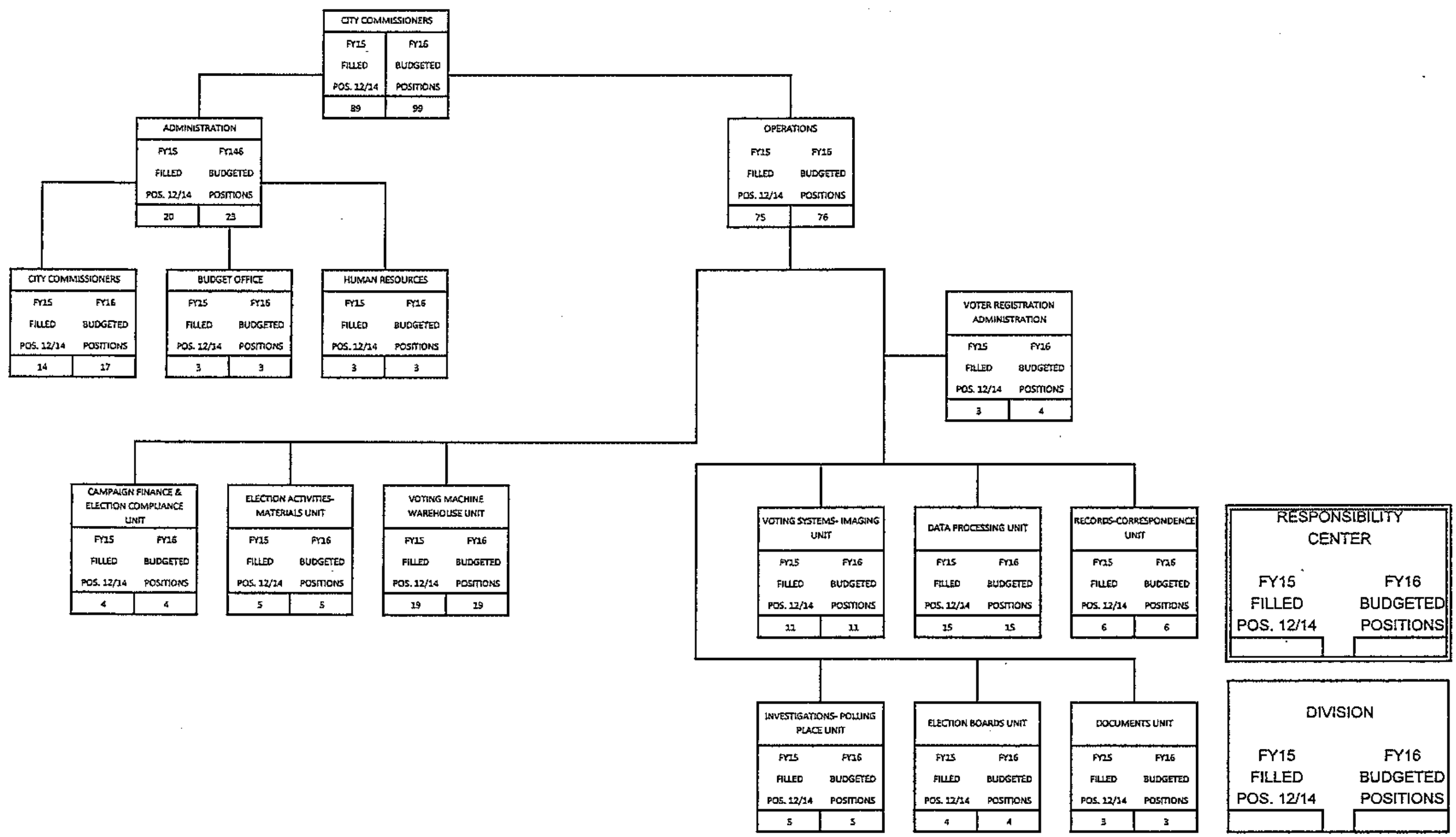
CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

ORGANIZATION CHART

Department: CITY COMMISSIONERS | No. 73



71-53A

CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET	DEPARTMENTAL SUMMARY BY FUND

