

CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY DIVISION

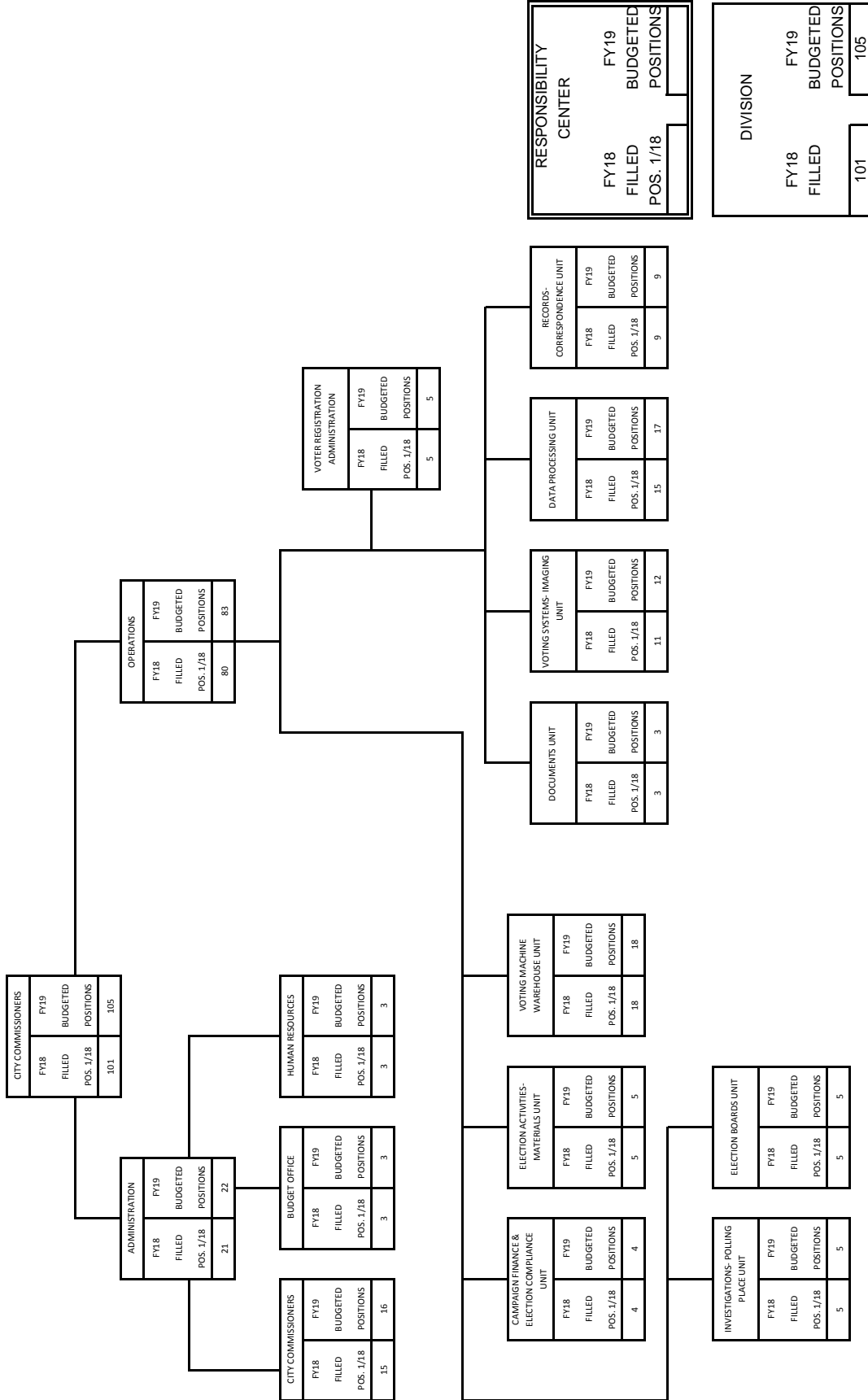
FISCAL 2019 OPERATING BUDGET

Department

CITY COMMISSIONERS OFFICE

No.

