

71-53A (Program Based Budgeting Version)

SECTION 35

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## DEPARTMENTAL SUMMARY BY FUND

### **FISCAL 2021 OPERATING BUDGET**

Departm	ent							No.
OF	FICE OF CI	TY COM	MISSIONERS					73
<u> </u>		1		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
				Actual	Original	Estimated	Proposed	or
No.	Fund	Class	Description	Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
01		100	Employee Compensation					
-		a)	Personal Services	5,830,533	6,633,233	6,636,209	6,646,013	9,80
G	General	b)	Employee Benefits					
1	Fund	200	Purchase of Services	5,028,766	5,011,061	5,011,061	5,011,061	
		300	Materials and Supplies	1,260,869	462,772	462,772	462,772	
		400	Equipment	4,009,251	109,845	109,845	109,845	
		500	Contributions, etc.	357,500				
		800	Payments to Other Funds					
			Total	16,486,919	12,216,911	12,219,887	12,229,691	9,80
08		100	Employee Compensation					
		a)	Personal Services	53,477	210,000	210,000	350,000	140,00
		b)	Employee Benefits			0.0/5.000	0.0/5.000	
-	Grants	200	Purchase of Services		2,215,000	2,215,000	2,215,000	
	evenues	300	Materials and Supplies		100,000	100,000	100,000	
	Fund	400 500	Equipment Contributions, etc.		100,000	100,000	100,000	
		500 800	Payments to Other Funds					
		800	Total	53,477	2,625,000	2,625,000	2,765,000	140,00
		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					
		100	Total					
		100	Employee Compensation Personal Services					
		a) 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					
			Total					
		100	Employee Compensation	5 884 010	6 686 710	6 846 200	6 996 013	149.80
		100 a)	Employee Compensation Personal Services	5,884,010	6,686,710	6,846,209	6,996,013	149,80
Den	artmental	100 a) b)	Employee Compensation Personal Services Employee Benefits					149,80
	artmental Total	100 a) b) 200	Employee Compensation Personal Services Employee Benefits Purchase of Services	5,028,766	7,226,061	7,226,061	7,226,061	149,80
	Total	100 a) b) 200 300	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies	5,028,766 1,260,869	7,226,061 562,772	7,226,061 562,772	7,226,061 562,772	149,80
		100 a) b) 200 300 400	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment	5,028,766 1,260,869 4,009,251	7,226,061	7,226,061	7,226,061	149,80
	Total	100 a) b) 200 300	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies	5,028,766 1,260,869	7,226,061 562,772	7,226,061 562,772	7,226,061 562,772	149,80

## FISCAL 2021 OPERATING BUDGET

#### DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2021 OPERATING BU	JDGET		A	ALL FUNDS					
Department OFFICE OF CITY COMMISSIONERS						No. 73			
Budget Comments	Class 100	Class 200	Class 300/400	Class 500	Other Classes	Total			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
Personal Services-Presidential Election Presidential Election Primary Overtime (FY20) Voting Machine Maintenance Reinstated (FY20)	(500,000)	(521,000)				(500,00 (521,00			
Presidential General Election DC #47/NR Raises	2,679								
DC #47 Bonus (750/\$450) Nonrep- Wage Increase (FY20-2%)	(1,150) 8,275								
Total General Fund Adjustments	(490,196)	(521,000)				(1,011,19			
FY21 Justification Requests									
ct 77 and Presidential Primary	3,938,958	2,268,868	5,062,018			11,269,8			
FY21 Revised Budget Reduction to FY21 level	(3,438,958)	(1,747,868)	(5,062,018)			(10,248,84			
Total Revised General Fund	9,804					9,8			
Grants	140,000					140,00			
1-53C (Program Rased Budgeting Version)									

## DEPARTMENTAL SUMMARY PERSONAL SERVICES

## **FISCAL 2021 OPERATING BUDGET**

Dena	rtment					No.					
	OFFICE OF CITY COMMI	SSIONERS				73					
		Fis	scal 2019		Fiscal 2020		Fis	scal 2021	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	
		6/30/19				11/24/19			(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	
1	Lump Sum		974		24,757			10,599		(14,158)	
2	Full Time	101	4,428,841	105	5,402,801	96	105	5,289,931	6	(112,870)	
3	Bonus, Gross Adj.		65,083		60,976			67,804		6,828	
4	PT, Temp/Seas, Bd , SCG		279,674		509,684			528,000		18,316	
5	Overtime		1,048,860		792,366			1,061,554		269,188	
6	Holiday Overtime		38,947		53,500			36,000		(17,500)	
7	Shift/Stress		1,834		2,125			2,125			
8	H&L, IOD, LT-Sick		19,797								
9											
	Total	101	5,884,010	105	6,846,209	96	105	6,996,013	6	149,804	
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 - G	eneral Fund				1			-	
1	Lump Sum		974		24,757			10,599		(14,158)	
2	Full Time	101	4,375,364	105	5,192,801	96	105	4,939,931		(252,870)	
	Bonus, Gross Adj.		65,083		60,976			67,804		6,828	
4	PT, Temp/Seas, Bd, SCG		279,674		509,684			528,000		18,316	
5	Overtime		1,048,860		792,366			1,061,554		269,188	
6	Holiday Overtime		38,947		53,500			36,000		(17,500)	
7	Shift/Stress		1,834		2,125			2,125			
8	H&L, IOD, LT-Sick		19,797								
9											
	Total	101	5,830,533	105	6,636,209	96	105	6,646,013		9,804	
	ummary of Uniformed Pe	ersonnel Ind	cluded in Above	- General F	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											
9											

## NDS

01

Fiscal 2021 Target

(5)

0.0%

0.0%

Increase or (Decrease) (7)

60,278

60,278

Inc. / (Dec.) (Col. 6 less 4) (7)

F	CITY OF PHILADELI		PROGRAM SUMMARY - ALL FUNDS						
Department		No.	Program			No.			
•	nmissoner	73	Voter Registration	Office		110.			
		, in the second s	n Description						
	am predominantly includes voter registr applications.	ation related responsibiliti	les, including, but not	limited to, receiving,	processing, and stor	ing voter			
			n Objectives						
<ul> <li>Last day t</li> <li>Last day t</li> <li>Last day t</li> <li>Last day t</li> </ul>	to circulate and file nomination petitions to register before the Primary Election; to enter data file for poll book productio to circulate and file nomination papers; to register before the General Election; to enter data file for poll book productio	n before the Primary Elec and							
		Performa	nce Measures*						
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fisca			
	Description		Year-End	Year-to-Date (Q1 + Q2)	Target	Ta			
Driver Fla	(1)	and the strength of the st	(2)	(3)	(4)				
	ection: Percentage of voter registration cessed, by the deadline	applications received,	0.0%	0.0%	0.0%	0.			
<u>Comments</u>	<u>:</u>								
	ection: Percentage of voter registratior cessed, by the deadline	applications received,	0.0%	0.0%	0.0%	0.			
<u>Comments</u>	<u>:</u>								
Commonto									
Comments	<u>•</u>	Summ	ary by Fund						
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Inci			
Fund	Fund	Actual	Original	Estimated	Proposed				
No.		Obligations	Appropriations	Obligations	Budget	(Dec			
(1)	(2)	(3)	(4)	(5)	(6)				
01	General	9,995,138	2,584,480	2,522,823	2,583,101				
	Total	9,995,138	2,584,480	2,522,823	2,583,101				
		Summary of Full T		y Fund		_			
Fund		Actual Positions	Fiscal 2020	Increment Run	Fiscal 2021	Inc. /			
No.	Fund	6/30/19	Budgeted	PPE 11/24/19	Budgeted	(Col. 6			
(1)	(2)	(3)	(4)	(5)	(6)				
01	General	41	42	39	42				
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71-53E (Program Based Budgeting Version)

Total Full Time

\*For further information, please see FY21-25 Five Year Financial and Strategic Plan

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42

41

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## **FISCAL 2021 OPERATING BUDGET**

### PROGRAM SUMMARY - ALL FUNDS (CONTINUED)

Department		No.	Program			No.
	OF CITY COMMISSIONERS	73	VOTER REGISTR	ATION		01
		d Associated N	lon-Tax Revenu	es by Fund		
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL					
	S	elected Associ	ated Capital Pro	ojects		
Dept.		Carry	Fiscal 2020	Fiscal 2020	Fiscal 2021	Fiscal 2021
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)
				-		
	S		ated Operating			
Dept.		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	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	564,938	703,698	676,919	671,667	(5,253)
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPH		PROGRAM SUMMARY					
Departmer	nt	No.	Program			No.		
OFFIC	E OF CITY COMMISSIONERS	73	VOTER REGISTRATION 01					
Fund		No.						
GENE	RAL	01						
-		1	mary by Class					
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	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	2,680,484	2,417,234	2,355,577	2,415,855	60,278		
b)	Employee Benefits							
200	Purchase of Services	2,254,564	34,202	34,202	34,202			
300	Materials and Supplies	1,156,156	87,433	87,433	87,433			
400	Equipment	3,903,934	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	9,995,138	2,584,480	2,522,823	2,583,101	60,278		
			ary of Positions		· · ·	- · · ·		
		Actual	Fiscal 2020	Increment	Fiscal 2021	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/19	Positions	PPE 11/24/19	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	41	42	39	42			
105	Full Time - Uniform							
	Total	41	42	39	42			
	Sele	ected Associated	l Non-Tax Reven	ues by Type				
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local								
Federal								
State								
	overnments							
Other Fu	Inds							

