

Section 34

FISCAL 2020 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

OFFICE OF CITY COMMISSIONERS			L 2020	OPERATING B	ODGET				
Personal Services Polyments to Other Funds Polyments of Services Polyments to Other Funds Polyments of Services Polym			ITY COM	IMISSIONERS					No. 73
Commission Com	No.	Fund	Class	Description	Actual Obligations	Original Appropriation	Estimated Obligations	Proposed Budget	Increase or (Decrease)
General a) Personal Services 5,524,532 5,926,203 6,001,999 6,633,233 631,235		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
200	01	General	a)	Personal Services	5,524,532	5,926,203	6,001,999	6,633,233	631,234
400 Equipment 246,916 99,845 3,425,645 109,845 (3,315,80 267,500 267,500 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,215,000 27,			200	Purchase of Services					1,127,000 21,000
Total			400	Equipment	246,916				(3,315,800)
100			800	Payments to Other Funds					
Personal Services 99,002 125,000 125,000 210,000 85,00				Total	10,124,526	10,351,881	13,753,477	12,216,911	(1,536,566)
300 Materials and Supplies 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000	80		a) b)	Personal Services Employee Benefits	99,002	,	,	,	85,000
Total 99,002 925,000 2,625,000 1,700,00		Grants	300 400	Materials and Supplies Equipment		100,000	100,000	100,000	1,615,000
100			800	•	00.000	005.000	005 000	0.005.000	4 700 000
a) Personal Services Employee Benefits 200 Materials and Supplies Employee Compensation a) Personal Services 200 Purchase of Services 200 Purchase of Services 200 Purchase of Services 200 Purchase of Services 200 Payments to Other Funds 200 Personal Services 200 Perso					99,002	925,000	925,000	2,625,000	1,700,000
Total			a) b) 200 300 400 500	Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc.					
a) Personal Services Employee Benefits 200 Payments to Other Funds			- 000	•					
a) Personal Services Employee Benefits 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, etc. 800 Payments to Other Funds Total			a) b) 200 300 400 500	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds					
a) Personal Services Employee Benefits Departmental Total All Funds All Funds All Funds All Funds Departmental Services Employee Benefits Purchase of Services 3,790,884 4,484,061 4,484,061 7,226,061 2,742,00 500 500 Equipment 246,916 199,845 3,525,645 209,845 (3,315,80 500 800 Payments to Other Funds			a) b) 200 300 400 500 800	Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total					
		Total	a) b) 200 300 400 500	Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc.	3,790,884 294,694 246,916	4,484,061 541,772	4,484,061 541,772	7,226,061 562,772	716,234 2,742,000 21,000 (3,315,800)
			000	•	10,223,528	11,276,881	14,678,477	14,841,911	163,434

71-53B (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2020 OPERATING BUDGET

CITY OF PHILADELPHIA

FISCAL 2020 OPERATING BU	DGEI		A	LL FUND	<u> </u>	
Department						No.
OFFICE OF CITY COMMISSIONERS						73
	Class	Class	Class	Class	Other	
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		(0)	(4)	(5)	(0)	
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		.,,000	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				1	85,000
HAVA Voting Machines contract		1,615,000			1	1,615,000
Total Adjustments for Grants Funds	85,000	1,615,000	+		1	1,700,000
rotat Aujustinionts for Aldrits Fullus	33,000	1,013,000			1	1,700,000
Total	716,234	2,742,000	(3,294,800)			163,434
					1	
					1	
					1	
					1	
					1	
					1	
					1	
					1	
					1	
					1	
					1	
					1	
					1	
71-53C (Program Based Budgeting Version)	I				1	1

71-53C (Program Based Budgeting Version)

FISCAL 2020 OPERATING BUDGET

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department No.

OFFICE OF CITY COMMISSIONERS 73

	OFFICE OF CITY COMM	OFFICE OF CITY COMMISSIONERS						73				
		Fis	cal 2018		Fiscal 2019		Fis	cal 2020	Increase	Increase		
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	(Decrease)	(Decrease)		
No.	Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	in Pos.	in Requirements		
		6/30/18	_		_	11/25/18			(Col. 8 less 5)	(Col. 9 less 6)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)		
A. S	ummary by Object Class	ification - A										
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. S	ummary of Uniformed Pe	ersonnel Ind	cluded 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. S	ummary by Object Class	ification - C	eneral 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. S	ummary of Uniformed Pe	ersonnel Ind	cluded in Above	- General I	und							
_	Lump Sum											
2	Full Time - Uniform											
	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											

71-53D (Program Based Budgeting Version)

FISCAL 2020 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

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

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.