73



CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2019 OPERATING BUDGET

Department								No.
CITY COMMISSIONERS OFFICE								73
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2017 Actual Obligations (5)	Fiscal 2018 Original Appropriation (6)	Fiscal 2018 Estimated Obligations (7)	Fiscal 2019 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	5,960,120	5,872,200	5,839,015	5,926,203	87,188
		b)	Employee Benefits					
		200	Purchase of Services	4,235,156	3,497,350	3,497,350	3,497,350	
		300	Materials and Supplies	730,169	441,772	441,772	441,772	
		400	Equipment	58,447	99,845	99,845	99,845	
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		10,983,892	9,911,167	9,877,982	9,965,170	87,188
08	Grants	100	Employee Compensation					
		a)	Personal Services	113,896	100,000	100,000	125,000	25,000
		b)	Employee Benefits					
		200	Purchase of Services	29,312	600,000	600,000	600,000	
		300	Materials and Supplies	92,500	100,000	100,000	100,000	
		400	Equipment		100,000	100,000	100,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		235,708	900,000	900,000	925,000	25,000
		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	6,074,016	5,972,200	5,939,015	6,051,203	112,188
		b)	Employee Benefits					
		200	Purchase of Services	4,264,469	4,097,350	4,097,350	4,097,350	
		300	Materials and Supplies	822,669	541,772	541,772	541,772	
		400	Equipment	58,447	199,845	199,845	199,845	
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		11,219,600	10,811,167	10,777,982	10,890,170	112,188

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

**DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS**

Department CITY COMMISSIONERS OFFICE						No. 73
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
DC#33 3% Pay increase	87,188					87,188
Total Adjustments for General Fund	87,188					87,188
HAVA Payroll Appropriation Increase	25,000					25,000
Total Adjustments for Grants Funds	25,000					25,000

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department CITY COMMISSIONERS OFFICE	No. 73
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Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run - PPE 11/26/17	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		12,978		5,649					(5,649)
2	Full Time - Civilian	99	4,181,256	102	4,551,296	101	105	4,905,121	3	353,825
3	Bonus, Gross Adj.		90,553		49,174			24,298		(24,876)
4	PT, Temp/Seas, Bd , SCG		574,834		452,994			302,994		(150,000)
5	Overtime - Civilian		1,176,554		841,419			780,307		(61,112)
6	Holiday Overtime - Civilian		33,284		35,300			35,300		
7	Shift/Stress		3,593		2,683			2,683		
8	H&L, IOD, LT-Sick		964		500			500		
9										
Total		99	6,074,016	102	5,939,015	101	105	6,051,203	3	112,188

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		12,978		5,649					(5,649)
2	Full Time - Civilian	99	4,102,986	102	4,451,296	101	105	4,780,121	3	328,825
3	Bonus, Gross Adj.		90,553		49,174			24,298		(24,876)
4	PT, Temp/Seas, Bd , SCG		574,834		452,994			302,994		(150,000)
5	Overtime - Civilian		1,140,928		841,419			780,307		(61,112)
6	Holiday Overtime - Civilian		33,284		35,300			35,300		
7	Shift/Stress		3,593		2,683			2,683		
8	H&L, IOD, LT-Sick		964		500			500		
9										
Total		99	5,960,120	102	5,839,015	101	105	5,926,203	3	87,188

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

DIVISION SUMMARY - ALL FUNDS

FISCAL 2019 OPERATING BUDGET

Department CITY COMMISSIONERS	No. 73	Division OPERATIONS	No. 01
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Major Objectives

Administer Federal and State voter registration and election laws and conduct Primary and General elections for Federal, State and local elective party office and encourage Philadelphians to register and vote.

