------------------------------	-----------

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
------------------------	---------------------	---------------------	-------------------------	---------------------	-------------------------	--------------

Transition of exempt positions to civil service positions	9,441					9,441
Terminal Leave Payout (One-time)	(162,580)					(162,580)
Internal Transfer - Case Management Software (FY24 only)	50,000	(50,000)				
FY24 Interest Arbitration/Contract Negotiation (One-time)		(256,000)				(256,000)
<b>Total</b>	<b>(103,139)</b>	<b>(306,000)</b>				<b>(409,139)</b>

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY  
PERSONAL SERVICES**

Department Department of Labor	No. 03
-----------------------------------	-----------

Line No.	Category	Fiscal 2023		Fiscal 2024			Fiscal 2025		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/23	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/27/22	Budgeted Positions	Proposed Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

**A. Summary by Object Classification - All Funds**

1	Lump Sum		49,225		86,317			50,000		(36,317)
2	Full Time	34	2,664,854	52	4,157,671	37	57	4,124,853	5	(32,818)
3	Bonus, Gross Adj.		(70)		(680)					680
4	PT, Temp/Seas, Bd , SCG		44,268		20,000					(20,000)
5	Overtime		7,980		34,684			20,000		(14,684)
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		34	2,766,257	52	4,297,992	37	57	4,194,853	5	(103,139)

**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		49,225		86,317			50,000		(36,317)
2	Full Time	34	2,664,854	52	4,157,671	37	57	4,124,853	5	(32,818)
3	Bonus, Gross Adj.		(70)		(680)					680
4	PT, Temp/Seas, Bd , SCG		44,268		20,000					(20,000)
5	Overtime		7,980		34,684			20,000		(14,684)
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		34	2,766,257	52	4,297,992	37	57	4,194,853	5	(103,139)

**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 BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Department of Labor	03	Labor & Employee Relations	01
<b>Program Description</b>			
<p><i>This program contains two units: Labor Relations (LRU) and Employee Relations (ERU). The LRU administers the application of and training on the City's collectively bargained agreements; and facilitates contract negotiations and dispute resolutions related to collective bargaining, grievances, and general labor relations concerns. The ERU administers the City's EEO policies by providing Citywide training, investigating complaints of discrimination, harassment and retaliation, and developing policies and training to ensure compliance with employee protection laws and policies and consistency with employee relations best practices.</i></p>			
<b>Program Objectives</b>			
<p>-Collective Bargaining Negotiations: OLR will be tasked with reviewing grievances, complaints and arbitrations over the last contract term to determine trends and modifications that must be addressed in the upcoming contract negotiations for all municipal unions. The OLR also will conduct a tour of all City departments to strategize high priority items that ultimately will be negotiated.</p> <p>-Employee and Stakeholder Engagement: Maintain strong relationships between labor union representatives, City administration, department heads, commissions and other stakeholders to foster open and transparent dialogue on labor and employee relations matters. Provide a mixture of benefits that increase morale and job satisfaction. Positive employee relations leads to less turnover, less workplace disruptions, strengthens workplace bonds and culture and increased employee morale and productivity.</p> <p>-Work collaboratively to set labor policy that aligns with the Mayor's vision for a safer, cleaner and greener city with economic opportunity for all.</p>			
<b>Performance Measures</b>			
Description	Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target
(1)	(2)	(3)	(4)
Number of employees trained by the Office of Labor Relations and the Employee Relations Unit	5,032	5,000	5,000
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Department of Labor		No. 03	Program Employee and Labor Relations			No. 01
<b>Summary by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	1,877,055	2,313,811	2,617,988	2,256,659	(361,329)
Total		1,877,055	2,313,811	2,617,988	2,256,659	(361,329)
<b>Summary of Full Time Positions by Fund</b>						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/27/22 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	18	20	17	23	3
Total Full Time		18	20	17	23	3
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdg (All Other Sources) (7)
Total						
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	613,532	876,032	876,032	860,964	(15,068)
Finance	Employee Benefits - Uniform					
Total		613,532	876,032	876,032	860,964	(15,068)

71-53E (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET</b>	<b>PROGRAM SUMMARY</b>
--	------------------------

