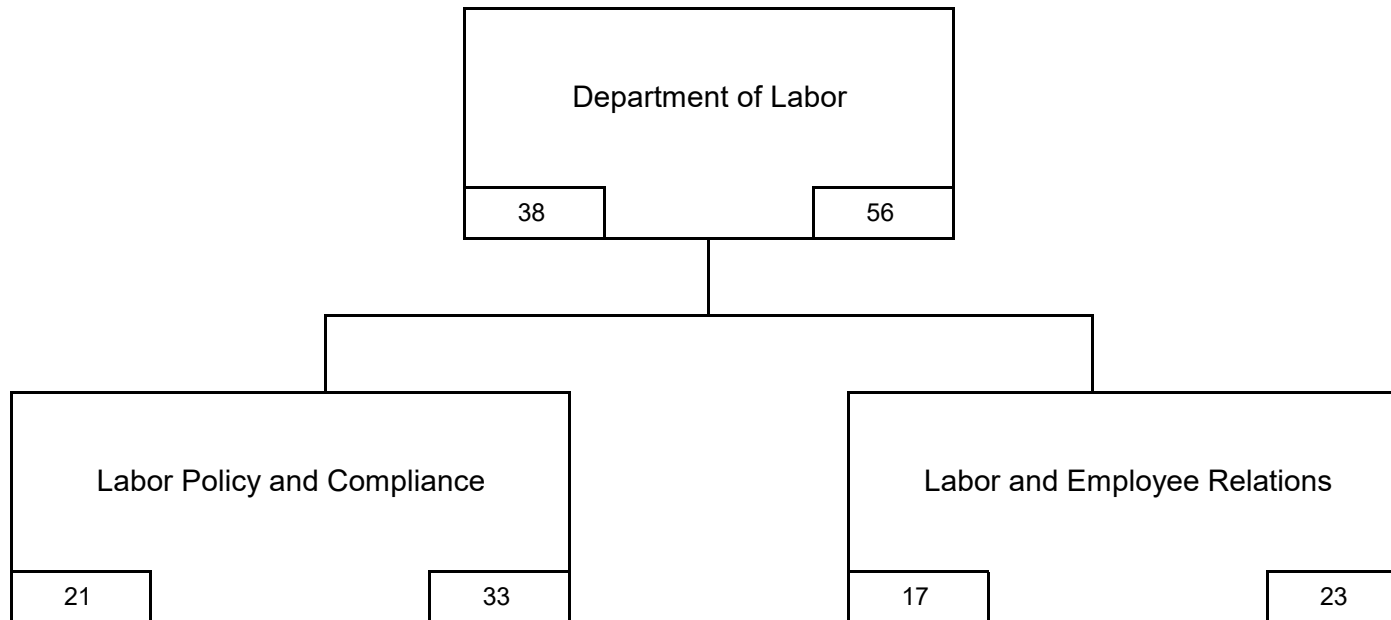


**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2027 OPERATING BUDGET**

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

Department DEPARTMENT OF LABOR	No. 03
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FY27 PROPOSED BUDGET	
ORGANIZATION	
FY26 FILLED POS. 11/25	FY27 BUDGETED POSITIONS

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				DEPARTMENTAL SUMMARY BY FUND				
Department Department of Labor								No. 03
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2025 Actual Obligations (5)	Fiscal 2026 Original Appropriation (6)	Fiscal 2026 Estimated Obligations (7)	Fiscal 2027 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	3,293,586	4,309,944	4,402,577	4,452,926	50,349
		b)	Employee Benefits					
		200	Purchase of Services	556,800	1,415,961	1,265,961	890,814	(375,147)
		300	Materials and Supplies	5,600	19,820	19,820	19,820	
		400	Equipment		1,600	1,600	1,600	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	3,855,986	5,747,325	5,689,958	5,365,160	(324,798)
		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	3,293,586	4,309,944	4,402,577	4,452,926	50,349
		b)	Employee Benefits					
		200	Purchase of Services	556,800	1,415,961	1,265,961	890,814	(375,147)
		300	Materials and Supplies	5,600	19,820	19,820	19,820	
		400	Equipment		1,600	1,600	1,600	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	3,855,986	5,747,325	5,689,958	5,365,160	(324,798)

71-53B (Program Based Budgeting Version)



**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2027 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY  
PERSONAL SERVICES**