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	4,560,549	4,446,331	4,446,331	4,536,990	90,659
b)	Employee Benefits					
200	Purchase of Services	4,255,165	4,080,701	4,080,701	4,080,701	
300	Materials and Supplies	822,055	533,287	533,287	533,287	
400	Equipment	58,447	179,576	179,576	179,576	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		9,696,216	9,239,895	9,239,895	9,330,554	90,659

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	9,460,508	8,339,895	8,339,895	8,405,554	65,659
080	GRANT	235,708	900,000	900,000	925,000	25,000
Total		9,696,216	9,239,895	9,239,895	9,330,554	90,659

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Inc. (Dec.) (Col. 6 less 4) (7)
01	GENERAL	78	80	74	83	3
Total Full Time		78	80	74	83	3

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
CITY COMMISSIONERS OFFICE	73	OPERATIONS	01
Fund	No.		
GENERAL	01		

Major Objectives

Administer Federal and State voter registration and election laws and conduct Primary and General elections for Federal, State and local elective party office and encourage Philadelphians to register and vote.

Summary by Class

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,446,653	4,346,331	4,346,331	4,411,990	65,659
b)	Employee Benefits					
200	Purchase of Services	4,225,853	3,480,701	3,480,701	3,480,701	
300	Materials and Supplies	729,555	433,287	433,287	433,287	
400	Equipment	58,447	79,576	79,576	79,576	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	9,460,508	8,339,895	8,339,895	8,405,554	65,659

Summary of Positions

Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	78	80	80	83	3
105	Full Time - Uniform					
	Total	78	80	80	83	3

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CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY DIVISION				
Department CITY COMMISSIONERS OFFICE				No. 73	Division OPERATIONS				No. 01
Fund GENERAL				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run - PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
VOTER REGISTRATION ADMINISTRATION									
1	1D59	Computer User Support Specialist	39,541 - 43,333	1	1	1	1	\$46,573	
2	1B51	Election & Voter Registration Clerk 1	30,962 - 33,476	2	1		2	\$67,149	1
3	2M39	Voter Administrator	54,941 - 70,622	1	1	1	1	\$72,247	
4	1E15	Web Developer	65,166 - 73,317	1	1	1	1	\$73,317	
Total Voter Registration Administration				5	4	3	5	\$259,286	1
DOCUMENTS									
5	1B54	Election & Voter Registration Clerk 1	30,962 - 33,476	1	1	1	1	\$34,436	
6	1B52	Election & Voter Registration Clerk 2	35,446 - 38,575		1	1			(1)
7	1B53	Election & Voter Registration Clerk 3	39,716 - 43,447		1	1			(1)
8	1B53	Election & Voter Registration Clerk Supervisor	39,716 - 43,447	1			1	\$44,866	1
9	7H01	Trades Helper	33,418 - 36,323	1			1	\$36,425	1
Total Documents Unit				3	3	3	3	\$115,727	
DATA PROCESSING UNIT - SURE SYSTEM									
10	1B54	Election & Voter Registration Clerk 1	30,962 - 33,476	8	10	10	9	\$301,381	(1)
11	1B53	Election & Voter Registration Clerk Supervisor	39,716 - 43,447			1	1	\$41,333	1
12	1B52	Election & Voter Registration Clerk 2	34,414 - 37,451	6	6	6	6	\$241,515	
13	7H01	Trades Helper	33,418 - 36,323	1		1	1	\$39,373	1
Total Data Processing Unit - Sure System				15	16	18	17	\$623,603	1
VOTING SYSTEM/SURE SYSTEM IMAGING									
14	1B54	Election & Voter Registration Clerk 1	30,962 - 33,476	1	3	3	4	\$129,027	1
15	1B52	Election & Voter Registration Clerk 2	34,414 - 37,451	4	7	4	4	\$160,187	(3)
16	1B53	Election & Voter Registration Clerk Supervisor	39,716 - 43,447	1		1	1	\$41,334	1
17	1B53	Election & Voter Registration Supervisor	39,716 - 43,447	1					
18	7H01	Trades Helper	33,418 - 36,323	4	3	3	3	\$117,319	
Total Voter System/Sure System Imaging				11	13	11	12	\$447,867	(1)
RECORDS/CORRESPONDENCE									
19	1A22	Clerical Supervisor 2	39,716 - 43,447	1	1	1	1	\$46,958	
20	1B51	Election & Voter Registration Clerk 1	30,962 - 33,476	1	1		2	\$76,213	1
21	1B52	Election & Voter Registration Clerk 2	35,446 - 38,575	3		2	3	\$112,481	
22	1B64	Voter Registration Records Supervisor	35,099 - 45,126		1	1	1	\$45,951	
23	7H01	Trades Helper	33,418 - 36,323	2	4	4	2	\$81,205	(2)
Total Records/Correspondence				7	7	8	9	\$362,808	2
ELECTION BOARD UNIT									
24	1B51	Election Voter Registration Clerk 1	30,962 - 33,476	2	2	2	2	\$67,063	
25	1B54	Election Voter Registration Clerk 2	34,414 - 37,451	2	1	2	2	\$77,758	1
26	1B53	Election Voter Registration Clerk 3	39,716 - 43,447		1	1			(1)
27	1B53	Election & Voter Registration Supervisor	39,716 - 43,447	1			1	\$45,559	1
Total Election Board Unit				5	4	5	5	\$190,380	1
				46	47	48	51	\$1,999,671	4

