

CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

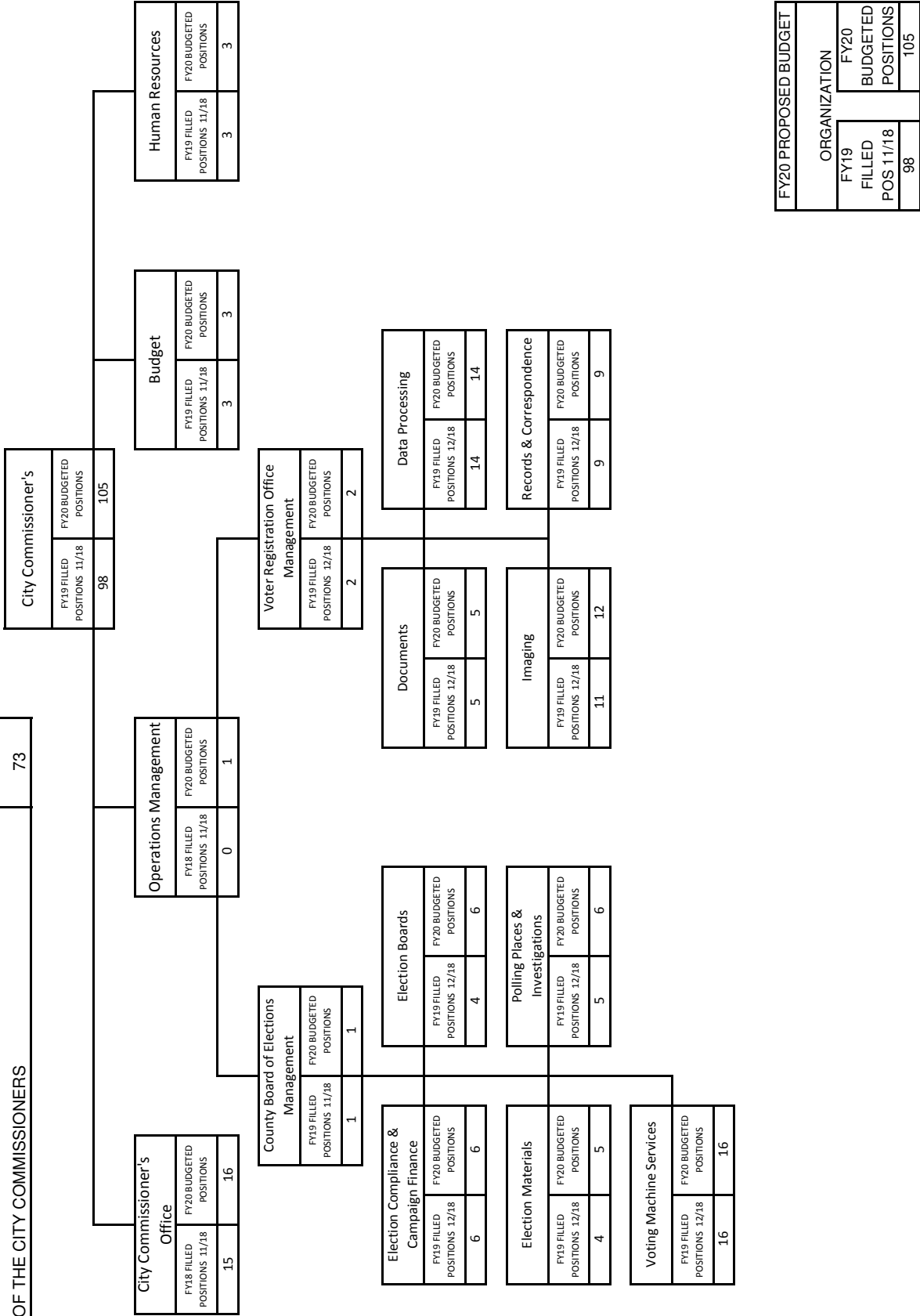
FISCAL 2020 OPERATING BUDGET

Department

OFFICE OF THE CITY COMMISSIONERS

No.