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

#### **FISCAL 2021 OPERATING BUDGET**

### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2021 OPERATING E	BUDGET	BY PROGRAM					
Departr	ment			No.	Program				No.
OFF		F CITY COMMISSIONERS		73	VOTER R	EGISTRATIO	N		01
Fund				No.					
GEN	VERAL			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2019	2020	Increment	2021	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/19	Positions	11/24/19	Positions	7/1/20	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		VOTER REGISTRATION MANAGEMENT							
1		Computer User Support Specialist	42,997 - 47,121	1	1	1	1	48,146	
2	1B64	Voter Registration Records Supervisor	38,168 - 49,071	1	1	1	1	50,096	
		Total Voter Registration Administration		2	2	2	2	98,242	
		DATA PROCESSING							
3	1A04	Election & Voter Registration Clerk 3	39,793 - 43,421						
4		Election & Voter Registration Clerk 1	33,669 - 36,402	8	8	7	8	291,435	1
5		Election & Voter Registration Clerk Supervisor	41,930-45,869					· -	
6	1B52	Election & Voter Registration Clerk 2	37,422 - 40,725	6	6	6	6	245,601	
7	7H01	Trades Helper	36340 - 39,498						
		Total Data Processing Unit - Sure System		14	14	13	14	537,036	1
	1054		00000 00 400					00,100	
8 9		Election & Voter Registration Clerk 1	33669 - 36,402 37,422 - 40,725	1	1	1	1	36,402 78,944	1
9 10		Election & Voter Registration Clerk 2 Election & Voter Registration Clerk 3	39,793 - 43,421	2	2	ļ	2	70,944	1
11		Election & Voter Registration Clerk Supervisor	41,930-45,869	1	1	1	1	47,494	
12	7H01	Trades Helper	33,418 - 36,323	1	1	. 1	1	39,498	
		Total Documents Unit		5	5	4	5	202,338	1
		VOTING SYSTEM/SURE SYSTEM IMAGING							
13	1B52	Election & Voter Registration Clerk 1	33,669-36,402	4	4	3	4	133,706	1
14	1B53	Election & Voter Registration Clerk 2	37,422 - 40,725	3	3	3	3	123,673	
15		Electronic Voting Machine Technican	38,607-42,073						
16		Election & Voter Registration Clerk 3	37,421-40,725					40.057	
17		Election & Voter Registration Clerk Supervisor	41,930-45,869 39,716 - 43,447	1	1	1	1	43,857	
18 19		Election & Voter Registration Supervisor Trades Helper	33,418 - 36,323	3	4	4	4	161,093	
13	71101	Total Voter System/Sure System Imaging	00,410 00,020	11	12	11	12	462,329	1
		RECORDS/CORRESPONDENCE							
20	1A22	Clerical Supervisor 2	39,716 - 43,447	1	1	1	1	48,293	
21		Election & Voter Registration Clerk 3	39,793 - 43,421						
22		Election & Voter Registration Clerk 1	33,669-36,402	4	4	4	4	146,242	
23		Election & Voter Registration Clerk 2	37,422 - 40,725	3	3	3	3	116,115	
24	7H01	Trades Helper	36,340 - 39,498	1	1	1	1	40,323	
		Total Records/Correspondence		9	9	9	9	350,974	
		m Based Budgeting Version)		41	42	39	42	1,650,920	3

71-53I (Program Based Budgeting Version)

Line Class No. Code (1) (2) 1		ATING	BUDGE	r	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Line Class No. Code (1) (2) 1				No.	Program					No.	
Line     Class       No.     Code       (1)     (2)       1     (2)       3     (3)       4     (3)       5     (1)       6     (1)       7     (3)       8     (1)       7     (1)       8     (1)       7     (1)       1     Lune       No.     (1)       1     Lune       1     Lune       2     Full Tir       3     Full Tir	OF CITY COMMISSIONERS			73	VOTER R	VOTER REGISTRATION				01	
Line Class No. Code (1) (2) 1 1 2 3 4 5 6 7 8 8 7 8 8 7 8 8 7 8 7 8 8 7 8 7 8 7				No.							
No.         Code (2)           1         (2)           1         (2)           3         (4)           5         (6)           6         (7)           8         (2)           7         (2)           8         (2)           5         (1)           Cotal Gross Ref           Line         (2)           No.         (1)           1         Lump 1           2         Full Tir           3         Full Tir				01							
2 3 4 5 6 7 8 8 1 1 1 2 Full Tir 3 Full Tir 3 Full Tir				Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
Line No. (1) 1 Lump 9 2 Full Tir 3 Full Tir	TOTAL FULL TIME ADJUSTMENTS TEMPORARY REGULAR OVERTIME HOLIDAY OVERTIME SHIFT DIFFERENTIAL LUMP SUM DC 47 AWARD INCREASE-(FY20-2%	)			41	42	39	42	1,650,920 15,000 318,000 416,814 16,000 500 10,599 1,529		
Line No. (1) 1 Lump 9 2 Full Tir 3 Full Tir	equirements				41	42	39	42	2,429,362		
No. (1) 1 Lump S 2 Full Tir 3 Full Tir	Plus: Earned Increment				· · ·				,,002		
No. (1) 1 Lump S 2 Full Tir 3 Full Tir	Plus: Longevity									•	
No. (1) 1 Lump S 2 Full Tir 3 Full Tir	Less: (Vacancy Allowance)								(13,507)		
No. (1) 1 Lump S 2 Full Tir 3 Full Tir		Total Bi	udget Request						2,415,855		
No. (1) 1 Lump S 2 Full Tir 3 Full Tir				ary of Personal	Services				, ,		
No. (1) 1 Lump S 2 Full Tir 3 Full Tir		Fisca	al 2019	F	iscal 2020		Fisca	al 2021	Inc. / (Dec.)	Inc. / (Dec.)	
(1) 1 Lump 9 2 Full Tir 3 Full Tir		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos	
1 Lump S 2 Full Tin 3 Full Tin	Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8	
1 Lump S 2 Full Tin 3 Full Tin		6/30/19				11/24/19			less Col. 6)	less Col. 5)	
2 Full Tir 3 Full Tir	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	
3 Full Tir			694		22,457			10,599	(11,858)		
	me - Civilian	41	1,377,225	42	1,650,218	39	42	1,637,413	(12,805)		
	me - Uniform				L						
	, Gross Adj.		28,267		16,597			16,529	(68)		
	emp/Seas, Bd, SCG		263,925		299,684			318,000	18,316		
	me - Civilian		969,504	-	341,371			416,814	75,443		
	me - Uniform				L						
1	y Overtime - Civilian		19,421		24,750			16,000	(8,750)		
	d Uniform Leave				L						
10 Shift/S			1,651		500			500			
	OD, LT-Sick		19,797		L						
12				42							

## FISCAL 2021 OPERATING BUDGET

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departm	nent	No.	Program			No.
	ICE OF CITY COMMISSIONERS	73	VOTER REGISTE	RATION		01
Fund		No.				
GEN	IERAL	01				
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
0000	2000.00	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - F	Purchase of Ser	vices	(-)	
201	Cleaning & Laundering					
202	Janitorial Services	8,012				
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	93.049				
210	Postal Services	76,508				
211	Transportation	9,183				
	Employee Education Expense/Allowance	1,501				
215	Licenses, Permits & Inspection Charges	.,				
216	Commercial off the Shelf Software Licenses	874,562				
	Electric Current	0.1,002				
221	Gas Services					
	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
	Advertising & Promotional Activities					
	Professional Services					
		5,572				
	Professional Svcs Information Technology	5,572				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
	Dues	400	0.140	0.140	0.140	
	Seminar & Training Sessions	489	3,140	3,140	3,140	
	Architectural & Engineering Services	0.054				
258	Court Reporters	3,251				
259	Arbitration Fees	001.000	00.000	00.000	00.000	
	Repair & Maintenance Charges	901,882	29,262	29,262	29,262	
	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software	30,000				
	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	230,105				
286	Rental of Parking Spaces	2,700	1,800	1,800	1,800	
290	Payments for Care of Individuals					
295	Imprest Advances	17,750				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	2,254,564	34,202	34,202	34,202	

71-53K (Program Based Budgeting Version)