Department: CITY COMMISSIONERS OFFICE — No. 73

No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2014 Actual Obligations (5)	Fiscal 2015 Original Appropriation (6)	Fiscal 2015 Estimated Obligations (7)	Fiscal 2016 Obligation Level (8)	Increase or (Decrease) (9)
01	GENERAL FUND	100	Employee Compensation					
		a)	Personal Services	4,822,174	5,387,427	5,703,965	5,624,276	(79,689)
		b)	Fringe Benefits					
		200	Purchase of Services	3,323,350	3,490,770	3,490,770	3,497,350	6,580
		300	Materials and Supplies	489,821	473,619	467,119	478,348	11,229
		400	Equipment	51,793	67,998	74,498	63,269	(11,229)
		500	Contributions, etc.	3,672				
		800	Payments to Other Funds					
			Total	8,690,810	9,419,814	9,736,352	9,663,243	(73,109)
08	GRANTS REVENUE FUND	100	Employee Compensation					
		a)	Personal Services	38,523	100,000	100,000	100,000	
		b)	Fringe Benefits					
		200	Purchase of Services	18,592	600,000	600,000	600,000	
		300	Materials and Supplies	1,755	200,000	200,000	200,000	
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	58,870	900,000	900,000	900,000	
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe 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)	Fringe 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)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	4,860,697	5,487,427	5,803,965	5,724,276	(79,689)
		b)	Fringe Benefits					
		200	Purchase of Services	3,341,942	4,090,770	4,090,770	4,097,350	6,580
		300	Materials and Supplies	491,576	673,619	667,119	678,348	11,229
		400	Equipment	51,793	67,998	74,498	63,269	(11,229)
		500	Contributions, etc.	3,672				
		800	Payments to Other Funds					
			Total	8,749,680	10,319,814	10,636,352	10,563,243	(73,109)

71-53B

CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department CITY COMMISSIONERS	No. 73

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
GENERAL FUND (01)						
Operations (Div. 01)						
DC #47 Pay raises	11,823					11,823
DC #33 Exempt Salary Increase	6,121					6,121
DC #33 Bonuses (decrease)	(173,600)					(173,600)
DC #33 Increment/Longevity restoration (increase)	10,727					10,727
DC #33 Pay Raises (Increase)	65,240					65,240
Administration (Div. 02)						
DC #33 and DC #47 Salary Adjustment						
Division Re-Alignment (Div. 02)						
Computer Services for Electronic Voting Machines		(514,420)				
Division Re-Alignment (Div. 01)		521,000				
Computer Services for Electronic Voting Machines						
Department Realignments						
Operations (Div. 01)						
Class 200 (Increase)		9,839				9,839
Class 300 (increase)			11,229			11,229
Class 400 (decrease)			(11,229)			(11,229)
Administratin (Div. 02)						
Class 200 (decrease)		(9,839)				(9,839)
TOTAL GENERAL FUND	(79,689)	6,580				(73,109)

CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET	DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department: CITY COMMISSIONERS OFFICE — No. 73

Line No.	Category	Fiscal 2014 Actual Positions 6/30/14	Fiscal 2014 Actual Obligations	Fiscal 2015 Budgeted Positions	Fiscal 2015 Estimated Obligations	Fiscal 2015 Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Fiscal 2016 Obligation Level	Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Summary by Object Classification - All Funds										
1	Full Time	82	3,489,631	98	4,031,937	89	99	4,271,336	1	239,399
2	Part Time									
3	Temporary and Seasonal		453,518		573,908			500,000		(73,908)
4	Fees to Board Members									
5	Regular Overtime		870,713		1,156,293			905,223		(251,070)
6	Holiday Overtime		31,540		33,256			33,256		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		2,759		2,975			2,975		
9	Lump Sum Sep. Pmts.		12,536		5,596			11,486		5,890
10	Signing Bonus Payments									
	Total	82	4,860,697	98	5,803,965	89	99	5,724,276	1	(79,689)
B. Summary of Uniformed Forces Included in Above - All Funds										
1	Full Time									
2	Regular Overtime									
3	Premium Time Over 40 Hrs.									
4	Unused Uniform Hol. Pay									
5	Stress Differential									
6	Lump Sum Sep. Pmts.									
7										
	Total									
C. Summary by Object Classification - General Fund										
1	Full Time	82	3,457,852	98	3,931,937	89	99	4,171,336	1	239,399
2	Part Time									
3	Temporary and Seasonal		453,518		573,908			500,000		(73,908)
4	Fees to Board Members									
5	Regular Overtime		863,984		1,156,293			905,223		(251,070)
6	Holiday Overtime		31,540		33,256			33,256		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		2,744		2,975			2,975		
9	Lump Sum Sep. Pmts.		12,536		5,596			11,486		5,890
10	Signing Bonus Payments									
	Total	82	4,822,174	98	5,703,965	89	99	5,624,276	1	(79,689)
D. Summary of Uniformed Forces Included in Above - General Fund										
1	Full Time									
2	Regular Overtime									
3	Premium Time Over 40 Hrs.									
4	Unused Uniform Hol. Pay									
5	Stress Differential									
6	Lump Sum Sep. Pmts.									
7										
	Total									