		Performa	nce Measures			
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020
	Description		Year-End	Year-to-Date	Target	Target
				(Q1 + Q2)		
	(1)		(2)	(3)	(4)	(5)
	ction: Percentage of voter registration applic					
	t not processed, by the following deadlines:					
	o circulate and file nomination petitions;					
-	o register before the Primary Election; and					
	o enter data file for poll book production bef	ore the				
Primary E			TBD	TBD	0%	0%
General Elec	ction: Percentage of voter registration applic	ations				
-	t not processed, by the following deadlines:					
	o circulate and file nomination petitions;					
b. Last day to	o register before the Primary Election; and					
c. Last day to	o enter data file for poll book production bef	ore the				
General E	lection.		TBD	TBD	0%	0%
			ary by Fund			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
	Sui	mmary of Full 1	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2019	Increment Run	Fiscal 2020	Inc. / (Dec.)
No.	Fund	6/30/18	Budgeted	PPE 11/25/18	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	41	42	40	42	
74 505 (8	Total Full Time	41	42	40	42	

PROGRAM SUMMARY - ALL FUNDS (CONTINUED) **FISCAL 2020 OPERATING BUDGET** Department Program No. OFFICE OF CITY COMMISSIONERS **VOTER REGISTRATION** 01 73 Selected Associated Non-Tax Revenues by Func Fiscal 2018 Fiscal 2019 Fiscal 2020 Fiscal 2019 Increase Fund Fund Actual Original Estimate Proposed or No. Revenues Budget Budget (Decrease) (1) (2) (3) (4) (6) (7) (5) Selected Associated Capital Projects Fiscal 2019 Fiscal 2019 Dept. Carry Fiscal 2020 Fiscal 2020 Forward Original Approp. Where Description Original Approp. Proposed Budget Proposed Bdgt (GO Only) (All Other Sources) (GO Only) (All Other Sources) Appropriated (4) (1) (2) (3) (5) (6) (7) Selected Associated Operating Costs Dept. Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Where Description Calculated Calculated Calculated Calculated or Obligations Appropriations Obligations Budget Appropriated (Decrease) (1) 717,501 717,501 703,698 Finance Employee Benefits - Civilian 814,829 (13,803)

Employee Benefits - Uniform

Finance

CITY OF PHILADELPHIA

⁷¹⁻⁵³E (Program Based Budgeting Version)

F	CITY OF PHILADELPI			PROGRAM	SUMMARY	
Departmer	nt	No.	Program			No.
OFFIC	E OF CITY COMMISSIONERS	73	VOTER REGISTR	ATION		01
Fund		No.				
GENE	RAL	01				
		T	mary by Class			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(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
			ary of Positions	, ,	, ,	,
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	(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	
	Sel	ected Associated	d Non-Tax Rever	nues by Type		
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local				·	·	•
Federal						
State						
	vernments					
Other Fu						
	ogram Based Budgeting Version)		l			

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

71-53I (Program Based Budgeting Version)

Section 34 9

40

42

1,650,920

41

42

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET					Ī	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Depart	ment				No.	Program					No.
OFF	FICE OF	CITY COMMISSIONERS			73	VOTER RE	GISTRATIC	N			01
Fund GEI	NERAL				No. 01						
Line No. (1)	Class Code (2)	Title			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 2 3 4 5 6 7	109 121 161 171 181	TOTAL FULL TIME ADJUSTMENTS TEMPORARY REGULAR OVERTIME HOLIDAY OVERTIME SHIFT DIFFERENTIAL LUMP-SUM				41	42	40	42	1,650,920 15,000 318,000 416,814 16,000 500 10,599	
Total G		equirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)	Total Bu	idget Request		41	42	40	42	2,427,833 (10,599) 2,417,234	
					ary of Personal						
				l 2018		iscal 2019	ı		al 2020	Inc. / (Dec.)	
Line No.		Category	Actual Positions 6/30/18	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/25/18	Budgeted Positions	Department Request	in Require. (Col. 9 less Col. 6)	in Bud. Pos. (Col. 8 less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			850		179			10,599	10,420	
2	· ·	ne - Civilian	41	1,426,627	42	1,672,496	40	42	1,640,321	(32,175)	
3		ne - Uniform									
4		Gross Adj.		14,383		15,651			15,000	(651)	
5	-	mp/Seas, Bd, SCG		207,780		210,864			318,000	107,136	
6		ne - Civilian		235,516		341,371			416,814	75,442	
		ne - Uniform									
8		Overtime - Civilian		13,205		16,043			16,000	(43)	
9		Uniform Leave									
10	Shift/St			786		590			500	(90)	
11		DD, LT-Sick		221						, ,	
12											
	_										

Total
71-53J (Program Based Budgeting Version)