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

<b>Summary by Class</b>						
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,393,897	1,979,818	2,027,995	1,922,666	(105,329)
b)	Employee Benefits					
200	Purchase of Services	468,296	319,333	575,333	319,333	(256,000)
300	Materials and Supplies	11,652	13,060	13,060	13,060	
400	Equipment	3,210	1,600	1,600	1,600	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,877,055	2,313,811	2,617,988	2,256,659	(361,329)

<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	18	20	17	23	3
105	Full Time - Uniform					
Total		18	20	17	23	3

<b>Selected Associated Non-Tax Revenues by Type</b>					
Description	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 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  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	D318	Deputy Director of Labor Relations	123,785 - 140,936	3	3	3	3	389,395	
2	2H62	Sr. Employee and Labor Relations Specialist	70,848 - 91,083		1	1	4	364,332	3
3	F395	First Deputy Director	185,000	1	1	1	1	185,000	
4	2H90	HR Professional 1	42,540 - 60,310		4				(4)
5	2H91	HR Professional 2	59,778 - 76,854	5	4	4			(4)
6	2H69	Labor Administrative Services Coordinator	46,914 - 60,310	1	1	1	1	60,638	
7	2H73	Labor Admin Services Officer	59,778 - 76,854	1		1			
8	2H65	Senior Human Resource Analyst	66,588 - 85,594	1	3	1			(3)
9	E248	Employee and Labor Relations Analyst	48,500 - 54,000	2					
10	2H68	Employee and Labor Rel. Prog Administrator	86,775-111,577	2	2	2	2	223,154	
11	2H92	Employee and Labor Relations Analyst 1	48,705 - 62,614			3	5	313,070	5
12	2H93	Employee and Labor Relations Analyst 2	62,868 - 80,819				5	404,095	5
13	A398	Assistant Managing Director	47,963	1					
14	TBD	Ombudsman	125,000	1					
15	2L18	Executive Assistant	75,843 - 97,514		1		1	97,514	
16	2H58	Sr. Departmental HR Associate	66,588 - 85,594				1	85,594	1
<b>Total</b>				<b>18</b>	<b>20</b>	<b>17</b>	<b>23</b>	<b>2,122,792</b>	<b>3</b>



**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Full-Time Civilian		18	20	17	23	2,122,792	3
		Lump Sum						15,000	
		Overtime						20,000	
Total Gross Requirements				18	20	17	23	2,157,792	3
Plus: Earned Increment								18,579	
Plus: Longevity								20	
Less: (Vacancy Allowance)								(253,725)	
Total Budget								1,922,666	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		3,380		58,289			15,000	(43,289)	
2	Full Time - Civilian	18	1,345,170	20	1,920,702	17	23	1,887,666	(33,036)	3
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(70)		(680)				680	
5	PT, Temp/Seas, Bd, SCG		40,410		20,000				(20,000)	
6	Overtime - Civilian		5,007		29,684			20,000	(9,684)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		18	1,393,897	20	2,027,995	17	23	1,922,666	(105,329)	3

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Department of Labor		No. 03	Program Employee and Labor Relations			No. 01
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	167	600	600	600	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	570				
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	3,963	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	732	500	500	500	
256	Seminar & Training Sessions	27,083	28,677	28,677	28,677	
257	Architectural & Engineering Services					
258	Court Reporters	7,233				
259	Arbitration Fees	428,548	280,702	536,702	280,702	(256,000)
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other		6,354	6,354	6,354	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		468,296	319,333	575,333	319,333	(256,000)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Department of Labor		03	Employee and Labor Relations		01	
Fund		No.				
General		01				
Code	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		5,460	5,460	5,460	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	11,652	7,100	7,100	7,100	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		500	500	500	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		11,652	13,060	13,060	13,060	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	1,980	1,600	1,600	1,600	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	1,230				
499	Other Equipment (not otherwise classified)					
Total		3,210	1,600	1,600	1,600	