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CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY DIVISION				
Department CITY COMMISSIONERS OFFICE			No. 73	Division OPERATIONS			No. 01		
Fund GENERAL			No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run - PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		Balance Forward		46	47	48	51	\$1,999,671	4
		POLLING PLACE INVESTIGATIONS							
28	1B54	Election & Voter Registration Clerk 1	30,962 - 33,476		1	1			(1)
29	6E41	Election Field Investigator 1	37,692 - 41,128	2	1	2	2	\$83,770	1
30	6E42	Election Field Investigator 2	40,727 - 44,633	1	1	1	1	\$46,774	
31	6E43	Election Field Investigator Supervisor	41,652 - 53,556	1	1	1	1	\$55,182	
32	7H01	Trades Helper	33,418 - 36,323	1	1		1	\$38,242	
		Total Polling Place Investigations		5	5	5	5	\$223,968	
		CAMPAIGN FINANCE & ELECTION COMPLIANCE UNIT							
33	1D41	Data Service Support Clerk	34,421 - 37,413		1				(1)
34	2M56	Election & Public Integrity Compliance Specialist	37,764 - 48,548	1		1	1	\$43,778	1
35	1B53	Election & Voter Registration Clerk Supervisor	39,716 - 43,447	1		1	1	\$41,334	1
36	1B52	Election & Voter Registration Clerk 2	34,414 - 37,451	1	2	2	2	\$80,103	
37	7H01	Trades Helper	33,418 - 36,323	1	1				(1)
		Total Campaign Finance & Election Compliance Unit		4	4	4	4	\$165,215	
		ELECTION ACTIVITIES/MATERIALS							
38	1A04	Clerk 3	36,594 - 39,930		1				(1)
39	2M32	Election Activities Assistant Administrator	47,231 - 60,725	1	1	1	1	\$61,951	
40	1B54	Election & Voter Registration Clerk 1	30,962 - 33,476	1	2	1	1	\$34,435	(1)
41	1B52	Election & Voter Registration Clerk 2	34,414 - 37,451	2	1	1	1	\$37,394	
42	1B53	Election & Voter Registration Clerk 3	39,716 - 43,447			1			
43	1B53	Election & Voter Registration Clerk Supervisor	39,716 - 43,447	1			1	\$45,558	1
44	7H01	Trades Helper	33,418 - 36,323	1	2	1	1	\$38,348	(1)
		Total Election Activities/Materials		6	7	5	5	\$217,686	(2)
		VOTING MACHINE WAREHOUSE							
45	7J76	Electronic Voting Machine Supervisor	43,296 - 55,668	1	1	1	1	\$57,493	
46	7J72	Electronic Voting Machine Technician	35,504 - 38,691	13	12	11	11	\$457,860	(1)
47	7J74	Electronic Voting Machine Group Leader	38,559 - 42,182	1	2	2	2	\$88,555	
48	7H01	Trades Helper	34,397 - 36,323	2	2	4	4	\$144,215	2
		Total Voting Machine Warehouse		17	17	18	18	\$748,123	1
				78	80	80	83	\$3,354,664	3