Section 34 10

160,039

2,417,234

2,257,194

1,899,368

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2020 OPERATING B	BUDGET	BY PROGRAM			
Departn	nent	No.	Program			No.
OFF	FICE OF CITY COMMISSIONERS	73	VOTER REGISTE	RATION		01
Fund	102 OF OFFE COMMISSIONERS	No.	VOTERTIEGIOTI			01
GEN	NERAL	01				
0.2.	V=1.0.1=	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
Oouc	Description	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
()	()	Schedule 200 -	Purchase of Ser	vices	(-)	
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					
231	Overtime Meals					
240	Advertising & Promotional Activities					
	Professional Services					
251	Professional Svcs Information Technology					
	Accounting & Auditing Services					
253	Legal Services					
	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	3,140	3,140	3,140	3,140	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
	Repair & Maintenance Charges	29,262	29,262	29,262	29,262	
	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
	Juror Expenses Witness Fees					
280	Insurance & Official Bonds					
282 283	Lease Purchase - Computer Systems Lease Purchase - Vehicles					
	Ground & Building Rental					
	Rents - Other Rental of Parking Spaces	1,800	1,800	1,800	1,800	
	Payments for Care of Individuals	1,000	1,000	1,000	1,000	
	Imprest Advances					
	Payments for Burials & Graves					
	Other Expenses (not otherwise classified)					
	Sale: Expenses (not enterwise diagonica)					
	Total	34 202	34 202	34 202	34 202	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2020 OPERATING BUDGET** BY PROGRAM Department No. Program **VOTER REGISTRATION** OFFICE OF CITY COMMISSIONERS 01 73 No. **GENERAL** 01 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Estimated Code Description Actual Original Departmental or Obligations Appropriations Obligations Request (Decrease) (1) (2)(3)(4) (5) (6)(7)Schedule 300 - Materials & Supplies Materials & Supplies Control Agricultural & Botanical Animal, Livestock & Marine 302 303 Bakeshop, Dining Room & Kitchen Books & Other Publications 304 **Building & Construction** 305 306 Library Materials Chemicals & Gases 307 Dry Goods, Notions & Wearing Apparel 308 Cordage & Fibers 309 Electrical & Communication 310 General Equipment & Machinery 312 Fire Fighting & Safety Food 313 314 Fuel - Heating & Cooling General Hardware & Minor Tools 316 Hospital & Laboratory 317 Janitorial, Laundry & Household 318 32,516 31,359 31,359 31,359 320 Office Materials & Supplies Small Power Tools & Hand Tools 322 Plumbing, AC & Space Heating 323 Precision, Photographic & Artists 324 Printing 56,074 56,074 56,074 56,074 325 326 Recreational & Educational 328 Vehicle Parts & Accessories Lubricants 340 #2 Diesel Fuel Compressed Natural Gas (CNG) 341 342 Liquid Propane Gas (LPG) 345 Gasoline 399 Other Materials & Supplies (not otherwise classified) 88,595 87,433 87,433 87,433 Total 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

71-53L (Program Based Budgeting Version)

Furniture & Furnishings

Computer Equipment & Peripherals

Other Equipment (not otherwise classified)

Total

427 428

430

499

Vehicles

Section 34

17,576

10,000

45,611

17,576

10,000

45,611

17,576

10,000

45,611

12,892

23,352

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

71-530 (Program Based Budgeting Version)

Section 34

FISCAL 2020 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

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

- 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									
	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020					
Description	Year-End	Year-to-Date	Target	Target					
		(Q1 + Q2)							
(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					

		Summ	ary by Fund			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(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
	Sui	mmary of Full 1	ime Positions b	y Fund		
Fund		Actual Positions	Fiscal 2019	Increment Run	Fiscal 2020	Inc. / (Dec.)
No. (1)	Fund (2)	6/30/18 (3)	Budgeted (4)	PPE 11/25/18 (5)	Budgeted (6)	(Col. 6 less 4) (7)
01	GENERAL	21	23	22	23	
	Total Full Time	21	23	22	23	

71-53E (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS (CONTINUED) **FISCAL 2020 OPERATING BUDGET** Department No. Program OFFICE OF CITY COMMISSIONERS **ADMINISTRATION** 02 73 Selected Associated Non-Tax Revenues by Func Fiscal 2018 Fiscal 2019 Fiscal 2020 Fiscal 2019 Increase Fund Fund Actual Original Estimate Proposed or No. Revenues Budget Budget (Decrease) (1) (2) (3) (4) (6) (7) (5) Selected Associated Capital Projects Fiscal 2019 Fiscal 2019 Dept. Carry Fiscal 2020 Fiscal 2020 Forward Original Approp. Where Description Original Approp. Proposed Budget Proposed Bdgt (GO Only) (All Other Sources) (GO Only) (All Other Sources) Appropriated (4) (1) (2) (3) (5) (6) (7) Selected Associated Operating Costs Dept. Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Where Description Calculated Calculated Calculated Calculated or Obligations Appropriations Obligations Budget Appropriated (Decrease) (1)

626,964

663,060

Employee Benefits - Civilian

Employee Benefits - Uniform

Finance

Finance

CITY OF PHILADELPHIA

Section 34 15

663,060

680,627

17,567

⁷¹⁻⁵³E (Program Based Budgeting Version)

F	CITY OF PHILADELPI			PROGRAM	SUMMARY	
Departmen	nt	No.	Program			No.
OFFIC	E OF CITY COMMISSIONERS	73	ADMINISTRATIO	N		02
Fund		No.				
GENE	RAL	01				
		Sumi	mary by Class			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(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
			ary of Positions			
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	(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	
	Sele	ected Associated	d Non-Tax Rever	nues by Type		
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local						
Federal				_	_	
State						_
Other Go	vernments					_
Othor Fu	ada					