73



FY20 PROPOSED BUDGET	
ORGANIZATION	
FY19 FILLED POS 11/18	FY20 BUDGETED POSITIONS
98	105

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2020 OPERATING BUDGET

Department								No.
OFFICE OF CITY COMMISSIONERS								73
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2018 Actual Obligations (5)	Fiscal 2019 Original Appropriation (6)	Fiscal 2019 Estimated Obligations (7)	Fiscal 2020 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	5,524,532	5,926,203	6,001,999	6,633,233	631,234
		b)	Employee Benefits					
		200	Purchase of Services	3,790,884	3,884,061	3,884,061	5,011,061	1,127,000
		300	Materials and Supplies	294,694	441,772	441,772	462,772	21,000
		400	Equipment	246,916	99,845	3,425,645	109,845	(3,315,800)
		500	Contributions, etc.	267,500				
		800	Payments to Other Funds					
			Total	10,124,526	10,351,881	13,753,477	12,216,911	(1,536,566)
08	Grants	100	Employee Compensation					
		a)	Personal Services	99,002	125,000	125,000	210,000	85,000
		b)	Employee Benefits					
		200	Purchase of Services		600,000	600,000	2,215,000	1,615,000
		300	Materials and Supplies		100,000	100,000	100,000	
		400	Equipment		100,000	100,000	100,000	
		800	Payments to Other Funds					
			Total	99,002	925,000	925,000	2,625,000	1,700,000
		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	5,623,534	6,051,203	6,126,999	6,843,233	716,234
		b)	Employee Benefits					
		200	Purchase of Services	3,790,884	4,484,061	4,484,061	7,226,061	2,742,000
		300	Materials and Supplies	294,694	541,772	541,772	562,772	21,000
		400	Equipment	246,916	199,845	3,525,645	209,845	(3,315,800)
		500	Contributions, etc.	267,500				
	800	Payments to Other Funds						
			Total	10,223,528	11,276,881	14,678,477	14,841,911	163,434

71-53B (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS**

Department						No.
OFFICE OF CITY COMMISSIONERS						73
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund:	23,993					23,993
DC #47/NR Raises						
DC #33 Pay increases	107,241					107,241
Overtime related to Presidential election	500,000					500,000
Additional cost required for Presidential election		1,127,000				1,127,000
Additional cost required for Presidential election			21,000			21,000
Additional cost required for Presidential election			10,000			10,000
Pollbooks (FY19 Only)			(3,325,800)			(3,325,800)
Total Adjustment for General Fund	631,234	1,127,000	(3,294,800)			(1,536,566)
Grants Fund:						
HAVA Payroll increase for management of grant	85,000					85,000
HAVA Voting Machines contract		1,615,000				1,615,000
Total Adjustments for Grants Funds	85,000	1,615,000				1,700,000
Total	716,234	2,742,000	(3,294,800)			163,434

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

FISCAL 2020 OPERATING BUDGET

Department OFFICE OF CITY COMMISSIONERS	No. 73
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Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/18	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/25/18	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		11,065		459			10,599		10,140
2	Full Time	99	4,385,722	105	4,873,602	98	105	5,204,186		330,584
3	Bonus, Gross Adj.		55,172		50,298			58,000		7,702
4	PT, Temp/Seas, Bd , SCG		327,455		355,208			298,688		(56,520)
5	Overtime		803,431		798,629			1,239,636		441,007
6	Holiday Overtime		29,602		35,300			30,000		(5,300)
7	Shift/Stress		2,188		1,667			2,124		457
8	H&L, IOD, LT-Sick		8,919		11,836					(11,836)
9										
Total		99	5,623,554	105	6,126,999	98	105	6,843,233		716,234

B. Summary of Uniformed Personnel Included in Above - All Funds

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

C. Summary by Object Classification - General Fund

1	Lump Sum		11,065		459			10,599		10,140
2	Full Time	99	4,286,700	105	4,748,602	98	105	4,936,955		188,353
3	Bonus, Gross Adj.		55,172		50,297			58,000		7,703
4	PT, Temp/Seas, Bd , SCG		327,455		355,208			528,000		172,792
5	Overtime		803,431		798,629			1,061,554		262,925
6	Holiday Overtime		29,602		35,300			36,000		700
7	Shift/Stress		2,188		1,667			2,125		458
8	H&L, IOD, LT-Sick		8,919		11,836					(11,836)
9										
Total		99	5,524,532	105	6,001,999	98	105	6,633,233		631,234

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

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

CITY OF PHILADELPHIA

PROGRAM SUMMARY - ALL FUNDS

FISCAL 2020 OPERATING BUDGET

Department OFFICE OF CITY COMMISSIONERS	No. 01	Program VOTER REGISTRATION	No. 01
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Program Description

This program predominantly includes voter registration related responsibilities, including but not limited to, receiving, processing, and storing voter registration applications.

Program Objectives

- Process all received applications by:
- a. Last day to circulate and file nomination petitions;
 - b. Last day to register before the Primary Election;
 - c. Last day to enter data file for poll book production before the Primary Election;
 - d. Last day to circulate and file nomination papers;
 - e. Last day to register before the General Election; and
 - f. Last day to enter data file for poll book production before the General Election.