## FISCAL 2021 OPERATING BUDGET

## SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2021 OPERATING B		BIFROGRAM						
Departn	nent	No.	Program			No.			
	ICE OF CITY COMMISSIONERS	73	VOTER REGISTR	ATION		01			
Fund		No.							
GEN	IERAL	01							
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase			
Code	Description	Actual	Original	Estimated	Departmental	or			
		Obligations	Appropriations	Obligations	Request	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
		Schedule 300 - I	Materials & Supp	blies		1			
300	Materials & Supplies Control								
301	Agricultural & Botanical								
302	Animal, Livestock & Marine								
303	Bakeshop, Dining Room & Kitchen								
304	Books & Other Publications	5,688							
305	Building & Construction								
306	Library Materials								
307	Chemicals & Gases								
308	Dry Goods, Notions & Wearing Apparel	1,197				ļ			
309	Cordage & Fibers					ļ			
310	Electrical & Communication	19,663				ļ			
311	General Equipment & Machinery	154							
312	Fire Fighting & Safety								
313	Food								
314	Fuel - Heating & Cooling								
316	General Hardware & Minor Tools	76							
317	Hospital & Laboratory	30							
318	Janitorial, Laundry & Household	424							
320	Office Materials & Supplies	768,544	31,359	31,359	31,359				
322	Small Power Tools & Hand Tools	3,749							
323	Plumbing, AC & Space Heating								
324	Precision, Photographic & Artists	16,561							
325	Printing	340,045	56,074	56,074	56,074				
326	Recreational & Educational								
328	Vehicle Parts & Accessories								
335	Lubricants	25							
340	#2 Diesel Fuel								
341	Compressed Natural Gas (CNG)								
342	Liquid Propane Gas (LPG)								
345	Gasoline								
399	Other Materials & Supplies (not otherwise classified)								
	<b>—</b>	4 4 5 0 4 5 0	07.400	07.400	07 400	<b> </b>			
	Total	1,156,156	87,433 <b>00 - Equipment</b>	87,433	87,433				
405	Construction, Dredging & Conveying					1			
405	Electrical, Lighting & Communications					1			
410									
411	General Equipment & Machinery								
412	Fire Fighting & Emergency Janitor & Laundry								
418	Office Equipment	8,559	18,035	18,035	18.035				
420	Plumbing, AC & Space Heating	0,009	10,000	10,033	10,035	ł			
423		2,879,750				ł			
	Precision, Photographic & Artists	2,0/9,/50				l			
426	Recreational & Educational	1 005 005	17 570	47 570		l			
427	Computer Equipment & Peripherals	1,005,625	17,576	17,576	17,576				
428	Vehicles	10.000	10.000	10.000	10.000				
430	Furniture & Furnishings	10,000	10,000	10,000	10,000				
499	Other Equipment (not otherwise classified)	<u> </u>				<u> </u>			
	Total	3,903,934	45,611	45,611	45,611	l			
	(Program Based Budgeting Version)	0,000,004	40,011	40,011	40,011				

71-53L (Program Based Budgeting Version)

FISCAL 2021 OPERATIN		т	SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGE				
nent		No.	Program		ALS, DI FI	No. 01	
		No.					
Description (2)		Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)	
		8,823					
Name of Contractor or Provider Electec Tech	Fiscal 2019 Actual Obligations 5,572	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2020 Department Request		ose or scope of ded. Include, if cost of service.	
Strehlow & Associates Inc Total Class 250s	3,251 8,823				Court Reporting Se	ervices	
	IERAL	rent ICE OF CITY COMMISSIONERS IERAL	hent No. ICE OF CITY COMMISSIONERS 73 No. IERAL 01 Description (2) Fiscal 2019 Actual Obligations (3) Professional Services (250-254, 257-259) 8,823 Payments for Care of Individuals 8 Name of Contractor Fiscal 2019 Fiscal 2020 or Provider Fiscal 2019 Fiscal 2020 Original Obligations Appropriation Electec Tech 5,572 Strehlow & Associates Inc 3,251	Internet ICE OF CITY COMMISSIONERS 73 VOTER REGIS ICE OF CITY COMMISSIONERS 73 VOTER REGIS IERAL 01  Description (2)  Protestional Services (250-254, 257-259)  Payments for Care of Individuals  Name of Contractor Provider Provider 0  Pactual Obligations Appropriation Obligations 572 Original Contractor Total Class 250s  Protestic Strehtow & Associates Inc Total Class 25	Idea of Contractor Contractor Total Class 220s No. Fiscal 2019 Actual Obligations Contractor Total Class 220s No. Fiscal 2019 Actual Obligations Contractor Total Class 220s No. Fiscal 2019 Actual Obligations Contractor Total Class 220s No. Fiscal 2019 Actual Obligations Contractor Contra	Init: ICE_OF_CITY_COMMISSIONERS ICE_OF_CITY_COMMISSIONERS ICE_OF_CITY_COMMISSIONERS ICE_OF_CITY_COMMISSIONERS ICE_OF_CITY_COMMISSIONERS ICE_OF_CITY_COMMISSIONERS ICE_OF_CITY_COMMISSIONERS ICE_OF_CITY_COMMISSIONERS ICE_CITY_COMMISSIONERS ICE_CITY_COMMI	

71-53N (Program Based Budgeting Version)