Other Funds 71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SCHEDULE 100 LIST OF POSITIONS FISCAL 2020 OPERATING BUDGET BY PROGRAM** Department No. Program No. OFFICE OF CITY COMMISSIONERS **ADMINISTRATION** 02 73 No. **GENERAL** 01 Fiscal Fiscal Fiscal Increase Salary 2018 2019 Increment 2020 Annual (Decrease) Class Title Actual Pos. Run -PPE Salary Line Range Budgeted Budgeted (Col. 8 6/30/18 **Positions** 11/25/18 Positions 7/1/19 No. Code (in dollars) less Col. 6) (1) (2) (3) (4) (5) (6) (7)(8) (9) (10)ADMINISTRATION 2C05 Budget Officer 54,941 - 70,622 83,346 2 C180 City Commissioner 130,668 2 2 2 2 261,336 4 C181 City Commissioner Chairwoman 140,002 1 140,002 D180 3 3 4 334,544 5 Deputy City Commissioner 82,400 - 84,872 6 2H11 Departmental Human Resource Manager 54,941 - 70,622 77,821 1 7 1B25 Departmental Payroll Clerk 40,764 41,950 8 1B51 Election & Voter Registration Clerk 1 32,688 - 35,342 2 34,537 (1) 9 1B52 Election & Voter Registration Clerk 2 36,332 - 39,539 41,750 1 1 10 P458 Principal Assistant 47,380 - 67,127 6 7 7 8 416,557 1 2 (1) S120 Secretary 37,000 1 38,110 11 S153 Staff Counsel 12 64,672 1 (1) 13 7H01 Trades Helper 39,173 1 1 40,323 14 2M39 Voter Registration Administrator 54,941 - 70,622 78,421 21 23 22 23 1,588,697

71-53I (Program Based Budgeting Version)

Section 34

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET					г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Departi	ment				No.	Program					No.	
OFF	ICE OF	CITY COMMISSIONERS			73	ADMINIST	RATION				02	
Fund					No.	_	-					
GEN	IERAL				01							
						Fiscal	Fiscal		Fiscal		Inc.	
					Salary	2018	2019	Increment	2020	Annual	(Dec.)	
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code				(in dollars)	6/30/18	Positions	11/25/18	Positions	7/1/19	less Col. 6)	
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(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 G	ross Re	equirements				21	23	22	23	1,780,622		
		Plus: Earned Increment								698		
		Plus: Longevity								149		
		Less: (Vacancy Allowance)			(3,000)							
			Total Bu	idget Request						1,778,469		
					ary of Personal							
			Fisca	al 2018	F	iscal 2019	ı	Fisca	al 2020	Inc. / (Dec.)	Inc. / (Dec.)	
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.	
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8	
			6/30/18				11/25/18			less Col. 6)	less Col. 5)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	
1	Lump S			9,595								
2		ne - Civilian	21	1,461,454	23	1,545,595	22	23	1,586,544	40,949		
3		ne - Uniform										
		Gross Adj.		18,895		13,446			17,000	3,554		
		mp/Seas, Bd, SCG		7,290		12,250			24,000	11,750		
6		ne - Civilian		77,659		91,600			148,000	56,400		
7		ne - Uniform										
8		Overtime - Civilian		1,014		2,000			2,500	500		
9		Uniform Leave										
10	Shift/St			94		183			425	242		
11	H&L, IC	DD, LT-Sick										
12												
74 50 .	/D=	Total am Based Budgeting Version)	21	1,576,001	23	1,665,074	22	23	1,778,469	113,395		

SCHEDULE 200 PURCHASE OF SERVICES

Department No. CITY COMMISSIONERS OFFICE 73			BY PROGRAM						
Departn	nent	No.	Program		No.				
CIT	Y COMMISSIONERS OFFICE	73	ADMINISTRATIO	N		02			
Fund	1 GOIMMIGGIGIVENG OFFICE	No.	7.DIVIII VIOTTI (TIO	11		- OL			
GEN	NERAL	01							
GLI	VETUTE		Fig. at 0010	Figural 0010	Fig. at 0000	lanana			
Code	Description	Fiscal 2018 Actual	Fiscal 2019	Fiscal 2019 Estimated	Fiscal 2020	Increase			
Code	Description	Obligations	Original Appropriations	Obligations	Departmental Request	or (Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
(1)	(=)	Schedule 200 -			(♥)	(*)			
201	Cleaning & Laundering								
202	Janitorial Services								
	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								
	Professional Svcs Information Technology	48	48	48	48				
	Accounting & Auditing Services								
	Legal Services								
	Mental Health & Intellectual Disability Services								
	Dues	1.050	0.047	0.047	0.047				
	Seminar & Training Sessions	1,650	3,847	3,847	3,847				
	Architectural & Engineering Services	4.000	4.000	4.000	4.000				
258	Court Reporters Arbitration Fees	4,900	4,900	4,900	4,900				
259 260	Repair & Maintenance Charges	6,454	7,454	7,454	7,454				
	Repaving, Repairing & Resurfacing Streets	0,434	7,454	7,434	7,434				
262	Demolition of Buildings								
	Abatement of Nuisances								
	Rehabilitation of Property								
	Maint. & Support - Comp. Hardware & Software								
	Juror Fees								
	Juror Expenses								
	Witness Fees								
280	Insurance & Official Bonds								
282	Lease Purchase - Computer Systems								
283	Lease Purchase - Vehicles								
284	Ground & Building Rental								
285	Rents - Other								
	Rental of Parking Spaces								
290	Payments for Care of Individuals								
295	Imprest Advances								
298	Payments for Burials & Graves								
299	Other Expenses (not otherwise classified)								
		<u> </u>							
	Total	10.050	21 549	21 549	21 549				
	LOTAL	1 18 352	/1.549	Z1.549	Z 1.549				