71-53D

CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET	DIVISION SUMMARY - ALL FUNDS

Department	No.	Division	No.
CITY COMMISSIONERS OFFICE	73	OPERATIONS	01
Program	No.		
GENERAL MANAGEMENT & SUPPORT	991		

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	3,549,851	4,068,413	4,343,932	4,287,985	(55,947)
b)	Fringe Benefits					
200	Purchase of Services	3,331,290	4,074,121	4,064,282	4,080,701	16,419
300	Materials and Supplies	488,280	565,134	558,634	569,863	11,229
400	Equipment	35,157	147,729	154,229	143,000	(11,229)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	7,404,578	8,855,397	9,121,077	9,081,549	(39,528)

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
01	GENERAL	7,345,709	7,955,397	8,221,077	8,181,549	(39,528)
08	GRANTS	58,870	900,000	900,000	900,000	
	Total	7,404,578	8,855,397	9,121,077	9,081,549	(39,528)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Increment Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	64	76	71	76	
08	GRANTS					
	Total Full Time	64	76	71	76	

Summary of Part Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Increment Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
	Total Part Time					

71-53E

CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET	DIVISION SUMMARY

Department	No.	Division	No.
CITY COMMISSIONERS OFFICE	73	OPERATIONS	01
Program	**No.**	**Fund**	**No.**
GENERAL MANAGEMENT & SUPPORT	991	GENERAL	01

Major Objectives

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

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	3,511,328	3,968,413	4,243,932	4,187,985	(55,947)
b)	Fringe Benefits					
200	Purchase of Services	3,312,698	3,474,121	3,464,282	3,480,701	16,419
300	Materials and Supplies	486,526	465,134	458,634	469,863	11,229
400	Equipment	35,157	47,729	54,229	43,000	(11,229)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	7,345,709	7,955,397	8,221,077	8,181,549	(39,528)

Summary of Positions

Code (1)	Category (2)	Actual Positions @ 6/30/14 (3)	Fiscal 2015 Budgeted Positions (4)	Increment Run Dec-14 (5)	Fiscal 2016 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time	64	76	71	76	
111	Part Time					
	Total	64	76	71	76	

71-53F

CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
CITY COMMISSIONERS	73	OPERATIONS	01
Program	**No.**	**Fund**	**No.**
GENERAL MANAGEMENT & SUPPORT	991	GENERAL	01

Line No. (1)	Title (2)	Salary Range (In dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	VOTER REGISTRATION ADMINISTRATION 730108 / 730104							
1	Computer User Support Specialist	37,453 - 41,045	1	1	1	1	40,423	
2	Programmer Analyst 2	46,715 -60,064		1				(1)
3	Trades Helper	32,445 - 35,265	1	1	1	1	35,265	
4	Voter Registration Administrator	53,341 - 68,565	1	1	1	1	62,376	
5	Web Developer	55,369 -71,182				1	55,369	1
			3	4	3	4	193,433	
	FINANCE & DOCUMENTS UNIT (04) 730104							
6	Election Assistant	28,937 - 31,056				1	28,937	1
7	Election & Voter Registration Clerk 2	33,411 - 36,359	1	1	2	1	37,785	
8	Stores Keeper	33,738 - 36,359	1	1				(1)
9	Trades Helper	32,445 - 35,265	1	1	1	1	34,335	
			3	3	3	3	101,057	
	DATA PROCESSING UNIT - SURE SYS 730108							
10	Data Services Support Clerk	32,445 - 35,265	2	3	2	2	72,380	(1)
11	Election Assistant	28,937 - 31,056	1	1	1	4	125,580	3
12	Election Voter Registration Clerk 2	33,411 - 36,359	4	4	4	4	146,765	
13	Trades Helper	32,445 - 35,265	5	6	6	5	179,425	(1)
			12	14	13	15	524,150	1
	VOTING SYSTEMS/SURE SYS IMAGING 730110							
14	Election and Voter Registration Clerk 2	33,411 - 36.359	1	1	1	1	36,984	
15	Election and Voter Registration Clerk 3	37,436- 40,952	1	1	1	1	36,984	
16	Trades Helper	32,445 - 35,265	9	12	9	9	320,515	(3)
			11	14	11	11	394,483	(3)
	RECORDS/CORRESPONDENCE (05) 730105							
17	Clerical Supervisor 2	37,436 - 40,952			1	1	43,377	1
18	Election Assistant	28,937 - 31,056				1	28,937	1
19	Trades Helper	32,445 - 35,265	3	4	3	3	107,870	(1)
20	Voter Registration Records Supervisor	34,077 - 43,811	1	1	1	1	37,533	
			4	5	5	6	217,717	1
	ELECTION BOARD 730102							
21	Election Assistant	28,937 - 31,056	0	0	1	1	28,937	1
22	Election & Voter Registration Clerk 3	37,436 - 40,952	0	0	1	1	39,423	1
23	Trades Helper	32,445 - 35,265	0	0	2	2	68,535	2
					4	4	136,895	4
	SUBTOTAL PAGE 1		33	40	39	43	1,567,735	3