# FISCAL 2021 OPERATING BUDGET

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

Department         No.         Program         No.           OFFICE OF CITY COMMISSIONERS         73         VOTER REGISTRATON         No.           GENERAL         01         1         0	
Fund         No.           GENERAL         01           Minor         Name of Contractor         Fiscal 2019         Actual         Original         Fiscal 2020         Fiscal 2021         Describe purpose or s           Object         or Provider         Actual         Obligations         Appropriation         Obligations         Request         applicable, unit cost of           209         Windstream Service LLC         33,049         telephone service         applicable, unit cost of           210         USPS         76,508         postage service         software licensing           216         CDW Government         874,562         software licensing         reparis and maintenance           286         Enterprise Holdings Inc.         230,105         31,359         31,359         31,359         Software           320         Knowink LLC         741,892         31,359         31,359         Software         office supplies           320         Veritiv Operating Company         8,821         paper Mate Incorporated         paper         paper plotter           320         Paper Mate Incorporated         1,546         2102         25000 activation card ther           320         Elections Systems & Software LLC         2,102         25000 acti	
GENERAL01MinorName of Contractor or ProviderFiscal 2019 ActualFiscal 2020 OriginalFiscal 2020 EstimatedFiscal 2021 DepartmentDescribe purpose or s service provided. Inc applicable, unit cost of postage service209Windstream Service LLC93,049 210VisionFiscal 2020 Postage serviceFiscal 2021 pervided. Inc applicable, unit cost of postage service209Windstream Service LLC93,049 206 (SPSFiscal 2020 Postage serviceFiscal 2020 postage serviceFiscal 2020 postage serviceFiscal 2020 postage serviceFiscal 2021 postage serviceDepartment applicable, unit cost of postage service200Karox Corporations206,695 206,695230,105Software paper postagevoting machine services uhauling rental320Knowink LLC741,892 9aper Mate Incorporated1,546 3,38031,35931,35931,35931,359320Paper Mate Incorporated Total class 320s768,54431,35931,35931,35931,359325Barton & Cooney340,04556,07456,07456,074Street Lists voting machine 1 Lot424Elections Systems & Software LLC2,879,750Voting machine 1 Lot <td>01</td>	01
Ninor Object OddeName of Contractor or ProviderFiscal 201 Actual ObligationsFiscal 2020 Original AppropriationFiscal 2020 Original AppropriationFiscal 2020 Original AppropriationFiscal 2020 DepartmentDescribe purpose or s service provided. In applicable, unit cost of postage service209Windstream Service LLC93,049 ObligationsEstimated ObligationsDepartment Bequestservice provided. In applicable, unit cost of postage service software licensing reparis and maintenance voting machine services uhauling rental200Knowink LLC741,892 Operating Company Bandy Company31,359 31,35931,359 31,35931,359 31,35931,359 31,359320Knowink LLC Veritiv Operating Company Total class 320s768,54431,359 31,35931,359 31,35931,359 31,35931,359 31,359320Bandy Company Total class 320s340,04556,07456,07456,07456,07456,074321Barton & Cooney340,04556,07456,07456,07456,074S6,074S6,074424Electons Systems & Software LLC2,879,7502,879,750Voting machine 1 Lot	
Object Codeor ProviderActual ObligationsOriginal AppropriationEstimated ObligationsDepartment Requestservice provided. Inc applicable, unit cost of applicable, unit cost of209Windstream Service LLC93,049telephone service210USPS76,508postage service216CDW Government874,562software licensing260Xerox Corporations206,695reparis and maintenance285Enterprise Holdings Inc.230,105uhauling rental320Knowink LLC741,89231,35931,359320Staples Business Advantage10,803frice supplies320Paper Mate Incorporated1,546paper plotter office materials320Elections Systems & Software LLC2,102z5000 activation card ther325Barton & Cooney340,04556,07456,07456,074424Elections Systems & Software LLC2,879,750voting machine 1 Lot	
Object Codeor ProviderActual ObligationsOriginal AppropriationEstimated ObligationsDepartment Requestservice provided. Inc applicable, unit cost of applicable, unit cost of209Windstream Service LLC93,049telephone service210USPS76,508postage service216CDW Government874,562software licensing260Xerox Corporations206,695reparis and maintenance285Enterprise Holdings Inc.230,105uhauling rental320Knowink LLC741,89231,35931,359320Staples Business Advantage10,803frice supplies320Paper Mate Incorporated1,546paper plotter office materials320Elections Systems & Software LLC2,102z5000 activation card ther325Barton & Cooney340,04556,07456,07456,074424Elections Systems & Software LLC2,879,750voting machine 1 Lot	cope of
CodeObligationsAppropriationObligationsRequestapplicable, unit cost of209Windstream Service LLC93,049telephone service210USPS76,508postage service216CDW Government874,562software licensing260Xerox Corporations206,695verst corporationsotimate and maintenance285Enterprise Holdings Inc.741,89231,35931,35931,359320Knowink LLC741,89231,35931,359Software320Knowink LLC741,89231,35931,359office supplies320Staples Business Advantage10,803office suppliespaper, photo paper320Paper Mate Incorporated1,546paper potteroffice materials320Bandy Company3,330210025000 activation card ther321Barton & Cooney340,04556,07456,07456,074424Elections Systems & Software LLC2,879,750voting machine 1 Lot	
209Windstream Service LLC93,049telephone service210USPS76,508postage service216CDW Government874,562software licensing260Xerox Corporations206,695reparis and maintenance260Electec695,187voting machine services285Enterprise Holdings Inc.230,10531,35931,359320Knowink LLC741,89231,35931,359Software320Veritiv Operating Company8,821paper, photo paper320Veritiv Operating Company3,380office materials320Bandy Company3,38025Software LLC321Total class 320s768,54431,35931,359325Barton & Cooney340,04556,07456,07456,074326Elections Systems & Software LLC2,879,750voting machine 1 Lot	
210USPS76,508postage service216CDW Government874,562software licensing260Xerox Corporations206,695reparis and maintenance260Electec695,187voting machine services285Enterprise Holdings Inc.230,10531,35931,359320Knowink LLC741,89231,35931,359Software320Staples Business Advantage10,803office suppliespaper, photo paper320Veritiv Operating Company8,821office suppliespaper, photo paper320Paper Mate Incorporated1,546office materials25000 activation card ther320Elections Systems & Software LLC2,10225000 activation card ther325Barton & Cooney340,04556,07456,07456,074Street Lists424Elections Systems & Software LLC2,879,750voting machine 1 Lotvoting machine 1 Lot	Service.
216CDW Government874,562software licensing reparis and maintenance voting machine services uhauling rental260Electec695,187voting machine services uhauling rental270Knowink LLC741,89231,35931,35931,359320Knowink LLC741,89231,35931,35931,359320Staples Business Advantage10,803office supplies paper, photo paper320Veritiv Operating Company8,821office supplies paper plotter office materials320Bandy Company3,380office materials320Elections Systems & Software LLC2,10225000 activation card ther325Barton & Cooney340,04556,07456,07456,074424Elections Systems & Software LLC2,879,750voting machine 1 Lot	
260Xerox Corporations206,695reparis and maintenance260Electec695,187voting machine services285Enterprise Holdings Inc.230,10531,35931,359Software320Knowink LLC741,89231,35931,359Software320Staples Business Advantage10,803office supplies320Veritiv Operating Company8,821paper, photo paper320Paper Mate Incorporated1,546office materials320Bandy Company3,380office materials320Elections Systems & Software LLC2,10225000 activation card ther325Barton & Cooney340,04556,07456,07456,074424Elections Systems & Software LLC2,879,750voting machine 1 Lot	
260Electec695,187 230,105voting machine services uhauling rental320Knowink LLC741,89231,35931,35931,35931,359320Staples Business Advantage10,80331,35931,35931,35931,359320Veritiv Operating Company8,821741,89231,369766,544741,892320Paper Mate Incorporated1,546741,892768,544741,892768,544741,892320Bandy Company3,380768,54431,35931,359766,074766,074766,074325Barton & Cooney340,04556,07456,07456,07456,07456,07456,07456,074424Elections Systems & Software LLC2,879,7502,879,750voting machine 1 Lot10,803	
285Enterprise Holdings Inc.230,105Auguing rental320Knowink LLC741,89231,35931,35931,359Software office supplies320Staples Business Advantage10,80331,35931,359Software office supplies320Veritiv Operating Company8,821666320Paper Mate Incorporated1,546666320Bandy Company3,380666320Elections Systems & Software LLC2,102222325Barton & Cooney340,04556,07456,07456,074Street Lists424Elections Systems & Software LLC2,879,75066voting machine 1 Lot	
320Knowink LLC741,89231,35931,35931,35931,359Software office supplies paper, photo paper paper plotter320Veritiv Operating Company8,821	
320Staples Business Advantage10,803office supplies320Veritiv Operating Company8,821paper, photo paper320Paper Mate Incorporated1,546paper plotter320Bandy Company3,380office materials320Elections Systems & Software LLC2,10225000 activation card ther321Total class 320s768,54431,35931,359325Barton & Cooney340,04556,07456,07456,074424Elections Systems & Software LLC2,879,750voting machine 1 Lot	
320Staples Business Advantage10,803office supplies320Veritiv Operating Company8,821paper, photo paper320Paper Mate Incorporated1,546paper plotter320Bandy Company3,380office materials320Elections Systems & Software LLC2,10225000 activation card ther321Total class 320s768,54431,35931,359325Barton & Cooney340,04556,07456,07456,074424Elections Systems & Software LLC2,879,750voting machine 1 Lot	
320Veritiv Operating Company8,821paper, photo paper320Paper Mate Incorporated1,546paper, photo paper320Bandy Company3,380file320Elections Systems & Software LLC2,10225000 activation card ther321Total class 320s768,54431,35931,359325Barton & Cooney340,04556,07456,07456,074424Elections Systems & Software LLC2,879,750voting machine 1 Lot	
320Paper Mate Incorporated1,546paper plotter320Bandy Company3,380filefile320Elections Systems & Software LLC2,10225000 activation card therTotal class 320s768,54431,35931,35931,359325Barton & Cooney340,04556,07456,07456,07456,074424Elections Systems & Software LLC2,879,750voting machine 1 Lot	
320       Bandy Company       3,380       office materials         320       Elections Systems & Software LLC       2,102       25000 activation card there         Total class 320s       768,544       31,359       31,359       31,359         325       Barton & Cooney       340,045       56,074       56,074       56,074       56,074         424       Elections Systems & Software LLC       2,879,750       voting machine 1 Lot       voting machine 1 Lot	
320Elections Systems & Software LLC Total class 320s2,102Image: Class 320s2,000 activation card ther 31,359325Barton & Cooney340,04556,07456,07456,07456,074424Elections Systems & Software LLC2,879,750Image: Class 320svoting machine 1 Lot	
Total class 320s         768,544         31,359         31,359         31,359           325         Barton & Cooney         340,045         56,074         56,074         56,074         Street Lists           424         Elections Systems & Software LLC         2,879,750         voting machine 1 Lot         voting machine 1 Lot	
325Barton & Cooney340,04556,07456,07456,074Street Lists424Elections Systems & Software LLC2,879,750voting machine 1 Lot	mal
424 Elections Systems & Software LLC 2,879,750 voting machine 1 Lot	
424 Elections Systems & Software LLC 2,879,750 voting machine 1 Lot	
424 Elections Systems & Software LLC 2,879,750 voting machine 1 Lot	
427 Knowink LLC 1,005,625 17,576 17,576 17,576 pads	
71-53O (Program Based Budgeting Version)	

71-530 (Program Based Budgeting Version)