71-53K (Program Based Budgeting Version)

Section 34 19

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

	FISCAL 2020 OPERATING B	BY PROGRAM					
Departr	nent	No.	Program			No.	
CIT	Y COMMISSIONERS OFFICE	73	ADMINISTRATIO	N		02	
Fund	1 001111110011100	No.	715111111111111111111111111111111111111			02	
GFN	NERAL	01					
-		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or	
Oouc	Description	Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 300 - I	Materials & Supp	olies	\	, ,	
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						
	Fire Fighting & Safety						
313	Food						
314	Fuel - Heating & Cooling						
316	General Hardware & Minor Tools						
317	Hospital & Laboratory						
318	Janitorial, Laundry & Household	7.500	7.500	7.500	7.500		
320	Office Materials & Supplies	7,500	7,500	7,500	7,500		
322 323	Small Power Tools & Hand Tools						
324	Plumbing, AC & Space Heating Precision, Photographic & Artists						
	Printing	6,000	6,000	6,000	6,000		
326	Recreational & Educational	0,000	0,000	0,000	0,000		
328	Vehicle Parts & Accessories						
335	Lubricants						
340	#2 Diesel Fuel						
	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 4	00 - Equipment				
405	Construction, Dredging & Conveying						
410	Electrical, Lighting & Communications						
411	General Equipment & Machinery						
412	Fire Fighting & Emergency						
417	Hospital & Laboratory	53,523	10,769	10,769	10,769		
420 423	Office Equipment Plumbing, AC & Space Heating	53,523	10,769	10,769	10,769		
423	Precision, Photographic & Artists						
426	Recreational & Educational						
427	Computer Equipment & Peripherals	4,000	7,000	7,000	7,000		
428	Vehicles	4,000	7,000	7,000	7,000		
430	Furniture & Furnishings	6,421	2,500	2,500	2,500		
499	Other Equipment (not otherwise classified)	2,121	_,	_,	_,		
	Total	63,944	20,269	20,269	20,269		

71-53L (Program Based Budgeting Version)

20 Section 34

CITY OF PHILADELPHIA SCHEDULE 500 - 700 - 800 - 900 **BY PROGRAM FISCAL 2020 OPERATING BUDGET** Department Program No. CITY COMMISSIONERS OFFICE **ADMINISTRATION** 73 02 **GENERAL** 01 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Code Description Actual Original Estimated or Obligations Appropriations Obligations Request (Decrease) (4) (6) (1) (7) Schedule 500 - Contributions, Indemnities & Taxes 501 Celebrations 504 Meritorious Awards 505 Contributions to Educational & Recreational Org. Payments to Prisoners 506 Refunds 512 513 Indemnities 515 Taxes Contributions to Other Govt. Agencies and Non-517 Profit Org. not Educational or Recreational 247,977 580 Miscellaneous Indemnities 19,523 584 Employee Claims - Not Workman Compensation 267.500 Total Schedule 700 - Debt Services Interest on City Debt - Long Term Principal Payments on City Debt - Long Term 702 Interest on City Debt - Short Term 703 704 Sinking Fund Reserve Payment Commitment Fee Expense 705 706 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 Payments to Aviation Fund 809 812 Payments to Grants Revenue Fund Total Schedule 900 - Advances and Other Miscellaneous Payments Advances to Create Working Capital Funds 902 Miscellaneous Advances

71-53M (Program Based Budgeting Version)

Total

FISCAL 2020 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

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

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

Program Objectives

- Implement new voting technology for 2019 General Election.
- Train nearly 8,500 poll workers to operate new technology.

assists with voting machine trainings and demonstrations.

- Familiarize Philadelphia voters to cast ballots on new voting machines.
- Execute 2019 General Election and 2020 Primary Election.

Performance Measures								
	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020				
Description	Year-End	Year-to-Date	Target	Target				
		(Q1 + Q2)						
(1)	(2)	(3)	(4)	(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%				

		Summa	ary by Fund			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	6,131,745	6,198,450	9,600,045	7,790,044	(1,810,001)
80	GRANTS REVENUE	99,002 925,000		925,000	2,625,000	1,700,000
	Total Su i	6,230,747 mmary of Full T	7,123,450 ime Positions by		10,415,044	(110,001)
Fund		Actual Positions	Fiscal 2019	Increment Run	Fiscal 2020	Inc. / (Dec.)
No. (1)	Fund (2)	6/30/18 (3)	Budgeted (4)	PPE 11/25/18 (5)	Budgeted (6)	(Col. 6 less 4) (7)
01	GENERAL	37	40	36	40	
	Total Full Time	37	40	36	40	

71-53E (Program Based Budgeting Version)