Performance Measures

Description (1)	Fiscal 2018 Year-End (2)	Fiscal 2019 Year-to-Date (Q1 + Q2) (3)	Fiscal 2019 Target (4)	Fiscal 2020 Target (5)
Primary Election: Percentage of voter registration applications received, but not processed, by the following deadlines: a. Last day to circulate and file nomination petitions; b. Last day to register before the Primary Election; and c. Last day to enter data file for poll book production before the Primary Election.	TBD	TBD	0%	0%
General Election: Percentage of voter registration applications received, but not processed, by the following deadlines: a. Last day to circulate and file nomination petitions; b. Last day to register before the Primary Election; and c. Last day to enter data file for poll book production before the General Election.	TBD	TBD	0%	0%

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	2,045,517	2,424,440	2,424,440	2,584,480	160,040
	Total	2,045,517	2,424,440	2,424,440	2,584,480	160,040

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	41	42	40	42	
	Total Full Time	41	42	40	42	

CITY OF PHILADELPHIA

FISCAL 2020 OPERATING BUDGET

**PROGRAM SUMMARY - ALL FUNDS
(CONTINUED)**

Department OFFICE OF CITY COMMISSIONERS	No. 73	Program VOTER REGISTRATION	No. 01
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Selected Associated Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Revenues (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimate (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2019 Original Approp. (GO Only) (4)	Fiscal 2019 Original Approp. (All Other Sources) (5)	Fiscal 2020 Proposed Budget (GO Only) (6)	Fiscal 2020 Proposed Bdgt (All Other Sources) (7)

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2018 Calculated Obligations (3)	Fiscal 2019 Calculated Appropriations (4)	Fiscal 2019 Calculated Obligations (5)	Fiscal 2020 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	814,829	717,501	717,501	703,698	(13,803)
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
OFFICE OF CITY COMMISSIONERS		73	VOTER REGISTRATION		01	
Fund		No.				
GENERAL		01				
<i>Summary by Class</i>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,899,368	2,257,194	2,257,194	2,417,234	160,040
b)	Employee Benefits					
200	Purchase of Services	34,202	34,202	34,202	34,202	
300	Materials and Supplies	88,595	87,433	87,433	87,433	
400	Equipment	23,352	45,611	45,611	45,611	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,045,517	2,424,440	2,424,440	2,584,480	160,040
<i>Summary of Positions</i>						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	41	42	40	42	
105	Full Time - Uniform					
Total		41	42	40	42	
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department OFFICE OF CITY COMMISSIONERS				No. 73	Program VOTER REGISTRATION				No. 01
Fund GENERAL				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
VOTER REGISTRATION MANAGEMENT									
1	1D59	Computer User Support Specialist	39,541 - 43,333	1	1	1	1	48,146	
2	1B51	Election & Voter Registration Clerk 1	30,962 - 33,476						
3	2M39	Voter Administrator	54,941 - 70,622						
4	1E15	Web Developer	65,166 - 73,317						
5	1B64	Voter Registration Records Supervisor	35,099 - 45,126	1	1	1	1	50,096	
6		Total Voter Registration Administration		2	2	2	2	98,242	
DATA PROCESSING									
7	1B54	Election & Voter Registration Clerk 1	30,962 - 33,476	8	8	7	8	291,435	
8	1B53	Election & Voter Registration Clerk Supervisor	39,716 - 43,447						
9	1B52	Election & Voter Registration Clerk 2	34,414 - 37,451	6	6	6	6	245,601	
10	7H01	Trades Helper	33,418 - 36,323						
11		Total Data Processing Unit - Sure System		14	14	13	14	537,036	
DOCUMENTS									
12	1B54	Election & Voter Registration Clerk 1	30,962 - 33,476	1	1	1	1	36,402	
13	1B52	Election & Voter Registration Clerk 2	35,446 - 38,575	2	2	2	2	78,944	
14	1B53	Election & Voter Registration Clerk 3	39,716 - 43,447						
15	1B53	Election & Voter Registration Clerk Supervisor	39,716 - 43,447	1	1	1	1	47,493	
16	7H01	Trades Helper	33,418 - 36,323	1	1	1	1	39,498	
17		Total Documents Unit		5	5	5	5	202,338	
VOTING SYSTEM/SURE SYSTEM IMAGING									
18	1B54	Election & Voter Registration Clerk 1	30,962 - 33,476	4	4	3	4	133,706	
19	1B52	Election & Voter Registration Clerk 2	34,414 - 37,451	3	3	3	3	123,673	
20	1B53	Election & Voter Registration Clerk Supervisor	39,716 - 43,447	1	1	1	1	43,857	
21	1B53	Election & Voter Registration Supervisor	39,716 - 43,447						
22	7H01	Trades Helper	33,418 - 36,323	3	4	4	4	161,093	
23		Total Voter System/Sure System Imaging		11	12	11	12	462,330	
RECORDS/CORRESPONDENCE									
24	1A22	Clerical Supervisor 2	39,716 - 43,447	1	1	1	1	48,293	
25	1B51	Election & Voter Registration Clerk 1	30,962 - 33,476	4	4	4	4	146,242	
26	1B52	Election & Voter Registration Clerk 2	35,446 - 38,575	3	3	3	3	116,115	
27	7H01	Trades Helper	33,418 - 36,323	1	1	1	1	40,323	
28		Total Records/Correspondence		9	9	9	9	350,974	
				41	42	40	42	1,650,920	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2020 OPERATING BUDGET	LIST OF POSITIONS BY PROGRAM