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	439,744	283,202	539,202	283,202	(256,000)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	ABSO	3,963	2,500	2,500	2,500	Background Check
	<b>Total Class 250</b>	<b>3,963</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	
258	Strehlow and Associates	7,233				Court Reporters
	<b>Total Class 258</b>	<b>7,233</b>				
259	Various	428,548	280,702	536,702	280,702	Arbitration Hearings Room Rentals, Postponement and Arbitrator Fees
	<b>Total Class 259</b>	<b>428,548</b>	<b>280,702</b>	<b>536,702</b>	<b>280,702</b>	
	<b>Total Class 250s</b>	<b>439,744</b>	<b>283,202</b>	<b>539,202</b>	<b>283,202</b>	

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET</b>	<b>PERFORMANCE MEASURES</b>
--	-----------------------------

Department	No.	Program	No.
Department of Labor	03	Labor Policy & Compliance	02

**Program Description**

*This program contains two units: The Office of Labor Standards (OLS), and the Office of Worker Protection (OWP). OLS monitors City contracts to ensure that prevailing wage standards are met as set forth in the Davis-Bacon 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, Domestic Workers Bill of Rights ordinances, COVID-19 employee protection from retaliation, COVID-19 pandemic paid sick leave resources, and Parking Workers' Just Cause ordinances. LPC aims to make Philadelphia a good place to work by increasing economic security, equity and keeping workplaces healthy for an estimated over 700,000 workers who work in the city. The OWP has a mission to advance and uphold worker protection laws through enforcement and outreach with a commitment to promoting economic security and racial justice.*

**Program Objectives**

-Leveraging OWP partnerships, technology and data collection to promote compliance: OWP prioritizes partnerships and data collection, including administering a Community Outreach and Education Fund, facilitating the Domestic Worker Standards Task Force, and collecting and publishing annual compliance reports and a domestic worker task force report. During FY25, OWP pilot new public engagement tools for diverse communities to promote awareness and compliance of labor laws. The Office also seeks to continue to work on regulation writing while incorporating data and collaboration, and implement new software for case management.

-Fully integrate into City structures to increase enforcement: DOL became a permanent City department in 2020 and many departmental priorities are to grow and build out internal structures. During FY25, OWP will continue to hire and develop staff and integrate into City structures to provide secure and efficient enforcement and compliance methods to the public.

-Strengthening enforcement of workforce by gathered data: The goal will be to create more opportunities for minorities and women on City contracts. Labor Standards has been monitoring workforce diversity on construction projects for five years. With this data, DOL has a better understanding of the demographics of construction vendors in Philadelphia. Moving forward, the Department will look at this information before projects start to identify barriers or patterns, allowing the Department to guide contractors to increase diversity in the workforce.

**Performance Measures**

Description	Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target
(1)	(2)	(3)	(4)
Percent of prevailing wage projects with compliance issues	4.1%	<5.0%	<5.0%
<u>Comments:</u>			
Number of paid sick leave and wage theft complaints submitted and investigated	240	250	250
<u>Comments:</u>			
Number of paid sick leave and wage theft inquiries received and responded to	909	900	900
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Department of Labor		No. 03	Program Labor Policy and Compliance		No. 02	
<b>Summary by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Budget (6)	Increase or (Decrease) (7)
01	General	1,512,988	2,454,743	2,504,743	2,456,933	(47,810)
Total		1,512,988	2,454,743	2,504,743	2,456,933	(47,810)
<b>Summary of Full Time Positions by Fund</b>						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	16	32	20	34	2
Total Full Time		16	32	20	34	2
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimate (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdg (All Other Sources) (7)
Total						
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	521,143	883,379	883,379	883,465	86
Finance	Employee Benefits - Uniform					
Total		521,143	883,379	883,379	883,465	86

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET</b>	<b>PROGRAM SUMMARY</b>
--	------------------------

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

**Summary by Class**

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,372,360	2,269,997	2,269,997	2,272,187	2,190
b)	Employee Benefits					
200	Purchase of Services	132,187	177,986	227,986	177,986	(50,000)
300	Materials and Supplies	5,131	6,760	6,760	6,760	
400	Equipment	3,310				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,512,988	2,454,743	2,504,743	2,456,933	(47,810)

**Summary of Positions**

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	16	32	20	34	2
105	Full Time - Uniform					
Total		16	32	20	34	2