	CITY OF PHILADELPH		PROGRAM SUMMARY - ALL FUNDS (CONTINUED)						
	ISCAL 2020 OPERATING I		Duanna	(CONTI	NUED)	NI-			
Department		No.	Program	05 51 50710110		No.			
OFFICE (OF CITY COMMISSIONERS	73 cted Associated I	COUNTY BOARD			03			
	T Select	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase			
Fund	Fund	Actual	Original	Estimate	Proposed	or			
No.	Fulid	Revenues	Budget	Estimate	Budget	(Decrease)			
_	(0)		ŭ	(5)	ŭ	` ,			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
01	GENERAL	1,514	25,000	25,000	25,000	4 700 000			
08	GRANTS	99,002	925,000	925,000	2,625,000	1,700,000			
	Selected	Associated Capit	al Projects (Amo	unts in Thousands)					
Dept.		Carry	Fiscal 2019	Fiscal 2019	Fiscal 2020	Fiscal 2020			
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt			
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
Finance	New Voting Machines	62,000		22,000	22,000				
		Selected Associ	ated Operating	Costs					
Dept.		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase			
Where	Description	Calculated	Calculated	Calculated	Calculated	or			
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(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 PHILADELPH		PROGRAM SUMMARY							
Departmen		No.	Program			No.				
	E OF CITY COMMISSIONERS		· ·	OF FLECTIONS						
Fund	E OF CITY COMMISSIONERS	73 No.	COUNTY BOARD	OF ELECTIONS		03				
GENE	RΔI	01								
GENE	1012		nmary by Class							
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase				
Class	Description	Actual	Original	Estimated	Proposed	or				
		Obligations	Appropriations	Obligations	Budget	(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	,.	55,555	3,000,100	10,000	(0,010,000)				
700	Debt Service									
800	Payments to Other Funds									
900	Advances and Misc. Payments									
000	Total	6,131,745	6,198,450	9,600,045	7,790,044	(1,810,001)				
			ary of Positions	0,000,010	7,7.00,0.1.	(1,010,001)				
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase				
		Positions	Budgeted	Run	Budgeted	or				
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	(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					
	Sele	ected Associated	d Non-Tax Rever	nues by Type						
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase				
	Description	Actual	Original	Estimate	Proposed	or				
		Revenues	Budget		Budget	(Decrease)				
<u> </u>	(1)	(2)	(3)	(4)	(5)	(6)				
Local		1,514	25,000	25,000	25,000					
Federal										
State										
Other Go	overnments									
Other Fu	nds									

Other Funds
71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SCHEDULE 100 LIST OF POSITIONS FISCAL 2020 OPERATING BUDGET BY PROGRAM** No. No. Department Program OFFICE OF CITY COMMISSIONERS COUNTY BOARD OF ELECTIONS 03 73 No. **GENERAL** 01 Fiscal Fiscal Fiscal Increase 2018 2019 Increment 2020 Annual Salary (Decrease) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 6/30/18 11/25/18 Positions 7/1/19 Code (in dollars) **Positions** No. less Col. 6) (1) (2) (3)(5) (6) (7)(8) (9)(10)(4) **COUNTY BOARD OF ELECTIONS** MANAGMENT 1 2M32 Election Activities Assistant Administrator 47,231 - 60,725 1 67,259 **ELECTION BOARDS** 1B51 3 2 2 Election Voter Registration Clerk 1 30,962 - 33,476 4 4 135,568 1B54 3 Election Voter Registration Clerk 2 34.414 - 37.451 1 1 41,550 4 1B53 Election Voter Registration Clerk 3 39,716 - 43,447 39,716 - 43,447 5 1B53 Election & Voter Registration Supervisor 46,893 5 6 4 6 6 Total Election Board 224,012 POLLING PLACES INVESTIGATIONS 7 30,962 - 33,476 2 65,455 1B54 Election & Voter Registration Clerk 1 1 2 8 1B52 Election & Voter Registration Clerk 2 34,414 - 37,451 37,692 - 41,128 2 2 2 9 6E41 Election Field Investigator 1 2 88,091 10 6E42 Election Field Investigator 2 40,727 - 44,633 48,346 11 6E43 Election Field Investigator Supervisor 41,652 - 53,556 12 7H01 Trades Helper 33,418 - 36,323 1 33,418 6 5 4 6 13 Total Polling Places Investigations 235,311 **CAMPAIGN FINANCE & ELECTION** COMPLIANCE 1D41 Data Service Support Clerk 34,421 - 37,413 14 2M56 Election & Public Integrity Compliance Specialist 37,764 - 48,548 50,685 15 1B53 44,057 16 Election & Voter Registration Clerk Supervisor 39,716 -43,447 1 17 1B54 Election & Voter Registration Clerk 1 30,962 - 33,476 1 1 30,962 18 Election & Voter Registration Clerk 2 34,414 -37,451 2 2 2 2 83,300 1B52 19 7H01 Trades Helper 33,418 - 36,323 20 1E15 Web Developer 65,166 - 73,317 79,727 1 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 2 65,499 23 1B52 Election & Voter Registration Clerk 2 34,414 - 37,451 1 1 39,622 24 1B53 Election & Voter Registration Clerk 3 39,716 - 43,447 25 46.893 1B53 Election & Voter Registration Clerk Supervisor 39,716 -43,447 1 1 1 1 26 7H01 Trades Helper 33,418 - 36,323 1 1 40,123 4 27 Total Election Activities/Materials 5 5 5 192,139

43,296 - 55,668

35,504 - 38,691

38,559 - 42,182

34,397 - 36,323

1

9

2

4

16

37

9

2

4

16

40

71-53I (Program Based Budgeting Version)