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CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				SCHEDULE 100 LIST OF POSITIONS BY DIVISION						
Department CITY COMMISSIONERS OFFICE			No. 73	Division OPERATIONS				No. 01		
Fund GENERAL			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1	101	TOTAL FULL TIME		78	80	80	83	\$3,354,664	3	
2	109	ADJUSTMENTS						\$20,000		
3	121	TEMPORARY						\$292,000		
4	161	REGULAR OVERTIME						\$694,666		
5	171	HOLIDAY OVERTIME						\$33,300		
6	181	SHIFT DIFFERENTIAL						\$2,500		
7	191	SICK						\$487		
Total Gross Requirements				78	80	80	83	4,397,617	3	
Plus: Earned Increment								21,911		
Plus: Longevity								2,462		
Less: (Vacancy Allowance)								(10,000)		
Total Budget Request								4,411,990		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		7,730							
2	Full Time - Civilian	78	2,724,599	80	3,051,612	80	83	3,369,037	317,425	3
3	Full Time - Uniform									
4	Bonus, Gross Adj.		78,145		42,000			20,000	(22,000)	
5	PT, Temp/Seas, Bd, SCG		563,840		442,000			292,000	(150,000)	
6	Overtime - Civilian		1,037,929		774,419			694,653	(79,766)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		30,086		33,300			33,300		
9	Unused Uniform Leave									
10	Shift/Stress		3,360		2,500			2,500		
11	H&L, IOD, LT-Sick		964		500			500		
12										
Total		78	4,446,653	80	4,346,331	80	83	4,411,990	65,659	3

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CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2019 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION				
Department		No.	Division			No.
CITY COMMISSIONERS OFFICE		73	OPERATIONS			01
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 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	8,836	3,000	3,180	3,180	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	151	60	367	367	
309	Cordage & Fibers					
310	Electrical & Communication	811	10,739	10,739	10,739	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	191		191		(191)
313	Food	200		700	700	
314	Fuel - Heating & Cooling	35				
316	General Hardware & Minor Tools	3,275				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	10,308	5,200	5,200	5,200	
320	Office Materials & Supplies	106,991	62,441	62,441	62,718	277
322	Small Power Tools & Hand Tools			81		(81)
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	27,312	29,000	29,000	29,000	
325	Printing	571,445	322,847	321,383	321,383	
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)			5		(5)
	Total	729,555	433,287	433,287	433,287	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery	352				
412	Fire Fighting & Emergency					
418	Janitorial, Laundry & Household	807				
420	Office Equipment	21,898	23,000	23,000	23,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	32,529	37,576	37,576	37,576	
428	Vehicles					
430	Furniture & Furnishings	2,860	19,000	19,000	19,000	
499	Other Equipment (not otherwise classified)					
	Total	58,447	79,576	79,576	79,576	

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

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

Department CITY COMMISSIONERS OFFICE	No. 73	Division OPERATIONS	No. 01
Fund GENERAL	No. 01		

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	2,878,334	2,541,044	2,544,497	2,684,000	139,503
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Election Payroll	2,057,487	2,032,148	2,032,148	2,032,148	Pay to board workers
250	Wayne Hauling & Storage	163,159				Moving & Hauling Voting Machines
250	Always Moving	181,501	367,852	367,852	367,852	Moving & Hauling Voting Machines
	Total Class 250	2,402,147	2,400,000	2,400,000	2,400,000	
251	Electec, Inc.	255,080	136,244	114,875	259,000	Annual Network Support for the Danaher Voting System
251	Electec, Inc.	196,266				Web Expansion Phase 1
	Total Class 251	451,346	136,244	114,875	259,000	
258	Strehlow & Associates	24,841	4,800	29,622	25,000	Court Reporting

**CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET**

**SUPPORTING DETAIL:
CLASSES OTHER THAN
250s AND 290, BY DIVISION**

Department CITY COMMISSIONERS OFFICE	No. 73	Division OPERATIONS	No. 01
Fund GENERAL	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	Comcast	7,924	38,079	80,065	80,000	Communication Service
209	Cavalier Telephone	8,571				Telephone Service
209	AT&T Mobility	380				Mobile Service
	Total Class 209	16,875	38,079	80,065	80,000	
210	USPS	400,000	200,000	200,499	75,071	Postal Service
210	Pitney Bowes	113,540	100,000	100,000		Postal Service
	Total Class 210	513,540	300,000	300,499	75,071	
260	Electec, Inc.	326,950	331,200	331,200	331,200	Danaher Annual Maintenance
260	Electec, Inc.	340,414	212,006	92,766	179,550	Technicians
	Total Class 260	667,364	543,206	423,966	510,750	
285	Various Election Polling Place Rentals	92,316	12,857	85,380	85,380	rentals
320	Staples	106,991	62,441	62,441	62,718	office materials and supplies
325	Barton & Cooney	173,230	75,000	75,000	75,000	Street Lists & Poll Books
325	Barton & Cooney	363,295	184,141	182,677	182,677	Election Day Notification Post Cards
325	Instant Copy - Graphic Media	34,920	63,706	63,706	63,706	Sample Ballots
	Total Class 325	571,445	322,847	321,383	321,383	

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
CITY COMMISSIONERS OFFICE	73	OPERATIONS	01
Fund	No.		
GRANTS	08		

Major Objectives

Administer Federal and State voter registration and election laws and conduct Primary and General elections for Federal, State and local elective party office and encourage Philadelphians to register and vote.

Summary by Class

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	113,896	100,000	100,000	125,000	25,000
b)	Employee Benefits					
200	Purchase of Services	29,312	600,000	600,000	600,000	
300	Materials and Supplies	92,500	100,000	100,000	100,000	
400	Equipment		100,000	100,000	100,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	235,708	900,000	900,000	925,000	25,000

Summary of Positions

Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2019 OPERATING BUDGET						
Department CITY COMMISSIONERS OFFICE		No. 73	Division OPERATIONS		No. 01	
Fund GRANTS		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	HELP AMERICAN VOTE ACT (HAVA)		G73550	730020	
	State	Award Period		Type of Grant		
	Other Govt.	7/01/04 - 12/31 /2099		FEDERAL		
	Local (Non-Govt.)	Grant Objective				
Summary by Class						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	113,896	100,000	100,000	125,000	25,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	29,312	600,000	600,000	600,000	
300	Materials and Supplies	92,500	100,000	100,000	100,000	
400	Equipment		100,000	100,000	100,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		235,708	900,000	900,000	925,000	25,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal	235,708	900,000	900,000	925,000	25,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		235,708	900,000	900,000	925,000	25,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
CITY COMMISSIONERS OFFICE	73	ADMINISTRATIONS	02
Fund	No.		
GENERAL	01		

Major Objectives

Administer Federal and State voter registration and election laws and conduct Primary and General elections for Federal, State and local elective party office and encourage Philadelphians to register and vote.

Summary by Class

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,513,467	1,525,869	1,525,869	1,514,213	(11,656)
b)	Employee Benefits					
200	Purchase of Services	9,303	16,649	16,649	16,649	
300	Materials and Supplies	614	8,485	8,485	8,485	
400	Equipment		20,269	20,269	20,269	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,523,384	1,571,272	1,571,272	1,559,616	(11,656)

Summary of Positions

Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	21	22	21	22	
105	Full Time - Uniform					
	Total	21	22	21	22	