	CITY OF PHILADELPHIA					
	FISCAL 2021 OPERATING BUDGET		PROC	GRAM SUMM	ARY - ALL FU	NDS
Department		No.	Program			No.
OFFICE	OF CITY COMMISSIONERS	01	ADMINISTRATIO	N		02
		Program Descri				
	m includes the City Commissioners offices, Human Resources, an ions and outreach.	d Budget. It sets and	d enforces Departmer	it policies, manages a	administrative function	is, and oversees
	H	Program Object	tives			
<ul> <li>Qualify Ph</li> <li>Oversee t</li> </ul>	/ engage the public about the change in voting systems. niladelphia High Schools for Governors Civic Engagement Award. he 2020 General Election and the 2021 Primary Election. raffic to website and social media accounts.					
	Description		Year-End	Year-to-Date	Target	Target
	(1)		(2)	(Q1 + Q2) (3)	(4)	(5)
Number of	unique visitors to the department's website		166,034	98,553	150,000	175,000
Comments:			, , , , , , , , , , , , , , , , , , ,	,	,	,
	social media impressions		3,152,927	652,257	100,000	2,000,000
Comments:		0				
		Summary by F	1	Finant 0000	Figure 1 0001	la sus sus
Fund	Fund	Fiscal 2019 Actual	Fiscal 2020 Original	Fiscal 2020 Estimated	Fiscal 2021 Proposed	Increase or
No.	i uid	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(20010000)
01	GENERAL	1,942,632	1,842,387	2,541,966	1,856,546	(685,420)
	Total	1,942,632	1,842,387	2,541,966	1,856,546	(685,420)
	Summary o		sitions by Fund	T	-	
Fund		Actual Positions	Fiscal 2020	Increment Run	Fiscal 2021	Inc. / (Dec.)
No. (1)	Fund (2)	6/30/19 (3)	Budgeted (4)	PPE 11/24/19 (5)	Budgeted (6)	(Col. 6 less 4) (7)
01	GENERAL	23	23	22	23	
<b>├</b> ───	Total Full Time	23	23	22	23	
L		23	23	22	23	

71-53E (Program Based Budgeting Version)

\*For further information, please see FY21-25 Five Year Financial and Strategic Plan

## **FISCAL 2021 OPERATING BUDGET**

### PROGRAM SUMMARY - ALL FUNDS (CONTINUED)

Department		No.	Program			No.
OFFICE	OF CITY COMMISSIONERS	73 d Associated M	ADMINISTRATION			02
	36/66/16				<b>F</b> i 1 000 /	
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	S	elected Associ	ated Capital Pro	ojects		
Dept.		Carry	Fiscal 2020	Fiscal 2020	Fiscal 2021	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)
		(-)	( )	(-)	<u>\-</u> /	
			ata d On a vativa a	Oc etc		
	5		ated Operating			
Dept.		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Employee Benefits - Civilian	589,558	680,627	753,248	653,214	(100,034)
Finance	Employee Benefits - Uniform					1

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPH		PROGRAM SUMMARY						
Departme	nt	No.	Program			No.			
	E OF CITY COMMISSIONERS	73	ADMINISTRATION 02						
Fund		No.							
GENE	RAL	01							
			mary by Class	<b>E</b> 1 1 0000					
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	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	1,550,419	1,778,469	2,053,048	1,792,628	(260,420)			
b)	Employee Benefits								
200	Purchase of Services	16,577	21,549	446,549	21,549	(425,000)			
300	Materials and Supplies	9,459	22,100	22,100	22,100				
400	Equipment	8,677	20,269	20,269	20,269				
500	Contributions, Indemnities and Taxes	357,500							
700	Debt Service								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total	1,942,632	1,842,387	2,541,966	1,856,546	(685,420)			
		Summa	ary of Positions						
		Actual	Fiscal 2020	Increment	Fiscal 2021	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/19	Positions	PPE 11/24/19	Positions	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian	23	23	22	23				
105	Full Time - Uniform								
	Total	23	23	22	23				
	Sele	cted Associated	l Non-Tax Reven	nues by Type					
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase			
	Description	Actual	Original	Estimate	Proposed	or			
		Revenues	Budget		Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
Local									
Federal									
State									
	overnments								
Other Fu	inds								

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

	CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Departm	nent			No.	Program				No.	
OFF	ICE OF C	CITY COMMISSIONERS		73	ADMINIST	RATION			02	
Fund				No.						
GEN	IERAL			01						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2019	2020	Increment	2021	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No. (1)	Code (2)	(3)	(in dollars) (4)	6/30/19 (5)	Positions (6)	11/24/19 (7)	Positions (8)	7/1/20 (9)	less Col. 6) (10)	
(1)	(=)		(1)	(8)	(8)	(7)	(0)	(0)	(10)	
1	2C05	ADMINISTRATION Budget Officer	63,566 - 81,721	1	1	1	1	77,802		
2	C180	City Commissioner	133151	2	2	2	2	266,302		
4	C181	City Commissioner Chairwoman	142662	1	1	1	1	142,662		
5	D180	Deputy City Commissioner	72,000 - 115,000	3	3	4	4	517,002		
6	2H11	Departmental Human Resource Manager	59,744 - 76,797	1	1	4	4	75,585		
7	1B25	Departmental Payroll Clerk	37,422 - 40725	1	1	1	1	41,950		
8	1B51	Election & Voter Registration Clerk 1	33,669 - 36,402	2	2	1	1	34,538		
9	1B52	Election & Voter Registration Clerk 2	37,422 - 40,725	2	2	1	1	41,750		
10	P458	Principal Assistant	45,000 - 80,000	6	7	7	8	416,557	1	
11	S120	Secretary	36,340 - 39,498	1	2	1	0 1	38,110	· ·	
12	S153	Staff Counsel	64,672	1	1			00,110		
13	7H01	Trades Helper	36,340 - 39498	1	1	1	1	40,523		
14	2M39	Voter Registration Administrator	59,744 -76,797	1	1	1	1	78,422		
				23	23	22	23	1,771,203	1	

	CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departi	ment			00001	No.	Program		<u> </u>			No.
		F CITY COMMISSIONERS			73	ADMINISTRATION			02		
Fund					No.	ABINING					02
GEI	NERAL				01						
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1 2 3 4 5 6 7	101 109 121 161 171 181	TOTAL FULL TIME ADJUSTMENTS TEMPORARY REGULAR OVERTIME HOLIDAY OVERTIME SHIFT DIFFERENTIAL NON-REP-WAGE INCREASE (FY20-2	%)			23	23	22	23	1,771,203 17,000 24,000 148,000 2,500 425 8,275	
Total G	ross Re	quirements				23	23	22	23	1,971,403	
		Plus: Earned Increment								698	
		Plus: Longevity			149						
		Less: (Vacancy Allowance)								(179,622)	
		, , , , , , , , , , , , , , , , , , ,	Total Bu	udget Request						1,792,628	
				Summa	ary of Personal	Services					
			Fisca	al 2019	F	iscal 2020		Fisca	al 2021	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				11/25/19			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Lump S					2,300				(2,300)	
		ne - Civilian	23	1,437,246	23	1,836,294	22	23	1,592,428	(243,866)	
		ne - Uniform									
		Gross Adj.		15,616	-	18,379			25,275	6,896	
		np/Seas, Bd, SCG		15,749	-	24,000			24,000		
6		ne - Civilian		79,356	-	160,400			148,000	(12,400)	
7		ne - Uniform			-						
8		Overtime - Civilian		2,269		11,250			2,500	(8,750)	
9		I Uniform Leave									
10	Shift/St			183		425			425		
11	H&L, IC	DD, LT-Sick									
12											
		Total m Based Budgeting Version)	23	1,550,419	23	2,053,048	22	23	1,792,628	(260,420)	

71-53J (Program Based Budgeting Version)

## FISCAL 2021 OPERATING BUDGET

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departm	nent	No.	Program			No.		
CITY	COMMISSIONERS OFFICE	73	ADMINISTRATIO	N		02		
Fund		No.						
GEN	IERAL	01						
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or		
		Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 200 - F	Purchase of Ser	vices				
201	Cleaning & Laundering							
202	Janitorial Services							
205	Refuse, Garbage, Silt and Sludge Removal							
209	Telephone & Communication							
210	Postal Services	257	800	800	800			
211	Transportation	182						
214	Employee Education	2,966	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	1,119						
251	Professional Svcs Information Technology	48	48	425,048	48	(425,000)		
252	Accounting & Auditing Services							
253	Legal Services							
254	Mental Health & Intellectual Disability Services							
255	Dues							
256	Seminar & Training Sessions	225	3,847	3,847	3,847			
257	Architectural & Engineering Services							
258	Court Reporters		4,900	4,900	4,900			
259	Arbitration Fees							
260	Repair & Maintenance Charges	10,487	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	1,293						
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	16,577	21,549	446,549	21,549	(425,000)		

71-53K (Program Based Budgeting Version)