Trades Helper

7J76

7J72

7J74

7H01

28

29

30 31

32

VOTING MACHINE SERVICES

Electronic Voting Machine Supervisor

Electronic Voting Machine Technician

Electronic Voting Machine Group Leader

Total Voting Machine Services

Section 34 25

1

9

2

4

16

36

9

2

16

40

62,359

386,860

92,458

151,699

693,377

1,700,828

	CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGE				Г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Depart	ment				No.	Program					No.
OFF	ICE OF	F CITY COMMISSIONERS			73	COUNTY E	BOARD OF I	ELECTIONS			03
Fund					No.						
GEN	IERAL				01						
Line No. (1)	Class Code (2)	Title			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 2 3 4 5 6	101 109 121 161 171 181	TOTAL FULL TIME ADJUSTMENTS TEMPORARY REGULAR OVERTIME HOLIDAY OVERTIME SHIFT DIFFERENTIAL				37	40	36	40	1,700,828 26,000 186,000 496,740 17,500 1,200	
Total G	iross Re	l equirements				37	40	36	40	2,428,268	
10,61	555 110	Plus: Earned Increment							70	8,645	
		Plus: Longevity								617	
		Less: (Vacancy Allowance)								017	
		, , , , , , , , , , , , , , , , , , , ,	Total Bu	idget Request	2,437,530						
				Summa	ary of Personal	Services					
				1 2018		iscal 2019	La constitution		al 2020	1	Inc. / (Dec.)
Line		Catagori	Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions 6/30/18	Obligations	Positions	Obligations	Run -PPE 11/25/18	Positions	Request	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S		(0)	620	(3)	280	(1)	(0)	(3)	(280)	(11)
2		ne - Civilian	37	1,398,619	40	1,530,512	36	40	1,710,090	179,578	
3		ne - Uniform		.,200,010	10	.,200,012	30	.0	.,,	,	
4		Gross Adj.		21,894		21,200			26,000	4,800	
5		mp/Seas, Bd, SCG		112,385		132,094			186,000	53,906	
6		ne - Civilian		490,255		365,658			496,740	131,082	
7	Overtin	ne - Uniform									
8	Holiday	/ Overtime - Civilian		15,383		17,257			17,500	243	
9	Unused	d Uniform Leave									
10	Shift/St			1,309		894			1,200	306	
11	H&L, IC	DD, LT-Sick		8,698		11,835				(11,835)	
12											
71-53.1	/Drogr	Total am Based Budgeting Version)	37	2,049,163	40	2,079,731	36	40	2,437,530	357,799	

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2020 OPERATING BUDGET BY PROGRAM Department Program No. OFFICE OF CITY COMMISSIONERS 73 COUNTY BOARD OF ELECTIONS 03 No. **GENERAL** 01 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Code Description Original Estimated Departmental Actual Obligations Appropriations Obligations Request (Decrease) (6) (3) (4) (1) (2) (7) Schedule 200 - Purchase of Services 201 Cleaning & Laundering Janitorial Services 202 205 Refuse, Garbage, Silt and Sludge Removal 77.118 77.200 77.200 77.200 209 Telephone & Communication 150,000 301,438 150,000 150,000 210 Postal Services 8,000 211 Transportation 8,784 26,000 (26,000)215 Licenses, Permits & Inspection Charges 720.000 (720.000)Commercial off the Shelf Software Licenses 216 220 Electric Current 221 Gas Services 222 Steam for Heating 230 Meals (non-travel) & Official Entertaining 231 Overtime Meals 240 Advertising & Promotional Activities Professional Services 2,394,105 2,634,120 1,836,120 2,857,470 1,021,350 250 263,328 265,000 265,000 267,650 2,650 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services _egal Services 253 254 Mental Health & Intellectual Disability Services 255 Dues 3,140 63,140 35,140 Seminar & Training Sessions 3,140 (28,000)256 257 Architectural & Engineering Services Court Reporters 258 259 Arbitration Fees 505,602 505,850 505,850 1,382,850 877,000 260 Repair & Maintenance Charges 261 Repaving, Repairing & Resurfacing Streets **Demolition of Buildings** 262 264 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 Witness Fees 277 280 Insurance & Official Bonds Lease Purchase - Computer Systems 282 283 Lease Purchase - Vehicles 284 Ground & Building Rental 154,816 155,000 155,000 155,000 285 Rents - Other Rental of Parking Spaces 286 290 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 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2020 OPERATING BUDGET BY PROGRAM** Department No. Program OFFICE OF CITY COMMISSIONERS COUNTY BOARD OF ELECTIONS 03 73 No. **GENERAL** 01 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Estimated Code Actual Original Departmental Description or Appropriations Obligations Obligations Request (Decrease) (1) (2) (3)(4) (5) (6)(7)Schedule 300 - Materials & Supplies Agricultural & Botanical Animal, Livestock & Marine Bakeshop, Dining Room & Kitchen 303 Books & Other Publications 304 **Building & Construction** 305 Library Materials 306 307 Chemicals & Gases Dry Goods, Notions & Wearing Apparel 308 Cordage & Fibers 309 Electrical & Communication 310 General Equipment & Machinery 311 312 Fire Fighting & Safety 313 Fuel - Heating & Cooling 314 General Hardware & Minor Tools 316 Hospital & Laboratory 317 8,040 8,040 8,040 8,040 318 Janitorial, Laundry & Household 65,410 95,000 95,000 106,000 Office Materials & Supplies 11,000 320 Small Power Tools & Hand Tools 322 Plumbing, AC & Space Heating 323 324 Precision, Photographic & Artists 111,182 229,199 229,199 239,199 10,000 325 Printing Recreational & Educational 326 328 Vehicle Parts & Accessories 335 Lubricants 340 #2 Diesel Fuel 341 Compressed Natural Gas (CNG) Liquid Propane Gas (LPG) 342 345 Gasoline 399 Other Materials & Supplies (not otherwise classified) 184,632 332,239 332.239 353.239 21,000 Total Schedule 400 - Equipment Construction, Dredging & Conveying 410 Electrical, Lighting & Communications General Equipment & Machinery 411 Fire Fighting & Emergency Hospital & Laboratory 417 Office Equipment 29,620 420 423 Plumbing, AC & Space Heating Precision, Photographic & Artists 424 426 Recreational & Educational 130,000 33,965 3,359,765 43,965 (3,315,800)427 Computer Equipment & Peripherals Vehicles 428