71-53I

CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
CITY COMMISSIONERS	73	OPERATIONS	01
Program	**No.**	**Fund**	**No.**
GENERAL MANAGEMENT & SUPPORT	991	GENERAL	01

Line No. (1)	Title (2)	Salary Range (In dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	POLLING PLACE INVESTIGATIONS (09)							
24	Election Field Investigator 2	38,389 - 42,071	1	1	1	1	39,414	
25	Election Field Investigator Supervisor	4,0,439 - 51,996	1	1	1	1	53,421	
26	Election & Voter Registration Clerk 2 ok 730109	33,441 - 36,359		1	1	1	36,985	
27	Election & Voter Registration Clerk 3	37,436- 40,952	1					
28	Election Field Investigator 1	35,528 - 38,767	1	1				(1)
29	Trades Helper	32,45 - 35,265	1	2	2	2	66,780	
			5	6	5	5	196,600	(1)
	CAMPAGING FINANCE & ELECTION COMPLIANCE UNIT							
30	Election & Voter Registration Clerk 2	33.411 - 36,359		2	2	2	73,968	
31	Election /Public Safety Integrity Compliance Specialist	36,664 - 47,133		1	1	1	48,558	
32	Trades Helper	32,45 - 35,265		1	1	1	32,445	
				4	4	4	154,971	
	COUNTY BOARD OF ELECTIONS							
33	Election Voter Registration Clerk 2	33.411 - 36,359	2					
34	Election/Public Integrity Compliance Specialist	36,664 - 47,133	1					
			3					
	ELECTION ACTIVITIES/MATERIALS (03)							
35	Election Activities Assistant Administrator	45,855 - 58,955	1	1	1	1	59,980	
36	Election & Voter Registration Clerk 2 ok 30103	33,411 - 36,359	2	2	2	2	74,168	
37	Trades Helper	32,445 - 35,265	1	2	1	2	68,335	
			4	5	4	5	202,483	
	VOTING MACHINE WAREHOUSE (01)							
38	Electronic Voting Machine Service Supervisor	42,035 - 54,047	1	1	1	1	55,672	
39	Electronic Voting Machine Technician 730101	34,469 - 37,564	12	14	12	9	329,307	(5)
40	Electronic Voting Tech Group Leader ok	36,523 - 39,954	1	1		2	79,908	1
41	Trades Helper	32,445 - 35,265	2	1	6	7	234,644	1
			16	17	19	19	699,531	2
	RECORDS BINDERS							
42	Clerical Supervisor 2	37,436 - 40,952	1	1				(1)
43	Trades Helper	32,445 - 35,265	2	3				(3)
			3	4				(4)
	SUBTOTAL FROM PAGE 1		33	40	39	43	1,567,735	
	TOTAL OPERATIONS DIVISION		64	76	71	76	2,821,320	