Department OFFICE OF CITY COMMISSIONERS	No. 73	Program VOTER REGISTRATION	No. 01
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	101	TOTAL FULL TIME		41	42	40	42	1,650,920	
2	109	ADJUSTMENTS						15,000	
3	121	TEMPORARY						318,000	
4	161	REGULAR OVERTIME						416,814	
5	171	HOLIDAY OVERTIME						16,000	
6	181	SHIFT DIFFERENTIAL						500	
7	100	LUMP-SUM						10,599	
Total Gross Requirements				41	42	40	42	2,427,833	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(10,599)	
Total Budget Request								2,417,234	

Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		850		179			10,599	10,420	
2	Full Time - Civilian	41	1,426,627	42	1,672,496	40	42	1,640,321	(32,175)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		14,383		15,651			15,000	(651)	
5	PT, Temp/Seas, Bd, SCG		207,780		210,864			318,000	107,136	
6	Overtime - Civilian		235,516		341,371			416,814	75,442	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		13,205		16,043			16,000	(43)	
9	Unused Uniform Leave									
10	Shift/Stress		786		590			500	(90)	
11	H&L, IOD, LT-Sick		221							
12										
Total		41	1,899,368	42	2,257,194	40	42	2,417,234	160,039	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
OFFICE OF CITY COMMISSIONERS		73	VOTER REGISTRATION			01
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
300	Materials & Supplies Control	5				
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					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	32,516	31,359	31,359	31,359	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	56,074	56,074	56,074	56,074	
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	88,595	87,433	87,433	87,433	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
418	Janitor & Laundry					
420	Office Equipment	10,460	18,035	18,035	18,035	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		17,576	17,576	17,576	
428	Vehicles					
430	Furniture & Furnishings	12,892	10,000	10,000	10,000	
499	Other Equipment (not otherwise classified)					
	Total	23,352	45,611	45,611	45,611	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
OFFICE OF CITY COMMISSIONERS		73	VOTER REGISTRATON		01	
Fund		No.				
GENERAL		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
325	Barton & Cooney	56,074	56,074	56,074	56,074	Street Lists

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program	No.			
OFFICE OF CITY COMMISSIONERS	01	ADMINISTRATION	02			
Program Description						
This program includes the City Commissioners' offices, Human Resources, and Budget. Together, these units set and enforce department policies, manage administrative functions, and oversee public relations and outreach.						
Program Objectives						
<ul style="list-style-type: none"> - Effectively engage the public about the change in voting systems. - Qualify Philadelphia High Schools for Governors Civic Engagement Award. - Oversee 2019 General Election and 2020 Primary Election. - Increase traffic to website and social media accounts. 						
Performance Measures						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(1)	(2)	(3)	(4)	(5)		
Number of unique visitors to the department's website	102,819	101,713	150,000	150,000		
Number of social media impressions	720,300	837,100	1,000,000	1,000,000		
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	1,947,264	1,728,991	1,728,992	1,842,387	113,395
	Total	1,947,264	1,728,991	1,728,992	1,842,387	113,395
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/18	Fiscal 2019 Budgeted	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	21	23	22	23	
	Total Full Time	21	23	22	23	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET	(CONTINUED)				

Department OFFICE OF CITY COMMISSIONERS	No. 73	Program ADMINISTRATION	No. 02	
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Selected Associated Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Revenues (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimate (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2019 Original Approp. (GO Only) (4)	Fiscal 2019 Original Approp. (All Other Sources) (5)	Fiscal 2020 Proposed Budget (GO Only) (6)	Fiscal 2020 Proposed Bdgt (All Other Sources) (7)