159,620

71-53L (Program Based Budgeting Version)

Other Equipment (not otherwise classified)

Total

Furniture & Furnishings

430

499

Section 34 28

3,359,765

43,965

(3,315,800)

33,965

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

03

COUNTY BOARD OF ELECTIONS

FISCAL 2020 OPERATING BUDGET

Department

OFFICE OF CITY COMMISSIONERS

Fund		No.				
GEI	NERAL	01				
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
		Actual	Original	Estimated	Department	or
Class	Description	Obligations	Appropriation	Obligations	Request	(Decrease)
	(=)		4.43	(-)		·

73

			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(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	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Describe purpo	se or scope of
Object		Actual	Original	Estimated	Department	service provid	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	
250	Election Payroll	2,026,744	2,266,134	1,468,134	2,409,804		
	Always Moving	367,361	367,986	367,986		Moving & Hauling \	
	Electec, Inc.	263,328	265,000	265,000	267,650	Annual Network Su	
			,	,	,,,,,,,		
	Total	2,657,433	2,899,120	2,101,120	3,125,120		
1		Ī					

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA

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

FISCAL 2020 OPERATING BUDGET

Department No. Program No.

OFFICE OF CITY COMMISSIONERS 73 COUNTY BOARD OF ELECTIONS 03

Fund No.

GE	NERAL		01					
Minor	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Describe purpose or scope of		
Object	or Provider	Actual	Original	Estimated	Department	service provided. Include, if		
Code		Obligations	Appropriation	Obligations	Request	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		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		
1								

71-530 (Program Based Budgeting Version)

FISCAL 2020 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program			No.
OFFICE OF CITY COMMISSIONERS		73	COUNTY BOARD OF ELECTIONS			03
Fund		No.				
GRANTS		08				
Summary by Class						
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
440		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation		405.000	405.000	212.222	27.000
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
Summary of Positions						
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase
1		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total	acted Accesiates	d Non Toy Poyo	nuaa hu Tuna		
Selected Associated Non-Tax Revenues by Type Fiscal 2018 Fiscal 2019 Fiscal 2020 Increase						
	Description	Fiscal 2018			Fiscal 2020	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
<u> </u>	(1)	(2)	(3)	(4)	(5)	(6)
Local						
Federal		99,002	925,000	925,000	2,625,000	1,700,000
State						
Other Governments						
Other Fur	nds		1			

Other Funds
71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA

CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY FISCAL 2020 OPERATING BUDGET** WITHIN PROGRAM No. Department Program OFFICE OF CITY COMMISSIONERS COUNTY BOARD OF ELECTIONS 73 03 Nο. **GRANTS** 08 Grant Number Funding Sources Grant Title Index Code HELP AMERICA VOTE ACT (HAVA) G73550 Y Federal 730020 State Award Period Type of Grant Other Govt. 7/01/04 - 12/31/2099 FEDERAL Grant Objective Local (Non-Govt.) Summary by Class Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Original Class Description Actual Estimated Department or Obligations Obligations Appropriations Request (Decrease) (1) (2) (3)(4) (6)(7)99,002 125,000 125,000 210,000 85,000 100 a) Personal Services 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 600.000 600,000 1,615,000 200 Purchase of Services 2,215,000 300 Materials and Supplies 100,000 100,000 100,000 100,000 100,000 100,000 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds Advances and Misc. Payments 900 925,000 925,000 Total 99,002 2,625,000 1,700,000 Summary by Funding Source Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Category Actual Original Estimated Department Code or Revenue Budget Revenue Request (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 Actual Pos. Fiscal 2019 Incr. Run Fiscal 2020 Inc. / (Dec.) Code Category 6/30/18 Budgeted Pos. PPE 11/28/18 Budgeted Pos. (Col. 6 less Col. 4) (1) (2)(3)(4) (5) (6) (7)

71-53P (Program Based Budgeting Version)

Total

Full Time - Civilian Full Time - Uniform

101

105