## **FISCAL 2021 OPERATING BUDGET**

### SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

Departm	aant	No.	Program			No.
CITY	COMMISSIONERS OFFICE	73	ADMINISTRATIO	N		02
Fund		No.				
GEN	IERAL	01				
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		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					
	Books & Other Publications	588	8,600	8,600	8,600	
305	Building & Construction					
	Library Materials					
	Chemicals & Gases					
	Dry Goods, Notions & Wearing Apparel					
	Cordage & Fibers					
	Electrical & Communication	13				
	General Equipment & Machinery	.0				
	Fire Fighting & Safety					
	File Fighting & Salety Food					
	Food Fuel - Heating & Cooling					
314	General Hardware & Minor Tools					
	Hospital & Laboratory					
	Janitorial, Laundry & Household	4.000	7 500	7 500	7 500	
	Office Materials & Supplies	4,268	7,500	7,500	7,500	
	Small Power Tools & Hand Tools					
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists	4.500	0.000	0.000	0.000	
	Printing	4,590	6,000	6,000	6,000	
	Recreational & Educational					
	Vehicle Parts & Accessories					
335	Lubricants					
	#2 Diesel Fuel					
	Compressed Natural Gas (CNG)					
	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	9,459	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					
	Office Equipment	2,145	10,769	10,769	10,769	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
	Recreational & Educational					
427	Computer Equipment & Peripherals	5,567	7,000	7,000	7,000	
428	Vehicles					
	Furniture & Furnishings	965	2,500	2,500	2,500	
	Other Equipment (not otherwise classified)		,	,	,	
-						
	Total	8,677	20,269	20,269	20,269	
		- /	-,	-,	-,	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA	CITY	OF PI	HILAD	ELPHIA
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## FISCAL 2021 OPERATING BUDGET

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

Departm		No.	Program			No.
	COMMISSIONERS OFFICE	73	ADMINISTRATIC	N		02
Fund		No.				
GEN	IERAL	01				
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code	Description	Actual	Original	Estimated		or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3) <b>le 500 - Contrib</b>	(4)		(6)	(7)
		le 500 - Contrib	ullons, maemm	lies & laxes	1	<b>i</b>
	Celebrations					
	Meritorious Awards					
505 506	Contributions to Educational & Recreational Org. Payments to Prisoners					
	Refunds					
	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
560	Personal Injury	7500				
580	Miscellaneous Indemnities Advances					
589	Employee Claims - Not Workman Compensation	350,000				
	Total	357,500				
		Schedule 70	0 - Debt Service	25	1	1
-	Interest on City Debt - Long Term					
	Principal Payments on City Debt - Long Term					
	Interest on City Debt - Short Term					
	Sinking Fund Reserve Payment					
	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
		hedule 800 - Pa	vments to Othe	r Funds		
801	Payments to General Fund				r	r
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
	Payments to Bond Fund					
807	Payments to Other Funds					
	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
					1	1
	Total					
	Schedule 90	0 - Advances an	d Other Miscell	aneous Paymer	nts	
901	Advances to Create Working Capital Funds					
	Miscellaneous Advances					
	Total					

71-53M (Program Based Budgeting Version)

	CITY OF PHILADE	т	SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM				
Departr			No.	Program			No.
•	Y COMMISSIONERS OFFICE		73	ADMINISTRAT	ION		02
Fund			No.				
GEN	IERAL		01				
<u> </u>			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)		4,948	4,948	429,948	4,948	(425,000)
	Payments for Care of Individuals	1					
Minor	Name of Contractor	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Describe purpo	
Object Code	or Provider	Actual Obligations	Original Appropriation	Estimated Obligations	Department Request	service provid applicable, unit	
	Gartner Consultation	Obligations 48	Appropriation 48	425,048		Change Manageme	
	Strehlow & Associates, Inc.	4,900	4,900	4,900	4,900		-
	Total Class 250s	4,948	4,948	429,948	4,948		

71-53N (Program Based Budgeting Version)

		CITY OF PHILAI	т	2:	OTHER TH	NG DETAIL: DTHER THAN , BY PROGRAM		
Fund     No.       GENERAL     01       Minor     Name of Contractor       Object     or Provider       Odi     Fiscal 2019       Actual     Original       Obligations     Appropriation       Obligations     Appropriation       Obligations     Appropriation       Obligations     Appropriation       Obligations     Appropriation       Obligations     Appropriation       Obligations     Request       indemnity claim       indemnity claim       indemnity claim       indemnity claim (attorney fee)					÷			
GENERAL     01       Minor     Name of Contractor     Fiscal 2019     Fiscal 2020     Fiscal 2020     Fiscal 2021     Describe purpose or scope of       Object     or Provider     Actual     Original     Estimated     Department     service provided. Include, if       Obigations     Appropriation     Obligations     Obligations     Request     applicable, unit cost of service.       0509     Personal Injury     7,500     Estimated     Indemnity claim     indemnity claim       0589     Miscellaneous Claims-Attorney     350,000     Estimated     Indemnity claim     indemnity claim		FICE OF CITY COMMISSIONERS			ADMINISTRA	TION		02
Object     or Provider     Actual     Original     Estimated     Department     service provided. Include, if       Code     Obligations     Appropriation     Obligations     Request     applicable, unit cost of service.       0560     Personal Injury     7,500     F     Indemnity claim     indemnity claim (attorney fee)		NERAL						
CodeObligationsAppropriationObligationsRequestapplicable, unit cost of service.0560Personal Injury7,500FIndemnity claim0589Miscellaneous Claims-Attorney350,000FIndemnity claim (attorney fee)	Minor	Name of Contractor	Fiscal 2019		Fiscal 2020			
0560Personal Injury7,500indemnity claim0589Miscellaneous Claims-Attorney350,000indemnity claim (attorney fee)	Object	or Provider						
0589 Miscellaneous Claims-Attorney 350,000 indemnity claim (attorney fee)		Poreenel Injuny		Appropriation	Obligations	Request		unit cost of service.
								ornev fee)

71-530 (Program Based Budgeting Version)

## **PROGRAM SUMMARY - ALL FUNDS**

## FISCAL 2021 OPERATING BUDGET

		<b>F</b>	-									
Department		No.	Program			No.						
City Com	nissoner	73	County Board of	Elections		03						
		Program De	escription									
<ol> <li>Election D places. This</li> <li>Campaigr design, campaigr design, campaign design, campaign, campaign design, campaign, c</li></ol>	The County Board of Elections program consists of the following activities: . Election Day Activities: This activity predominantly includes preparation for election day operations including election boards, election materials, and polling laces. This program 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 lesign, campaign finance, advertisements, and absentee ballots. This activity also assists with ballot tabulation of certified results Voting Machine Services: This activity predominantly includes the maintenance, preparation, and distribution of the voting machine equipment, and assists with voting machine trainings and demonstrations.											
Continue to	y 8,500 poll workers. o familiarize Philadelphia voters to cast ballo 020 General Election and 2021 Primary Elec		es.									
		Performance	Measures*									
		renormance	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021						
	Description		Year-End	Year-to-Date (Q1 + Q2)	Target	Target						
	(1)		(2)	(3)	(4)	(5)						
Percentage	of voting machines requiring replacement o	n Election Day	0.7%	0.5%	N/A	N/A						
Comments:           Percentage of Election Board Officials working on Election Day who attended training for that particular election         66.7%         79.3%         100.0%						100%						
Comments:	of divisions voting in handisenned associate				100.001	10001						
Percentage	of divisions voting in handicapped-accessib	ie politing places	98.0%	N/A	100.0%	100%						
Comments:												
		Summary	by Fund									
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase						
Fund	Fund	Actual	Original	Estimated	Proposed	or						
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)						
(1)	(2)	(3)	(4)	(5)	(6)	(7)						
01	GENERAL	4,549,149	7,790,044	7,155,098	7,790,044	634,946						
08	GRANTS	53,477	2,625,000	2,625,000	2,765,000	140,000						
	Total	4,602,626	10,415,044	9,780,098	10,555,044	774,946						
	Su	mmary of Full Time										
Fund		Actual Positions	Fiscal 2020	Increment Run	Fiscal 2021	Inc. / (Dec.)						
No.	Fund	6/30/19	Budgeted	PPE 11/24/19	Budgeted	(Col. 6 less 4)						
(1)	(2)	(3)	(4)	(5)	(6)	(7)						
01	GENERAL	37	40	35	40							
	Total Full Time	37	40	35	40							

71-53E (Program Based Budgeting Version)

\*For further information, please see FY21-25 Five Year Financial and Strategic Plan

#### **FISCAL 2021 OPERATING BUDGET**

### PROGRAM SUMMARY - ALL FUNDS (CONTINUED)

ГІ	SCAL 2021 OPERATING BU	(CONTINUED)								
Department		Program No.								
OFFICE (	OF CITY COMMISSIONERS	73	COUNTY BOARD	03						
Selected Associated Non-Tax Revenues by Fund           Fiscal 2019         Fiscal 2020         Fiscal 2020         Fiscal 2021         Increase										
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase				
Fund	Fund	Actual	Original	Estimate	Proposed	or				
No.		Revenues	Budget		Budget	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
01	GENERAL	12,790	25,000	25,000	25,000					
08	HAVA	53,477	925,000	2,625,000	2,625,000	1,700,000				
		Selected Associ	ated Capital Pro	piects						
Dept.		Carry	Fiscal 2020	Fiscal 2020	Fiscal 2021	Fiscal 2021				
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt				
Appropriated		TOIWalu	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)				
(1)	(2)	(3)	(GO Offiy) (4)	(All Other Sources) (5)	(GO Offiy) (6)	(All Other Sources) (7)				
Finance	New Voting Machines	40,000	22,000	(3)	22,000	(7)				
1 manoo		10,000	22,000		22,000					
	S	elected Associ	ated Operating	Costs						
Dept.		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	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	640,278	733,629	699,920	701,479	1,559				
Finance	Employee Benefits - Uniform									