71-531

CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS

Department	No.	Division	No.
CITY COMMISSIONERS OFFICE	73	OPERATIONS	01
Program	No.	Fund	No.
GENERAL MANAGEMENT & SUPPORT	991	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
1	TOTAL FULL TIME		64	76	71	76	2,821,320	
2	TEMPORARY & SEASONAL						500,000	
3	REGULAR OVERTIME						844,899	
4	HOLIDAY OVERTIME						31,891	
5	SHIFT DIFFERENTIAL						2,684	
6	LUMP SUM SEPARATION						11,486	
	Total Gross Requirements		64	76	71	76	4,212,280	
	Plus: Earned Increment						13,358	
	Plus: Longevity						2,347	
	Less: Vacancy Allowance						(40,000)	
	Total Budget Request						4,187,985	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2014 Actual Positions @ 6/30/14 (3)	Fiscal 2014 Actual Obligations (4)	Fiscal 2015 Budgeted Positions (5)	Fiscal 2015 Estimated Obligations (6)	Fiscal 2015 Increment Run Dec-14 (7)	Fiscal 2016 Budgeted Positions (8)	Fiscal 2016 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time	64	2,193,482	76	2,553,387	71	76	2,797,025	243,638	
2	Part Time									
3	Temporary and Seasonal		448,605		560,000			500,000	(60,000)	
4	Fees to Board Members									
5	Regular Overtime		830,071		1,095,970			844,899	(251,071)	
6	Holiday Overtime		30,359		31,891			31,891		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		2,636		2,684			2,684		
9	Lump Sum Sep. Pmts.		6,174					11,486	11,486	
10	Signing Bonus Payments									
11										
12										
	Total	64	3,511,328	76	4,243,932	71	76	4,187,985	(55,947)	

71-53J

CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department	No.	Division	No.
CITY COMMISSIONERS OFFICE	73	OPERATIONS	01
Program	No.	Fund	No.
GENERAL MANAGEMENT AND SUPPORT	991	GENERAL	01

Code (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
			Schedule 200 - Purchase of Services			
201	Cleaning & Laundering					
202	Janitorial Services	6,624		10,874	10,874	
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	49,865	50,040	50,229	50,229	-
210	Postal Services	97,478	225,000	133,984	150,000	16,016
211	Transportation	297,843	302,000	13,838	13,838	
212	Return of Fugitives					
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	1,760,964	1,444,651	2,364,472	2,309,576	(54,896)
251	Professional Svcs. - Information Technology	389,650	731,036	188,845	244,144	55,299
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions	7,324	2,000	6,000	6,000	
257	Architectural & Engineering Services					
258	Court Reporters	13,271	14,000	6,000	6,000	
259	Arbitration Fees					
260	Repair & Maintenance Charges	470,655	495,435	478,911	478,911	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	27,500	30,500	30,000	30,000	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	85				
285	Rents - Other	191,440	179,459	181,129	181,129	
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	3,312,698	3,474,121	3,464,282	3,480,701	16,419

71-53K

CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
CITY COMMISSIONERS OFFICE	73	OPERATIONS	01
Program	No.	Fund	No.
GENERAL MANAGEMENT AND SUPPORT	991	GENERAL	01

Code (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	17		1,841	663	(1,178)
305	Building & Construction			65		(65)
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	8,334	1,211	5,331	5,331	
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	4,988		4,700	4,700	
317	Hospital & Laboratory	146				
318	Janitorial, Laundry & Household	11,566		2,560	2,560	
320	Office Materials & Supplies	51,579	77,202	77,200	77,200	
322	Small Power Tools & Hand Tools			3,413		(3,413)
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	30,050	20,834	18,536	19,209	673
325	Printing	379,847	360,532	344,988	360,200	15,212
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		5,355			
	Total	486,526	465,134	458,634	469,863	11,229
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	6,678	20,779	28,097	34,500	6,403
423	Plumbing, AC & Space Heating			176		(176)
424	Precision, Photographic & Artists			80		(80)
426	Recreational & Educational					
427	Computer Equipment & Peripherals	19,359	2,700	19,730	7,500	(12,230)
428	Vehicles					
430	Furniture & Furnishings	9,120	23,250	6,146	1,000	(5,146)
499	Other Equipment (not otherwise classified)		1,000			
	Total	35,157	47,729	54,229	43,000	(11,229)

71-53L

CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET	SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
CITY COMMISSIONERS OFFICE	73	OPERATIONS	01
Type of Service		Fund	No.
PROFESSIONAL SERVICES		GENERAL	01