Department Department of Labor	No. 03
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Line No.	Category	Fiscal 2025		Fiscal 2026			Fiscal 2027		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/25	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/23/25	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		24,359		57,468			35,530		(21,938)
2	Full Time	35	3,226,189	56	4,281,328	38	56	4,365,869		84,541
3	Bonus, Gross Adj.		(680)		666					(666)
4	PT, Temp/Seas, Bd , SCG		13,290							
5	Overtime		30,428		63,105			51,527		(11,578)
6	Holiday Overtime									
7	Shift/Stress				10					(10)
8	H&L, IOD, LT-Sick									
9										
	<b>Total</b>	<b>35</b>	<b>3,293,586</b>	<b>56</b>	<b>4,402,577</b>	<b>38</b>	<b>56</b>	<b>4,452,926</b>		<b>50,349</b>

**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										
	<b>Total</b>									

**C. Summary by Object Classification - General Fund**

1	Lump Sum		24,359		57,468			35,530		(21,938)
2	Full Time	35	3,226,189	56	4,281,328	38	56	4,365,869		84,541
3	Bonus, Gross Adj.		(680)		666					(666)
4	PT, Temp/Seas, Bd , SCG		13,290							
5	Overtime		30,428		63,105			51,527		(11,578)
6	Holiday Overtime									
7	Shift/Stress				10					(10)
8	H&L, IOD, LT-Sick									
9										
	<b>Total</b>	<b>35</b>	<b>3,293,586</b>	<b>56</b>	<b>4,402,577</b>	<b>38</b>	<b>56</b>	<b>4,452,926</b>		<b>50,349</b>

**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										
	<b>Total</b>									

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2027 OPERATING BUDGET**

**PERFORMANCE MEASURES**

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

**Program Description**

*The Employee and Labor Relations (OELR) program contains three units: the Labor Relations Unit (LRU), the Employee Relations Unit (ERU), and the Training Unit. LRU administers application of and training on the City's collectively bargained agreements and acts as the chief negotiator for the City in all contract negotiations. Additionally, LRU facilitates dispute resolutions related to collective bargaining, grievances, and general labor relations concerns. ERU administers the City's Equal Employment Opportunity (EEO) policies by investigating complaints of discrimination, harassment, and retaliation and developing policies to ensure compliance with employee protection laws and policies and consistency with employee relations best practices. The Training Unit provides multiple Citywide trainings, including mandatory training for all City employees, to ensure compliance with employee protection laws and City policy. The unit also provides guidance on employee relations best practices.*

**Program Objectives**

OELR will successfully conclude interest arbitration with any public safety unions whose contracts expire at the end of FY27.

The Department is on track to have all civil service positions filled by the end of Q1.

The Labor Department will continue to reduce the amount of time it takes to close an ERU investigation.

In addition to regularly scheduled meetings, OELR will facilitate quarterly meetings between the municipal unions, senior Administration officials, and department leaders to proactively discuss relevant policies.

OELR will provide critical compliance training to over 7,000 City employees.

**Performance Measures**

Description	Fiscal 2025 Year-End	Fiscal 2026 Target	Fiscal 2027 Target
(1)	(2)	(3)	(4)
Number of employees trained by the Office of Labor Relations and the Employee Relations Unit	7,275	≥ 6,500	≥ 7,000

Comments: The FY25 actual results were influenced by an influx of new training requests, some of which were one-time.

Comments:

Comments:

Comments:

Comments:

Comments:

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 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 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	1,952,283	3,291,432	3,209,605	2,869,178	(340,427)
Total		1,952,283	3,291,432	3,209,605	2,869,178	(340,427)
<b>Summary of Full Time Positions by Fund</b>						
Fund No. (1)	Fund (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Fiscal 2026 PPE 11/23/25 (5)	Fiscal 2027 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	14	23	17	23	
Total Full Time		14	23	17	23	
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdgt (All Other Sources) (7)
Total						
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	624,824	861,943	861,943	892,948	31,005
Finance	Employee Benefits - Uniform					
Total		624,824	861,943	861,943	892,948	31,005