**Selected Associated Non-Tax Revenues by Type**

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	C157	Chief of Staff	126,626	1	1	1	1	126,626	
2	A600	Asst Dir (Work Title- Dep Dir of Labor Stds)	85,000			1	1	85,000	1
3	D540	Director of Labor	191,013	1	1	1	1	191,013	
4	D542	Director of Labor Standards	113,833	1	1	1	1	113,833	
5	E695	Executive Assistant	61,950		1	1	1	61,950	
6	2H86	Labor and Wage Compliance Inspector	54,404 - 59,965	5	6	5	8	479,720	2
7	2H85	Labor Compliance Investigator	49,252 - 63,328	3	9	4	8	527,806	(1)
8	2H84	Labor Protections Engagement Specialist	47,518 - 61,085	2	3	2	3	187,842	
9	P588	Project Manager	80,000	1	1		1	80,000	
10	2H87	Wage Compliance Inspector Supervisor	52,476 - 67,470			1	1	67,470	1
11	A452	Assistant City Solicitor	72,150		1				(1)
12	D215	Deputy City Solicitor	92,682		1		1	92,682	
13	A398	Assistant Managing Director	55,239	1	1				(1)
14	2L11	Administrative Assistant - Confidential	45,437-58,412				1	58,412	1
15	C394	Communications Director	90,000	1	1	1	1	90,000	
16	I475	Infrastructure Workforce Development Dir.	105,000		1				(1)
17	TBD	Worker Protection Compliance Supervisor	67,470		1		1	67,470	
18	2F21	Research & Information Analyst 1	58,316 - 74,980		1		1	58,316	
19	TBD	VISTA	20,000		1		1	20,000	
20	A398	Asst Dir (Work title- Asst Compliance Director)	90,000			1	1	90,000	1
21	D320	Dep Labor Dir (Dep Dir of Workers Protection)	108,412		1	1	1	108,412	
<b>Totals</b>				<b>16</b>	<b>32</b>	<b>20</b>	<b>34</b>	<b>2,506,552</b>	<b>2</b>



**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Full-Time Civilian		16	32	20	34	2,506,552	2
		Lump Sum						35,000	
<b>Total Gross Requirements</b>				16	32	20	34	2,541,552	2
Plus: Earned Increment								5,957	
Plus: Longevity								407	
Less: (Vacancy Allowance)								(275,729)	
Total Budget								2,272,187	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		45,845		28,028			35,000	6,972	
2	Full Time - Civilian	16	1,319,684	32	2,236,969	20	34	2,237,187	218	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		3,858							
6	Overtime - Civilian		2,973		5,000				(5,000)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
<b>Total</b>		16	1,372,360	32	2,269,997	20	34	2,272,187	2,190	2

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 200  
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 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation		1,500	1,500	1,500	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	1,567				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	1,661				
231	Overtime Meals					
240	Advertising & Promotional Activities	729				
250	Professional Services	121,014	168,040	218,040	168,040	(50,000)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions		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					
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	7,216	7,446	7,446	7,446	
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)					
<b>Total</b>		132,187	177,986	227,986	177,986	(50,000)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 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 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food		500	500	500	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	4,984	3,600	3,600	3,600	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	108	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)	39	1,960	1,960	1,960	
Total		5,131	6,760	6,760	6,760	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	3,310				
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		3,310				

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	121,014	168,040	218,040	168,040	(50,000)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Globo	46,330	29,020	29,020	29,020	Translation Services
250	Geneva		29,020	29,020	29,020	Translation services
250	ABSO	500				Background Checks
250	Powerling Inc	1,031				Language Access Services
250	Philadelphia City Fund		60,000	60,000	60,000	Implementation of BIL
250	Philadelphia City Fund	50,000	50,000	50,000	50,000	Grants to Community Based Non-Profits
250	Superior Moving & Storage	874				Background Checks
250	Intersecdtion Media Hold	21,936				Advertising
250	Various	343				Outreach Event
250	TBD			50,000		Case Management Software- Wingswept
	<b>Total Class 250</b>	<b>121,014</b>	<b>168,040</b>	<b>218,040</b>	<b>168,040</b>	