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CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY DIVISION				
Department CITY COMMISSIONERS OFFICE			No. 73	Division ADMINISTRATION			No. 02		
Fund GENERAL			No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run - PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
ADMINISTRATION									
1	2L20	Administrative Officer			1				(1)
2	2C05	Budget Officer	72,247	1	1	1	1	\$72,247	
3	C180	City Commissioner	129,632	2	2	2	2	\$259,264	
4	C181	City Commissioner Chair	138,889	1	1	1			(1)
5	C181	City Commissioner Chairwoman	138,889				1	\$138,889	1
6	D180	Deputy City Commissioner	70,000 - 80,000	3	4	3	3	\$242,400	(1)
7	2H11	Departmental Human Resource Manager	54,941 - 70,622	1		1	1	\$71,647	1
8	1B25	Departmental Payroll Clerk	39,599 - 39,799	1	1	1	1	\$38,676	
9	1B51	Election & Voter Registration Clerk	35,446 - 38,574	2	2	2	2	\$76,552	
10	P458	Principial Assistant	42,500 - 52,339	6	6	6	7	\$345,589	1
11	S120	Secretary	32,000	2	2	2	2	\$64,000	
12	S153	Staff Counsel	64,672	1	1	1	1	\$64,672	
13	7H01	Trades Helper	34,420 - 37,412	1	1	1	1	\$37,148	
				21	22	21	22	\$1,411,084	

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CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY DIVISION
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Department CITY COMMISSIONERS OFFICE	No. 73	Division ADMINISTRATION	No. 02
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		TOTAL FULL TIME		21	22	21	22	\$1,411,084	
2		ADJUSTMENTS						\$4,298	
3		TEMPORARY						\$10,994	
4		REGULAR OVERTIME						\$85,589	
5		HOLIDAY OVERTIME						\$2,000	

Total Gross Requirements									
Plus: Earned Increment									180
Plus: Longevity									68
Less: (Vacancy Allowance)									
Total Budget Request				21	22	21	22	1,513,965	
								1,514,213	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		5,248		5,649				(5,649)	
2	Full Time - Civilian	21	1,378,386	22	1,399,684	21	22	1,411,200	11,516	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		12,408		7,174			4,298	(2,876)	
5	PT, Temp/Seas, Bd, SCG		10,994		10,994			10,994		
6	Overtime - Civilian		103,000		67,000			85,538	18,538	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		3,198		2,000			2,000		
9	Unused Uniform Leave									
10	Shift/Stress		232		183			183		
11	H&L, IOD, LT-Sick									
12										
	Total	21	1,513,467	22	1,492,684	21	22	1,514,213	21,529	

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CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY DIVISION			
Department		No.	Division		No.	
CITY COMMISSIONERS OFFICE		73	ADMINISTRATION		02	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	120				
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services		10,600	8,874	8,970	96
251	Professional Svcs. - Information Technology			96		(96)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues			225	225	
256	Seminar & Training Sessions	495				
257	Architectural & Engineering Services					
258	Court Reporters	76				
259	Arbitration Fees					
260	Repair & Maintenance Charges	8,612	6,049	7,454	7,454	
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					
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	9,303	16,649	16,649	16,649	

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department CITY COMMISSIONERS OFFICE		No. 73	Division ADMINISTRATION		No. 02	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 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		100	105	105	
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		3,530	3,530	3,530	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		1,000	1,000	1,000	
325	Printing	614	3,855	3,850	3,850	
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		614	8,485	8,485	8,485	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
418	Janitorial, Laundry & Household					
420	Office Equipment		10,769	10,769	10,769	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		7,000	7,000	7,000	
428	Vehicles					
430	Furniture & Furnishings		2,500	2,500	2,500	
499	Other Equipment (not otherwise classified)					
Total			20,269	20,269	20,269	

**CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET**

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

Department CITY COMMISSIONERS OFFICE	No. 73	Division ADMINISTRATION	No. 02
Fund GENERAL	No. 01		

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	76	10,600	8,970	8,970	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Election		8,600	6,874	6,970	
250	Drug Scan		2,000	2,000	2,000	Drug Testing
	Total Class 250		10,600	8,874	8,970	
251	TB			96		IT service
258	Strehlow & Associates	76				Court Reporters