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriation (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	2,163,885	2,553,317	2,553,317	2,559,720	6,403
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	ELECTION BOARD MEMBER PAYROLL	1,727,224	1,934,105	1,967,338	WORKING IN POLLS ON ELECTION DAYS
250	WAYNE MOVING & HAULING**		294,014	286,300	MOVING AND HAULING OF VOTING MACHINES
250	VARIOUS	15,850	37,962	32,116	LOCATION RENTAL FOR TRAINING
250	MISC	17,890	92,391	23,822	
251	ELECTEC	389,650	188,845	244,144	NETWORK SUPPORT EVM COMP. SYS. MAINT.
258	COURT REPORTERS	13,271	6,000	6,000	
		2,163,885	2,553,317	2,559,720	
	**FY14 Obligations charged to class 211				

71-53N

CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET	SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290

Department	No.	Division	No.
CITY COMMISSIONERS OFFICE	73	OPERATONS	01
Program	**No.**	**Fund**	**No.**
GENERAL MANAGEMENT AND SUPPORT	991	GENERAL	01

Minor Object Code (1)	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization (2)	Quantity to be Purchased (Class 300 & 400 Only) (3)	Fiscal 2014 Actual Obligations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
209	TELEPHONE AND COMMUNICATIONS		49,865	50,229	50,229	
210	US POSTAL		97,478	133,984	150,000	16,016
211	TRANSPORTATION		297,843	13,838	13,838	
260	ELECTEC, INC.		470,655	478,911	478,911	
285	RENTS		191,440	181,129	181,129	
320	STAPLES DOORSTOPS FOR POLLS		51,579	77,200	77,200	
325	BALLOT PRINTING SERVICES		379,847	344,988	360,200	15,212

71-53O

CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET	DIVISION SUMMARY

Department	No.	Division	No.
CITY COMMISSIONERS OFFICE	73	OPERATIONS	01
Program	No.	Fund	No.
GENERAL MANAGEMENT AND SUPPORT	991	GRANTS REVENUE	08

Major Objectives

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

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	38,523	100,000	100,000	100,000	
b)	Fringe Benefits					
200	Purchase of Services	18,592	600,000	600,000	600,000	
300	Materials and Supplies	1,755	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	58,870	900,000	900,000	900,000	

Summary of Positions

Code (1)	Category (2)	Actual Positions @ 6/30/14 (3)	Fiscal 2015 Budgeted Positions (4)	Increment Run Dec-14 (5)	Fiscal 2016 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

71-53F

CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET	GRANT INFORMATION SUMMARY

Department	No.	Division	No.
CITY COMMISSIONERS OFFICE	73	OPERATIONS	01
Program	**No.**	**Fund**	**No.**
GENERAL MANAGEMENT AND SUPPORT	991	HAVA	08

Funding Sources		Grant Title	Grant Number	Index Code
X	Federal	HELP AMERICA VOTE ACT OF 2002 (HAVA)	G73550	730027/730033
	State	Award Period: EXTENSION FOR ACCESSIBILITY TO JUNE 30, 2016	Type of Grant: WORKING CAPITAL REQUESTS & REIMBURSEMENTS	
	Other Govt.			
	Local (Non-Govt.)			

Matching Requirements

RETAINAGE OF 10% ON FUNDING REQUESTS-HAS EFFECT OF REQUIRING 10% MATCH SINCE RETAINAGE WILL NOT BE RELEASED UNTIL COMPLETION OF PROGRAM AND EXPENDITURE OF ALL GRANT FUNDS.
HAVA FEDERAL GRANT FUNDS ARE ADMINISTERED & DISTRIBUTED TO COUNTIES BY THE COMMONWEALTH OF PENNSYLVANIA.

Grant Objective

FUNDING EXPENDITURES ARE STRICTLY LIMITED TO SERVICES, EQUIPMENT, SUPPLIES AND MATERIAL FOR COMPLIANCE WITH SPECIFIC MANDATES OF THE HEL AMERICA VOTE ACT OF 2002 INCLUDING VOTING SYSTEMS, STATEWIDE UNIFORM REGISTRY OF ELECTORS, PROVISIONAL VOTING, VOTER ID REQUIREMENTS, POLLING PLACE ACCESSIBILITY, PERSONNEL & POLL OFFICIAL TRAINING. REQUESTS MUST BE APPROVED BY THE COMMONWEALTH.