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPH	PROGRAM SUMMARY					
Departmer	nt	No.	Program			No.	
OFFIC	E OF CITY COMMISSIONERS	73	COUNTY BOARD	OF ELECTIONS		03	
Fund		No.					
GENE	RAL	01					
			nary by Class				
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	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	1,599,630	2,437,530	2,227,584	2,437,530	209,946	
b)	Employee Benefits						
200	Purchase of Services	2,757,625	4,955,310	4,530,310	4,955,310	425,000	
300	Materials and Supplies	95,254	353,239	353,239	353,239		
400	Equipment	96,640	43,965	43,965	43,965		
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	4,549,149	7,790,044	7,155,098	7,790.044	634,946	
			ary of Positions		, ,	,	
		Actual	Fiscal 2020	Increment	Fiscal 2021	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/19	Positions	PPE 11/24/19	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	37	40	35	40		
105	Full Time - Uniform						
	Total	37	40	35	40		
	Sele	cted Associated	Non-Tax Reven	ues 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		12,790	25,000	25,000	25,000		
State							
Other Go	vernments						
Other Fu	nds						

71-53F (Program Based Budgeting Version)

		CITY OF PHILADELF			SCHEDULE 10 LIST OF POSITIC BY PROGRAM				ONS		
Departi	ment			No.	Program				No.		
OFF	FICE O	F CITY COMMISSIONERS		73	COUNTY	BOARD OF E	LECTIONS		03		
Fund				No.							
GEI	NERAL			01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/2019 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)		
		COUNTY BOARD OF ELECTIONS									
		MANAGMENT	17 001 00 705					07.050			
1	21/32	Election Activities Assistant Administrator	47,231 - 60,725	1	1	1	1	67,259			
		ELECTION BOARDS									
2	1B51	Election Voter Registration Clerk 1	33,669 - 36,402	3	4	2	4	135,568	2		
3	1B54	Election Voter Registration Clerk 2	37,422 - 40,725	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			
		Total Election Board		5	6	4	6	224,012	2		
		POLLING PLACES INVESTIGATIONS									
6	1054	Election & Voter Registration Clerk 1	33,669 - 36,402	1	2	1	2	65,455	1		
7		Election & Voter Registration Clerk 2	37,421 - 40,725	' '	2	,	2	05,455			
8		Election Field Investigator 1	39,793-43,420	2	2	2	2	88,091			
9		Election Field Investigator 1	42,997 - 47,121	1	1	1	1	48,346			
10		Election Field Investigator Supervisor	41,652 - 53,556					10,010			
11	7H01	Trades Helper	33,418 - 36,323		1	1	1	33,418			
		Total Polling Places Investigations	,	4	6	5	6	235,311	1		
12	1D41	CAMPAIGN FINANCE & ELECTION COMPLIANCE Data Service Support Clerk	34,421 - 37,413								
13	2M56	Election & Public Integrity Compliance Specialist	37,764 - 48,548	1	1	1	1	50,685			
14		Election & Voter Registration Clerk Supervisor	39,716 -43,447	1	1	1	1	44,057			
15		Election & Voter Registration Clerk 1	33,669 - 36,402	1	1	1	1	30,962			
16		Election & Voter Registration Clerk 2	37,421 - 40,725	2	2	2	2	83,300			
17		Web Developer	65,166 - 73,317	1	1	1	1	79,727			
		Total Campaign Finance & Election Compliance		6	6	6	6	288,731			
		ELECTION ACTIVITIES/MATERIALS									
18	1B54	Election & Voter Registration Clerk 1	33,669 - 36,402	2	2	1	2	65,499	1		
19		Election & Voter Registration Clerk 2	37,422 - 40,725	1	- 1	1	- 1	39,622			
20		Election & Voter Registration Clerk 3	39,716 - 43,447					,			
21	1B53	Election & Voter Registration Clerk Supervisor	39,716 -43,447	1	1	1	1	46,893			
22	7H01	Trades Helper	33,418 - 36,323	1	1	1	1	40,123			
		Total Election Activities/Materials		5	5	4	5	192,139	1		
		VOTING MACHINE SERVICES									
23	7J76	Electronic Voting Machine Supervisor	43,296 - 55,668	1	1	1	1	62,359			
24		Electronic Voting Machine Technician	35,504 - 38,691	9	9	8	8	386,860			
25		Electronic Voting Machine Group Leader	38,559 - 42,182	2	2	2	3	92,458	1		
26	7H01	Trades Helper	34,397 - 36,323	4	4	4	4	151,699			
		Total Voting Machine Services		16	16	15	16	693,377	1		
		Total Full-Time		37	40	35	40	1,700 828	5		
		Total Full-Time m Based Budgeting Version)		37	40	35	40	1,700,828	<u> </u>		

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET						SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department				No.						No.	
•	CE OF CITY COMMISSIONERS			73		BOARD OF	ELECTION	s		03	
Fund				No.				-			
GENE	RAL			01							
No. C	Class Title Code (2) (3)			Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
2 - 3 - 4 - 5 -	101       TOTAL FULL TIME         109       ADJUSTMENTS         121       TEMPORARY         161       REGULAR OVERTIME         171       HOLIDAY OVERTIME         181       SHIFT DIFFERENTIAL				37	40	35	40	1,700,828 26,000 186,000 496,740 17,500 1,200		
Total Gros	ss Requirements				37	40	35	40	2,428,268		
	Plus: Earned Increment								8,645		
	Plus: Longevity								617		
	Less: (Vacancy Allowance)										
		Total Bu	udget Request						2,437,530		
			Summa	ary of Personal	Services						
		Fisca	al 2019	F	iscal 2020	1	Fisca	al 2021	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	
(1)		6/30/19	(1)		(0)	11/24/19	(0)	(0)	less Col. 6)	less Col. 5)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	
	ump Sum	37	280		1,706,289	35	40	1 710 000	0.001		
	ull Time - Civilian ull Time - Uniform	37	1,560,893	40	1,700,209	35	40	1,710,090	3,801		
	onus, Gross Adj.		21,200		26,000			26,000			
	T, Temp/Seas, Bd, SCG		21,200		186,000			186,000	L		
	vertime - Civilian				290,595			496,740	206,145		
	vertime - Uniform				200,000			100,740	200,140		
	oliday Overtime - Civilian		17,257		17,500			17,500			
	nused Uniform Leave		,207		,000			,			
	hift/Stress				1,200			1,200			
	&L, IOD, LT-Sick				.,200			.,200	L		
12											
	Total Program Based Budgeting Version)	37	1,599,630	40	2,227,584	35	40	2,437,530	209,946		

71-53J (Program Based Budgeting Version)

## FISCAL 2021 OPERATING BUDGET

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departm	nent	No.	Program		No.			
	ICE OF CITY COMMISSIONERS	73	COUNTY BOARD	03				
Fund		No.						
GEN	IERAL	01						
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or (Decrease)		
(1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Request (6)	(Decrease) (7)		
(1)		Schedule 200 - F		vices	(0)	(7)		
201	Cleaning & Laundering							
202	Janitorial Services							
	Refuse, Garbage, Silt and Sludge Removal							
209	Telephone & Communication	77,200	77,200	77,200	77,200			
210	Postal Services	150,000	150,000	150,000	150,000			
211	Transportation	8,000		60,242		(60,242)		
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							
250	Professional Services	1,563,619	2,857,470	2,056,203	2,857,470	801,267		
251	Professional Svcs Information Technology	265,000	267,650	307,650	267,650	(40,000)		
252	Accounting & Auditing Services							
253	Legal Services							
254	Mental Health & Intellectual Disability Services		`					
255	Dues							
256	Seminar & Training Sessions	3,140	35,140	3,140	35,140	32,000		
257	Architectural & Engineering Services							
258	Court Reporters							
259	Arbitration Fees							
260	Repair & Maintenance Charges	505,850	1,382,850	1,690,875	1,382,850	(308,025)		
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							
	Juror Expenses							
277	Witness Fees							
280	Insurance & Official Bonds							
282	Lease Purchase - Computer Systems							
283	Lease Purchase - Vehicles							
284	Ground & Building Rental	154.040		155.000				
285	Rents - Other	154,816	155,000	155,000	155,000			
	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	2,757,625	4,955,310	4,530,310	4,955,310	425,000		
			,,	,,	,,- <del>-</del>	- ,		

71-53K (Program Based Budgeting Version)