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2018 Calculated Obligations (3)	Fiscal 2019 Calculated Appropriations (4)	Fiscal 2019 Calculated Obligations (5)	Fiscal 2020 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	626,964	663,060	663,060	680,627	17,567
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
OFFICE OF CITY COMMISSIONERS		73	ADMINISTRATION		02	
Fund		No.				
GENERAL		01				
<i>Summary by Class</i>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,576,001	1,665,073	1,665,074	1,778,469	113,395
b)	Employee Benefits					
200	Purchase of Services	18,352	21,549	21,549	21,549	
300	Materials and Supplies	21,467	22,100	22,100	22,100	
400	Equipment	63,944	20,269	20,269	20,269	
500	Contributions, Indemnities and Taxes	267,500				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,947,264	1,728,991	1,728,992	1,842,387	113,395
<i>Summary of Positions</i>						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	21	23	22	23	
105	Full Time - Uniform					
Total		21	23	22	23	
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
ADMINISTRATION									
1	2C05	Budget Officer	54,941 - 70,622	1	1	1	1	83,346	
2	C180	City Commissioner	130,668	2	2	2	2	261,336	
4	C181	City Commissioner Chairwoman	140,002	1	1	1	1	140,002	
5	D180	Deputy City Commissioner	82,400 - 84,872	3	3	4	4	334,544	1
6	2H11	Departmental Human Resource Manager	54,941 - 70,622	1	1	1	1	77,821	
7	1B25	Departmental Payroll Clerk	40,764	1	1	1	1	41,950	
8	1B51	Election & Voter Registration Clerk 1	32,688 - 35,342	2	2	1	1	34,537	(1)
9	1B52	Election & Voter Registration Clerk 2	36,332 - 39,539			1	1	41,750	1
10	P458	Principal Assistant	47,380 - 67,127	6	7	7	8	416,557	1
11	S120	Secretary	37,000	1	2	1	1	38,110	(1)
12	S153	Staff Counsel	64,672	1	1				(1)
13	7H01	Trades Helper	39,173	1	1	1	1	40,323	
14	2M39	Voter Registration Administrator	54,941 - 70,622	1	1	1	1	78,421	
				21	23	22	23	1,588,697	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2020 OPERATING BUDGET	LIST OF POSITIONS BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	101	TOTAL FULL TIME		21	23	22	23	1,588,697	
2	109	ADJUSTMENTS						17,000	
3	121	TEMPORARY						24,000	
4	161	REGULAR OVERTIME						148,000	
5	171	HOLIDAY OVERTIME						2,500	
6	181	SHIFT DIFFERENTIAL						425	
Total Gross Requirements				21	23	22	23	1,780,622	
Plus: Earned Increment								698	
Plus: Longevity								149	
Less: (Vacancy Allowance)								(3,000)	
Total Budget Request								1,778,469	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		9,595							
2	Full Time - Civilian	21	1,461,454	23	1,545,595	22	23	1,586,544	40,949	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		18,895		13,446			17,000	3,554	
5	PT, Temp/Seas, Bd, SCG		7,290		12,250			24,000	11,750	
6	Overtime - Civilian		77,659		91,600			148,000	56,400	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		1,014		2,000			2,500	500	
9	Unused Uniform Leave									
10	Shift/Stress		94		183			425	242	
11	H&L, IOD, LT-Sick									
12										
Total		21	1,576,001	23	1,665,074	22	23	1,778,469	113,395	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department CITY COMMISSIONERS OFFICE		No. 73	Program ADMINISTRATION			No. 02
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (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	800	800	800	800	
211	Transportation					
214	Employee Education	4,500	4,500	4,500	4,500	
216	Commercial off the Shelf Software Licenses					
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					
251	Professional Svcs. - Information Technology	48	48	48	48	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	1,650	3,847	3,847	3,847	
257	Architectural & Engineering Services					
258	Court Reporters	4,900	4,900	4,900	4,900	
259	Arbitration Fees					
260	Repair & Maintenance Charges	6,454	7,454	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		18,352	21,549	21,549	21,549	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
FISCAL 2020 OPERATING BUDGET						
Department CITY COMMISSIONERS OFFICE		No. 73	Program ADMINISTRATION			No. 02
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 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	7,967	8,600	8,600	8,600	
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	7,500	7,500	7,500	7,500	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	6,000	6,000	6,000	6,000	
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	21,467	22,100	22,100	22,100	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	53,523	10,769	10,769	10,769	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	4,000	7,000	7,000	7,000	
428	Vehicles					
430	Furniture & Furnishings	6,421	2,500	2,500	2,500	
499	Other Equipment (not otherwise classified)					
	Total	63,944	20,269	20,269	20,269	