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Department of Labor		03	Employee and Labor Relations		01	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,501,327	2,038,663	2,106,836	2,157,185	50,349
b)	Employee Benefits					
200	Purchase of Services	450,192	1,238,109	1,088,109	697,333	(390,776)
300	Materials and Supplies	764	13,060	13,060	13,060	
400	Equipment		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		1,952,283	3,291,432	3,209,605	2,869,178	(340,427)
Summary of Positions						
Code	Category	Actual Positions 6/30/25	Fiscal 2026 Budgeted Positions	Increment Run PPE 11/23/25	Fiscal 2027 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	14	23	17	23	
105	Full Time - Uniform					
Total		14	23	17	23	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 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 2027 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	D318	Deputy Director of Labor Relations	130,000 - 135,000		3		2	265,000	(1)
2	2H62	Sr. Employee and Labor Relations Specialist	78,538 - 100,969	3	7	3	7	706,783	
3	F395	First Deputy Director	185,776	1	1	1	1	185,776	
4	2H69	Labor Administrative Services Coordinator	49,260 - 63,326	1	1				(1)
5	2H73	Labor Admin Services Officer	66,266 - 85,195	1		1	1	82,714	1
6	2L11	Administrative Assistant Confidential	52,007 - 66,856				1	66,856	1
7	T553	Training Director	107,100	1		1	1	107,100	1
8	2H68	Employee and Labor Rel. Prog Administrator	96,194 - 123,688	1	2	2	2	247,376	
9	2H92	Employee and Labor Relations Analyst 1	52,419 - 67,389	1	1				(1)
10	2H93	Employee and Labor Relations Analyst 2	69,691 - 89,591	4	6	9	6	627,137	
11	2L18	Executive Assistant	84,075 - 108,099		1		1	102,390	
12	2H58	Sr. Departmental HR Associate	73,815 - 94,885	1	1		1	89,360	
<b>Total</b>				<b>14</b>	<b>23</b>	<b>17</b>	<b>23</b>	<b>2,480,492</b>	

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2027 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 2025 Actual Pos. 6/30/23 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Full-Time Civilian		14	23	17	23	2,480,492	
		Lump Sum						25,000	
		Overtime						31,130	
		FY26 Adjustments for Steps and Longevities						26,801	
<b>Total Gross Requirements</b>				14	23	17	23	2,563,423	
Plus: Earned Increment								30,535	
Plus: Longevity								168	
Less: (Vacancy Allowance)								(436,941)	
<b>Total Budget</b>								2,157,185	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/25 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23/25 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		13,585		46,938			25,000	(21,938)	
2	Full Time - Civilian	14	1,470,174	23	2,028,102	17	23	2,101,055	72,953	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		421		666				(666)	
5	PT, Temp/Seas, Bd, SCG		10,835							
6	Overtime - Civilian		6,312		31,130			31,130		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11	Other									
12										
<b>Total</b>		14	1,501,327	23	2,106,836	17	23	2,157,185	50,349	

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 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 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 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	375	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	389	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)					
	<b>Total</b>	<b>764</b>	<b>13,060</b>	<b>13,060</b>	<b>13,060</b>	
<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		1,600	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					
499	Other Equipment (not otherwise classified)					
	<b>Total</b>		<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2027 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	339,254	1,201,978	1,051,978	661,202	(390,776)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Sterling	1,250	2,500	2,500	2,500	Background Check
259	Various	335,370	1,199,478	1,049,478	658,702	Arbitration Hearings Room Rentals, Postponement and Arbitrator Fees, Court Reporter fees
257	Society of Human Resources	200				conference
258	Xerox	2,434				Xerox machine - miscoded
	<b>TOTAL</b>	339,254	1,201,978	1,051,978	661,202	



**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2027 OPERATING BUDGET**

**PERFORMANCE MEASURES**

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

**Program Description**

*This program contains two units: the Office of Labor Standards (OLS) and the Office of Worker Protections (OWP). OLS enforces standards of compliance on City contracts consistent with the federal Davis-Bacon Act and Chapter 17-107 of the Philadelphia Code, as well as monitoring compliance with other Code sections on City projects. OLS enforces labor laws, including:*

- Chapter 17-107 – Contractors: Labor- Management Relationships*
- Chapter 17-1600 – Economic Opportunity Plans*
- Geographic and Economic Hiring Preferences (GEHP)*

*Geographic Economic Hiring Preference (GEHP) is an initiative launched by the Office of Transportation, Infrastructure and Systems (OTIS) in partnership with other City departments including the Labor Department. The purpose of GEHP is to promote economic opportunity by targeting hiring in designated priority ZIP codes.*

*Priority ZIP codes are identified based on economic indicators such as poverty levels, unemployment rates, and limited access to construction career pathways. The provision applies to select capital projects exceeding \$10 million in construction value. Currently, identified projects fall within the Streets Department, Water Department, and the Philadelphia International Airport portfolio.*

*Under the GEHP provision, covered projects must meet workforce participation goals of:  
20 percent Journeyman hours performed by workers residing in priority ZIP codes; and,  
20 percent Apprentice hours performed by workers residing in priority ZIP codes.*

*In FY26, OLS formally began implementing fines and penalties under Philadelphia Code Section 17-107. While the authority to assess penalties has always existed within the Code, it had not previously been enforced in a consistent manner. The purpose of enforcing fines and penalties is to establish accountability and promote compliance. By applying the Code consistently, OLS aims to deter repeat violations, particularly in cases involving worker misclassification and underpayment of prevailing wages. This approach is not punitive for the sake of punishment; it is corrective and preventative. The goal is to change contractor behavior, protect workers, and ensure that companies that follow the law are not placed at a competitive disadvantage.*