### FISCAL 2021 OPERATING BUDGET

### SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2021 OPERATING D	DT PROGRAM					
Departi	nent	No. Program No.					
OFF	FICE OF CITY COMMISSIONERS	73	COUNTY BOARD	OF ELECTIONS		03	
Fund		No.				•	
GEN	NERAL	01					
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or	
		Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 300 - I	vlaterials & Sup	plies			
301	Agricultural & Botanical						
302	Animal, Livestock & Marine						
303	Bakeshop, Dining Room & Kitchen						
304	Books & Other Publications						
305	Building & Construction						
306	Library Materials Chemicals & Gases						
307 308		254					
308	Dry Goods, Notions & Wearing Apparel Cordage & Fibers	204					
309	Electrical & Communication						
310	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		
320	Office Materials & Supplies	95,000	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		250,199	166,524	239,199	72,675	
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			00.075		(00.075)	
399	Other Materials & Supplies (not otherwise classified)			83,675		(83,675)	
	Total	95,254	353,239	353,239	353,239		
	10141		00 - Equipment	000,200	000,200	<u>I</u>	
405	Construction, Dredging & Conveying					1	
410	Electrical, Lighting & Communications	1					
411	General Equipment & Machinery						
412	Fire Fighting & Emergency	1					
417	Hospital & Laboratory						
420	Office Equipment	1					
423	Plumbing, AC & Space Heating						
424	Precision, Photographic & Artists						
426	Recreational & Educational						
427	Computer Equipment & Peripherals	96,640	43,965	43,965	43,965		
428	Vehicles						
430	Furniture & Furnishings						
499	Other Equipment (not otherwise classified)						
	l						
	Total (Program Based Budgeting Version)	96,640	43,965	43,965	43,965		

71-53L (Program Based Budgeting Version)

FISCAL 2021 OPERATIN	SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM					
ment		No.	Program			No.
FICE OF CITY COMMISSIONERS		73	COUNTY BOA	RD OF ELECTIC	NS	03
		No.				
NERAL		01				
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
		Actual	Original	Estimated	Department	or
Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(2)		(3)	(4)	(5)	(6)	(7)
		1,828,619	3,125,120	2,363,853	3,125,120	761,267
Payments for Care of Individuals						
Name of Contractor	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Describe purpo	se or scope of
or Provider	Actual	Original	Estimated	Department	service provid	ed. Include, if
	Obligations	Appropriation	Obligations	Request	applicable, unit	
Election Payroll	1,179,515	2,409,804	1,608,537			
Always Moving	384,104	447,666	447,666			-
	265,000	267,650	307,650		Annual Network Su	pport
Total Class 250s	1,828,619	3,125,120	2,363,853	3,125,120		
	TICE OF CITY COMMISSIONERS  NERAL  Description (2)  Professional Services (250-254, 257-259)  Payments for Care of Individuals  Name of Contractor or Provider  Election Payroll	TICE OF CITY COMMISSIONERS  VERAL  Description (2)  Professional Services (250-254, 257-259)  Payments for Care of Individuals  Name of Contractor or Provider  Fiscal 2019 Actual Obligations  Election Payroll Always Moving Electec, Inc. 265,000	FICE OF CITY COMMISSIONERS       73         No.       01         NERAL       01         Description       Fiscal 2019         Actual       Obligations         (2)       01         Professional Services (250-254, 257-259)       1,828,619         Payments for Care of Individuals       1,828,619         Name of Contractor       Fiscal 2019       Fiscal 2020         or Provider       Actual       Original         Obligations       Original       Obligations         Election Payroll       1,179,515       2,409,804         Always Moving       384,104       447,666         Electec, Inc.       265,000       267,650	Image         No.         Program           FICE OF CITY COMMISSIONERS         73         COUNTY BOA           No.         01         No.           NERAL         01         01           Description         01         Original           Obligations         Appropriation         073           (2)         1,828,619         3,125,120           Payments for Care of Individuals         1,828,619         3,125,120           Name of Contractor         Fiscal 2019         Fiscal 2020           or Provider         Fiscal 2019         Fiscal 2020           Name of Contractor         Fiscal 2019         Fiscal 2020           or Provider         Actual         Original           Obligations         Appropriation         Estimated           Obligations         Appropriation         Obligations           Intervention         1,179,515         2,409,804         1,608,537           Always Moving         384,104         447,666         447,666           Electeo, Inc.         265,000         267,650         307,650	No.         Program           FICE OF CITY COMMISSIONERS         73         COUNTY BOARD OF ELECTIO           No.         01         01           NERAL         01         Fiscal 2019         Fiscal 2020           Description         6         01         Estimated           Obligations         (4)         6         01           Professional Services (250-254, 257-259)         1,828,619         3,125,120         2,363,853           Payments for Care of Individuals         Fiscal 2019         Fiscal 2020         Fiscal 2021           Name of Contractor         Fiscal 2019         Actual         Original         Estimated           Obligations         Appropriation         Obligations         6         01         5           Payments for Care of Individuals         Fiscal 2019         Fiscal 2020         Fiscal 2021         Department           Obligations         Appropriation         Obligations         Request         0         0           Election Payroll         1,179,515         2,409,804         1,608,537         2,409,804         447,666         447,666           Elector, Inc.         265,000         267,650         307,650         267,650         267,650	ment FICE OF CITY COMMISSIONERS 73 COUNTY BOARD OF ELECTIONS No. NERAL 01 Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2020 Fiscal 2021 Actual Original Appropriation Obligations (4) (5) (6) Professional Services (250-254, 257-259) 1,828,619 3,125,120 2,363,853 3,125,120 Payments for Care of Individuals Fiscal 2019 Fiscal 2020 Fiscal 2021 0,600 C Care of Individuals 0,700 C Care of Individuals 0,7000 C Care of Individuals 0,700 C Care of Individual 0,7

#### FISCAL 2021 OPERATING BUDGET

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

03				
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CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET			PROGRAM SUMMARY					
Departmer	nt	No.	Program			No.		
OFFIC	E OF CITY COMMISSIONERS	73	COUNTY BOARD	OF ELECTIONS		03		
Fund		No.						
GRAN	TS	08						
			nary by Class					
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	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	53,477	210,000	210,000	350,000	140,000		
b)	Employee Benefits							
200	Purchase of Services		2,215,000	2,215,000	2,215,000			
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	53,477	2,625,000	2,625,000	2,765,000	140.000		
			ary of Positions	,,	,,			
		Actual	Fiscal 2020	Increment	Fiscal 2021	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/19	Positions	PPE 11/24/19	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
	Total							
	Sele	cted Associated	Non-Tax Reven	ues by Type				
		Fiscal 2019	Fiscal 2020	Fiscal 2020]	Fiscal 2021	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local								
Federal		53,477	925,000	2,625,000	2,765,000	140,000		
State								
	overnments							
Other Fu	nds							

71-53F (Program Based Budgeting Version)

#### **FISCAL 2021 OPERATING BUDGET**

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departme	nt		No.	Program		No.	
OFFIC	E OF CITY COM	<b>IISSIONERS</b>	73	COUNTY BOARD	OF ELECTIONS		03
Fund			No.				
GRAN	TS		08				
Eu	nding Sources	Grant Title				Grant Number	Index Code
<b>x</b>	Federal	HELP AMERICA VO	TE ACT (HAVA)			G73550	730020
	State	Award Period			Type of Grant	6	100020
	Other Govt.	7/01/04 - 12/31/2099			FEDERAL		
	Local (Non-Govt.)		Gra	nt Objective			
	-	•					
			Summa	ry by Class			
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Class		Description	Actual	Original	Estimated	Department	or
Oldss		Description	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		53,477	210,000	210,000	350,000	140,000
100 b)	Employee Benefits	Total					
	Class 186 - Flex C						
	Class 187 - Worke	r's Comp Disability					
	Class 188 - Worke	r's Comp Medical					
	Class 189 - Medica	are Tax					
	Class 190 - Pensic	n Obligation Bonds					
	Class 191 - Pensic	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
200	Purchase of Service	S		2,215,000	2,215,000	2,215,000	
300	Materials and Suppl	ies		100,000	100,000	100,000	
400	Equipment			100,000	100,000	100,000	
500	Contributions, Inden	nnities and Taxes					
800	Payments to Other	<sup>=</sup> unds					
900	Advances and Misc	Payments					
	Тс	otal	53,477	2,625,000	2,625,000	2,765,000	140,000
	T			Funding Source		-	-
		•	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code		Category	Actual	Original	Estimated	Department	or
(1)		(0)	Revenue	Budget	Revenue	Request	(Decrease)
(1)	Federal	(2)	(3)	(4) 2,625,000	(5) 2,625,000	(6) 2,765,000	(7) 140,000
100	State		53,477	2,025,000	2,025,000	2,765,000	140,000
200 300	Other Governments						
400	Local (Non-Governments						
400		otal	53,477	2,625,000	2,625,000	2,765,000	140,000
		Jai		/ of Positions	2,023,000	2,703,000	140,000
	1		Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)
Code		Category	6/30/19	Budgeted Pos.	PPE 11/24/2019	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	Тс	otal					

71-53P (Program Based Budgeting Version)