CITY OF PHILADELPHIA

FISCAL 2020 OPERATING BUDGET

**SCHEDULE 500 - 700 - 800 - 900
BY PROGRAM**

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

Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Request (6)	Increase or (Decrease) (7)
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Schedule 500 - Contributions, Indemnities & Taxes

501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
580	Miscellaneous Indemnities	247,977				
584	Employee Claims - Not Workman Compensation	19,523				
	Total	267,500				

Schedule 700 - Debt Services

701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					

Schedule 800 - Payments to Other Funds

801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	Total					

Schedule 900 - Advances and Other Miscellaneous Payments

901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS
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Department OFFICE OF CITY COMMISSIONERS	No. 01	Program COUNTY BOARD OF ELECTIONS	No. 03
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Program Description

Election Day Activities : This activity predominantly includes preparation for election day operations including election boards, election materials, and polling places. Staff assists with ballot tabulation and documentation of certified results as well as voting machine demonstrations.

Campaign Finance/Election Compliance This activity predominantly includes pre-election work related to candidate nomination petitions, ballot layout design, campaign finance, advertisements, and absentee ballots. Staff assists with ballot tabulation and documentation of certified results.

Voting Machine Services: This activity predominantly includes the maintenance, preparation, and distribution of the voting machine equipment. Staff assists with voting machine trainings and demonstrations.

Program Objectives

- Implement new voting technology for 2019 General Election.
- Train nearly 8,500 poll workers to operate new technology.
- Familiarize Philadelphia voters to cast ballots on new voting machines.
- Execute 2019 General Election and 2020 Primary Election.

Performance Measures

Description (1)	Fiscal 2018 Year-End (2)	Fiscal 2019 Year-to-Date (Q1 + Q2) (3)	Fiscal 2019 Target (4)	Fiscal 2020 Target (5)
Percentage of Election Board Officials working on Election Day who attended training for that particular election	TBD	TBD	100%	100%
Percentage of divisions voting in handicapped-accessible polling places	TBD	TBD	100%	100%

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	6,131,745	6,198,450	9,600,045	7,790,044	(1,810,001)
08	GRANTS REVENUE	99,002	925,000	925,000	2,625,000	1,700,000
	Total	6,230,747	7,123,450	10,525,045	10,415,044	(110,001)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	37	40	36	40	
	Total Full Time	37	40	36	40	

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS
(CONTINUED)

Department	No.	Program	No.
OFFICE OF CITY COMMISSIONERS	73	COUNTY BOARD OF ELECTIONS	03

Selected Associated Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Revenues (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimate (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	1,514	25,000	25,000	25,000	
08	GRANTS	99,002	925,000	925,000	2,625,000	1,700,000

Selected Associated Capital Projects (Amounts in Thousands)

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2019 Original Approp. (GO Only) (4)	Fiscal 2019 Original Approp. (All Other Sources) (5)	Fiscal 2020 Proposed Budget (GO Only) (6)	Fiscal 2020 Proposed Bdg (All Other Sources) (7)
Finance	New Voting Machines	62,000		22,000	22,000	