- OWP enforces and advances certain labor laws, including but not limited to:*
- Chapter 9-4100 – Promoting Healthy Families and Workplaces;*
  - Chapter 9-4300 – Wage Theft Complaints;*
  - Chapter 9-4500 – Protections for Domestic Workers;*
  - Chapter 9-4600 – Fair Workweek Employment Standards;*
  - Chapter 9-4700 – Wrongful Discharge from Parking Employment;*
  - Chapter 9-5600 – Workforce and Career Pathways Information Sheet;*
  - Chapter 9-3303(1)(d) – Use of Tower Cranes;*
  - Chapter 9-6500 – Protecting Victims of Retaliation;*
  - Chapter 9-6600 – Enforcement of Worker Protection Ordinances*

*Additionally, OWP will be tasked with two additional ordinances to enforce, both of which will require additional investigative processes and one of which – Chapter 9-6700 – will require the establishment of an approval program for security guard training programs:*

- J. Chapter 9-2300 – Protection of Displaced Service Employees*
- K. Chapter 9-6700 – Minimum Training for Security Officers*

*The OWP has a mission to advance and uphold worker protection laws through enforcement and outreach with a commitment to promoting economic security and justice.*

*Labor Policy and Compliance aims to continue the reputation that Philadelphia has earned as a better place to work by increasing economic security and keeping workplaces healthy for over 700,000 estimated workers in the City.*

**Program Objectives**

The Labor Department will use its new OWP case management system to develop investigation targets aimed at decreasing the lag times between complaint receipt, opening, and closing of an investigation.

The Labor Department will increase compliance with Philadelphia’s worker protection laws by creating and implementing a strategic enforcement plan in coordination with OWP’s outreach team, Department of Labor’s (DOL’s) Communication Director, the Law Department, the Commerce Department, and community partners.

OLS will continue to collect contract fines, an effort that began in FY26, and will continue to refine this new process.

**Performance Measures**

Description (1)	Fiscal 2025 Year-End (2)	Fiscal 2026 Target (3)	Fiscal 2027 Target (4)
Percent of prevailing wage projects with compliance issues	8.1%	< 10.0%	< 10.0%
<u>Comments:</u>			
Number of worker protection complaints submitted and investigated	N/A	≥ 250	≥ 400
<u>Comments:</u>	FY25 actuals are not applicable due to an expansion in the scope of this measure. Previously, this measure only included wage theft and paid sick leave complaints. Beginning in FY26, this measure includes all worker protection complaints.		
Number of worker protection inquiries received and responded to	1,171	900	900
<u>Comments:</u>	This measure is difficult to predict and varies from year to year. As such, Labor has set a conservative FY27 Target.		
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 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 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)	
01	General	1,903,703	2,455,893	2,480,353	2,495,982	15,629	
Total		1,903,703	2,455,893	2,480,353	2,495,982	15,629	
<b>Summary of Full Time Positions by Fund</b>							
Fund No. (1)	Fund (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)	
01	General	21	33	21	33		
Total Full Time		21	33	21	33		
<b>Summary of Non-Tax Revenues by Fund</b>							
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimate (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)	
01	General	108,350					
Total		108,350					
<b>Selected Associated Capital Projects</b>							
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdg't (All Other Sources) (7)	
Total							
<b>Selected Associated Operating Costs</b>							
Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)	
Finance	Employee Benefits - Civilian	713,469	915,486	915,486	920,194	4,708	
Finance	Employee Benefits - Uniform						
Total		713,469	915,486	915,486	920,194	4,708	

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET</b>	<b>PROGRAM SUMMARY</b>
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Department	No.	Program	No.
Department of Labor	03	Labor Policy and Compliance	02
Fund	No.		
General	01		

<b>Summary by Class</b>						
Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,792,259	2,271,281	2,295,741	2,295,741	
b)	Employee Benefits					
200	Purchase of Services	106,608	177,852	177,852	193,481	15,629
300	Materials and Supplies	4,836	6,760	6,760	6,760	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,903,703	2,455,893	2,480,353	2,495,982	15,629

<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/25	Fiscal 2026 Budgeted Positions	Increment Run PPE 11/23/25	Fiscal 2027 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	21	33	21	33	
105	Full Time - Uniform					
Total		21	33	21	33	

<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	108,350					
Federal						
State						
Other Governments						
Other Funds of the City						
Total		108,350				

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>DOL Leadership</b>									
1	C157	Chief of Staff	129,974	1	1	1	1	129,794	
2	D540	Director of Labor	200,000		1		1	200,000	
3	E695	Executive Assistant	61,950		1		1	61,950	
4	C394	Communications Director	90,000		1		1	90,000	
				1	4	1	4	481,744	
<b>Labor Standards</b>									
5	A600	Asst Dir (Work Title -Dep Dir of Labor Standards)	91,800	1	1	1	1	91,800	
6	D542	Director of Labor Standards	122,400	1	1	1	1	122,400	
7	2H86	Labor and Wage Compliance Inspector	60,603 - 66,798	7	8	5	6	400,788	(2)
8	2H87	Wage Compliance Supervisor	58,172 - 74,793	1	1	1	1	74,793	
9	TBD	Senior Wage Compliance Inspector	73,815 - 94,885				2	189,770	2
				10	11	8	11	879,551	
<b>Office of Workers Protection</b>									
10	2H85	Labor Compliance Investigator	54,598 - 70,201	4	7	4	8	561,608	1
11	2H84	Labor Protections Engagement Specialist	52,675 - 67,714	2	2	2	2	135,428	
12	P588	Project Manager	80,000		1				(1)
13	2H88	Senior Labor Compliance Investigator	61,909 - 79,597		3	2	2	159,194	(1)
14	D215	Deputy City Solicitor	111,385	1	1	1	1	111,385	
15	2L11	Administrative Assistant - Confidential	52,007 - 66,856	1	1	1	1	68,081	
16	TBD	Worker Protections Compliance Supervisor	54,785 - 70,439		1				(1)
17	2H94	Labor Protections Supervisor	75,434 - 84,860				2	169,720	2
18	A398	Asst Dir (Work title- Asst Compliance Director)	91,800	1	1	1	1	91,800	
19	D320	Dep Labor Dir (Dep Dir of Workers Protection)	127,500		1	1	1	127,500	
20	2H93	Employee and Labor Relations Analyst 2	69,691 - 89,591	1					
				10	18	12	18	1,424,716	
<b>Totals</b>				<b>21</b>	<b>33</b>	<b>21</b>	<b>33</b>	<b>2,786,011</b>	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2027 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 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Full-Time Civilian		21	33	21	33	2,786,011	
		Lump Sum						10,530	
		Transfers to Other City Departments:							
		Philadelphia Water Department (PWD)						(70,844)	
		Managing Director's Office (MDO)						(133,807)	
		Overtime						20,397	
		FY26 Adjustments for Steps and Longevities						13,829	
<b>Total Gross Requirements</b>				21	33	21	33	2,626,116	
Plus: Earned Increment								15,203	
Plus: Longevity								634	
Less: (Vacancy Allowance)								(346,212)	
<b>Total Budget</b>								2,295,741	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/25 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23/25 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		10,774		10,530			10,530		
2	Full Time - Civilian	21	1,756,015	33	2,253,226	21	33	2,264,814	11,588	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(1,101)							
5	PT, Temp/Seas, Bd, SCG		2,455							
6	Overtime - Civilian		24,116		31,975			20,397	(11,578)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress				10				(10)	
10	H&L, IOD, LT-Sick									
11										
12										
<b>Total</b>		21	1,792,259	33	2,295,741	21	33	2,295,741		

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2027 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 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 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	1,685				
210	Postal Services					
211	Transportation		1,500	1,500	1,500	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses		59,866	59,866	45,495	(14,371)
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	1,154				
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	93,250	108,040	108,040	138,040	30,000
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	5,262				
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	5,257	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>		106,608	177,852	177,852	193,481	15,629

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 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 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 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	941	500	500	500	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	3,895	3,600	3,600	3,600	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		700	700	700	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		1,960	1,960	1,960	
	<b>Total</b>	<b>4,836</b>	<b>6,760</b>	<b>6,760</b>	<b>6,760</b>	
<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					
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)					
	<b>Total</b>					

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2027 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 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	98,512	108,040	108,040	138,040	30,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Globo		27,140	27,140	27,140	Translation Services
250	Sterling	1,250	900	900	900	Background Checks
250	TBD				30,000	Security Guard Training Consultant
250	Philadelphia City Fund	92,000	80,000	80,000	80,000	Grants to Community Based Non-profits
		<b>93,250</b>	<b>108,040</b>	<b>108,040</b>	<b>138,040</b>	
258	Deposition Solutions	5,262				Court reporting
	<b>Total</b>	<b>98,512</b>	<b>108,040</b>	<b>108,040</b>	<b>138,040</b>	