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2018 Calculated Obligations (3)	Fiscal 2019 Calculated Appropriations (4)	Fiscal 2019 Calculated Obligations (5)	Fiscal 2020 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	600,008	656,590	656,590	733,629	77,039
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
OFFICE OF CITY COMMISSIONERS		73	COUNTY BOARD OF ELECTIONS		03	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,049,163	2,003,936	2,079,731	2,437,530	357,799
b)	Employee Benefits					
200	Purchase of Services	3,738,330	3,828,310	3,828,310	4,955,310	1,127,000
300	Materials and Supplies	184,632	332,239	332,239	353,239	21,000
400	Equipment	159,620	33,965	3,359,765	43,965	(3,315,800)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		6,131,745	6,198,450	9,600,045	7,790,044	(1,810,001)
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	37	40	36	40	
105	Full Time - Uniform					
Total		37	40	36	40	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local	1,514	25,000	25,000	25,000		
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department				No.	Program				No.
OFFICE OF CITY COMMISSIONERS				73	COUNTY BOARD OF ELECTIONS				03
Fund				No.					
GENERAL				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run -PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
COUNTY BOARD OF ELECTIONS									
MANAGEMENT									
1	2M32	Election Activities Assistant Administrator	47,231 - 60,725	1	1	1	1	67,259	
ELECTION BOARDS									
2	1B51	Election Voter Registration Clerk 1	30,962 - 33,476	3	4	2	4	135,568	
3	1B54	Election Voter Registration Clerk 2	34,414 - 37,451	1	1	1	1	41,550	
4	1B53	Election Voter Registration Clerk 3	39,716 - 43,447						
5	1B53	Election & Voter Registration Supervisor	39,716 - 43,447	1	1	1	1	46,893	
6		Total Election Board		5	6	4	6	224,012	
POLLING PLACES INVESTIGATIONS									
7	1B54	Election & Voter Registration Clerk 1	30,962 - 33,476	1	2	1	2	65,455	
8	1B52	Election & Voter Registration Clerk 2	34,414 - 37,451						
9	6E41	Election Field Investigator 1	37,692 - 41,128	2	2	2	2	88,091	
10	6E42	Election Field Investigator 2	40,727 - 44,633	1	1	1	1	48,346	
11	6E43	Election Field Investigator Supervisor	41,652 - 53,556						
12	7H01	Trades Helper	33,418 - 36,323			1	1	33,418	
13		Total Polling Places Investigations		4	6	5	6	235,311	
CAMPAIGN FINANCE & ELECTION COMPLIANCE									
14	1D41	Data Service Support Clerk	34,421 - 37,413						
15	2M56	Election & Public Integrity Compliance Specialist	37,764 - 48,548	1	1	1	1	50,685	
16	1B53	Election & Voter Registration Clerk Supervisor	39,716 - 43,447	1	1	1	1	44,057	
17	1B54	Election & Voter Registration Clerk 1	30,962 - 33,476	1	1	1	1	30,962	
18	1B52	Election & Voter Registration Clerk 2	34,414 - 37,451	2	2	2	2	83,300	
19	7H01	Trades Helper	33,418 - 36,323						
20	1E15	Web Developer	65,166 - 73,317	1	1	1	1	79,727	
21		Total Campaign Finance & Election Compliance		6	6	6	6	288,731	
ELECTION ACTIVITIES/MATERIALS									
22	1B54	Election & Voter Registration Clerk 1	30,962 - 33,476	2	2	1	2	65,499	
23	1B52	Election & Voter Registration Clerk 2	34,414 - 37,451	1	1	1	1	39,622	
24	1B53	Election & Voter Registration Clerk 3	39,716 - 43,447						
25	1B53	Election & Voter Registration Clerk Supervisor	39,716 - 43,447	1	1	1	1	46,893	
26	7H01	Trades Helper	33,418 - 36,323	1	1	1	1	40,123	
27		Total Election Activities/Materials		5	5	4	5	192,139	
VOTING MACHINE SERVICES									
28	7J76	Electronic Voting Machine Supervisor	43,296 - 55,668	1	1	1	1	62,359	
29	7J72	Electronic Voting Machine Technician	35,504 - 38,691	9	9	9	9	386,860	
30	7J74	Electronic Voting Machine Group Leader	38,559 - 42,182	2	2	2	2	92,458	
31	7H01	Trades Helper	34,397 - 36,323	4	4	4	4	151,699	
32		Total Voting Machine Services		16	16	16	16	693,377	
33				37	40	36	40	1,700,828	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2020 OPERATING BUDGET	LIST OF POSITIONS BY PROGRAM

Department OFFICE OF CITY COMMISSIONERS	No. 73	Program COUNTY BOARD OF ELECTIONS	No. 03
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	101	TOTAL FULL TIME		37	40	36	40	1,700,828	
2	109	ADJUSTMENTS						26,000	
3	121	TEMPORARY						186,000	
4	161	REGULAR OVERTIME						496,740	
5	171	HOLIDAY OVERTIME						17,500	
6	181	SHIFT DIFFERENTIAL						1,200	
Total Gross Requirements				37	40	36	40	2,428,268	
Plus: Earned Increment								8,645	
Plus: Longevity								617	
Less: (Vacancy Allowance)									
Total Budget Request								2,437,530	

Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		620		280				(280)	
2	Full Time - Civilian	37	1,398,619	40	1,530,512	36	40	1,710,090	179,578	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		21,894		21,200			26,000	4,800	
5	PT, Temp/Seas, Bd, SCG		112,385		132,094			186,000	53,906	
6	Overtime - Civilian		490,255		365,658			496,740	131,082	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		15,383		17,257			17,500	243	
9	Unused Uniform Leave									
10	Shift/Stress		1,309		894			1,200	306	
11	H&L, IOD, LT-Sick		8,698		11,835				(11,835)	
12										
Total		37	2,049,163	40	2,079,731	36	40	2,437,530	357,799	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
OFFICE OF CITY COMMISSIONERS		73	COUNTY BOARD OF ELECTIONS			03
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 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	77,118	77,200	77,200	77,200	
210	Postal Services	301,438	150,000	150,000	150,000	
211	Transportation	8,784	8,000	26,000		(26,000)
215	Licenses, Permits & Inspection Charges			720,000		(720,000)
216	Commercial off the Shelf Software Licenses					
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	2,394,105	2,634,120	1,836,120	2,857,470	1,021,350
251	Professional Svcs. - Information Technology	263,328	265,000	265,000	267,650	2,650
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	3,140	3,140	63,140	35,140	(28,000)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	505,602	505,850	505,850	1,382,850	877,000
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	30,000	30,000	30,000	30,000	
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	154,816	155,000	155,000	155,000	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Impress Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	3,738,330	3,828,310	3,828,310	4,955,310	1,127,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT			
BY PROGRAM						
Department		No.	Program			No.
OFFICE OF CITY COMMISSIONERS		73	COUNTY BOARD OF ELECTIONS			03
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	8,040	8,040	8,040	8,040	
320	Office Materials & Supplies	65,410	95,000	95,000	106,000	11,000
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	111,182	229,199	229,199	239,199	10,000
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	184,632	332,239	332,239	353,239	21,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	29,620				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	130,000	33,965	3,359,765	43,965	(3,315,800)
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	159,620	33,965	3,359,765	43,965	(3,315,800)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department OFFICE OF CITY COMMISSIONERS		No. 73	Program COUNTY BOARD OF ELECTIONS		No. 03	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	2,657,433	2,899,120	2,101,120	3,125,120	1,024,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Election Payroll	2,026,744	2,266,134	1,468,134	2,409,804	Pay to board workers
250	Always Moving	367,361	367,986	367,986	447,666	Moving & Hauling Voting Machines
251	Electec, Inc.	263,328	265,000	265,000	267,650	Annual Network Support
	Total	2,657,433	2,899,120	2,101,120	3,125,120	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

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

Department		No.	Program		No.	
OFFICE OF CITY COMMISSIONERS		73	COUNTY BOARD OF ELECTIONS		03	
Fund		No.				
GENERAL		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	Windstream	77,118	77,200	77,200	77,200	Telecommunications
210	US Postal Service	301,438	150,000	150,000	150,000	Mailings
215	To be determined			720,000		Licensing
260	Electec, Inc.	331,200	326,300	326,300	339,195	Danaher Annual Maintenance
260	Electec, Inc.	174,402	179,550	179,550	179,550	Technicians
260	To be determined				423,000	Pollbook Maintenance
260	To be determined				441,105	Machine Maintenance
	Total	505,602	505,850	505,850	1,382,850	
285	Board Landlords	154,816	155,000	155,000	155,000	Polling place rentals
320	Staples	65,410	95,000	95,000	106,000	Supplies
325	Barton & Cooney	52,315	61,500	61,500	61,500	Poll Books
325	Instant Copy - Graphic Media	58,867	105,024	105,024	125,024	Graphic Media
325	TBD		62,675	62,675	52,675	Printing
	Total	111,182	229,199	229,199	239,199	
427	Dell/ProAlpha/Transamerica/Philacor	130,000	33,965	3,359,765	43,965	Computer Equipment

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
OFFICE OF CITY COMMISSIONERS		73	COUNTY BOARD OF ELECTIONS		03	
Fund		No.				
GRANTS		08				
<i>Summary by Class</i>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	99,002	125,000	125,000	210,000	85,000
b)	Employee Benefits					
200	Purchase of Services		600,000	600,000	2,215,000	1,615,000
300	Materials and Supplies		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		99,002	925,000	925,000	2,625,000	1,700,000
<i>Summary of Positions</i>						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal	99,002	925,000	925,000	2,625,000	1,700,000	
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
OFFICE OF CITY COMMISSIONERS		73	COUNTY BOARD OF ELECTIONS		03	
Fund		No.				
GRANTS		08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	HELP AMERICA 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	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	99,002	125,000	125,000	210,000	85,000
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		600,000	600,000	2,215,000	1,615,000
300	Materials and Supplies		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		99,002	925,000	925,000	2,625,000	1,700,000
Summary by Funding Source						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	99,002	925,000	925,000	2,625,000	1,700,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		99,002	925,000	925,000	2,625,000	1,700,000
Summary of Positions						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/28/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)