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	38,523	100,000	100,000	100,000	
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	18,592	600,000	600,000	600,000	
300	Materials and Supplies	1,755	100,000	100,000	100,000	
400	Equipment		100,000	100,000	100,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	58,870	900,000	900,000	900,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	58,870	900,000	900,000	900,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	58,870	900,000	900,000	900,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

71-53P

CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET	DIVISION SUMMARY

Department	No.	Division	No.
CITY COMMISSIONERS OFFICE	73	ADMINISTRATION	02
Program	**No.**	**Fund**	**No.**
GENERAL MANAGEMENT & SUPPORT	991	GENERAL	01

Major Objectives

Administer Federal and State voter registration and election laws and conduct Primary and General elections for Federal, State and Local elective and political party offices; and encourage Philadelphians to register and vote.

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,310,846	1,419,014	1,460,032	1,436,291	(23,742)
b)	Fringe Benefits					
200	Purchase of Services	10,652	16,649	26,488	16,649	(9,839)
300	Materials and Supplies	3,295	8,485	8,485	8,485	
400	Equipment	16,636	20,269	20,269	20,269	
500	Contributions, Indemnities and Taxes	3,672				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,345,101	1,464,417	1,515,274	1,481,694	(33,581)

Summary of Positions

Code (1)	Category (2)	Actual Positions @ 6/30/14 (3)	Fiscal 2015 Budgeted Positions (4)	Increment Run Dec-14 (5)	Fiscal 2016 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time	18	22	18	23	1
111	Part Time					
	Total	18	22	18	23	1

71-53F

CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS

Department	No.	Division	No.
CITY COMMISSIONERS	73	ADMINISTRATION	02
Program	**No.**	**Fund**	**No.**
GENERAL MANAGEMENT & SUPPORT	991	GENERAL	01

Line No. (1)	Title (2)	Salary Range (In dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	ADMNISTRATION							
1	Administrative Officer	47,883 - 61,564	1	1	1	1	55,541	
2	Administrative Specialist II	46,715 - 60,063	1	1	1	1	61,488	
3	Budget Officer I	53,341 - 68,585	1	1	1	1	70,190	
4	Commissioner	127,085	2	2	2	2	254,170	
5	Commissioner Chair	136,161	1	1	1	1	136,161	
6	Departmental Payroll Clerk	33,411 - 36,359	1	1	1	1	37,384	
7	Deputy Commissioner	63,653 - 65,774	4	7	4	7	360,975	
8	Election Voter Registration Clerk 2	33,411 - 36,359				1	36,984	1
9	Principle Assistant	40,883 - 49,839	4	4	4	5	214,923	1
10	Secretary	44,557	1	2	1	1	44,557	(1)
11	Staff Counsel	64,672	1	1	1	1	64,672	
12	Trades Helper	32,445 - 35,265	1	1	1	1	36,090	
	TOTAL ADMNISTRATION DIVISION		18	22	18	23	1,373,135	1

71-53I

CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS

Department	No.	Division	No.
CITY COMMISSIONERS OFFICE	73	ADMINISTRATION	02
Program	**No.**	**Fund**	**No.**
GENERAL MANAGEMENT & SUPPORT	991	GENERAL	01

Line No. (1)	Title (2)	Salary Range (In dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
1	TOTAL FULL TIME		18	22	18	23	1,373,135	1
2	REGULAR OVERTIME						60,324	
3	HOLIDAY OVERTIME						1,365	
4	SHIFT DIFFERENTIAL						291	
Total Gross Requirements			18	22	18	23	1,435,115	1
Plus: Earned Increment							1,143	
Plus: Longevity							33	
Less: Vacancy Allowance								
Total Budget Request							1,436,291	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2014 Actual Positions @ 6/30/14	Fiscal 2014 Actual Obligations (4)	Fiscal 2015 Budgeted Positions (5)	Fiscal 2015 Estimated Obligations (6)	Increment Run Dec-14 (7)	Fiscal 2016 Budgeted Positions (8)	Fiscal 2016 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time	18	1,264,370	22	1,378,549	18	23	1,374,311	(4,238)	1
2	Part Time									
3	Temporary and Seasonal		4,912		13,908				(13,908)	
4	Fees to Board Members									
5	Regular Overtime		33,913		60,324			60,324		
6	Holiday Overtime		1,181		1,365			1,365		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		108		291			291		
9	Lump Sum Sep. Pmts.		6,362		5,596				(5,596)	
10	Signing Bonus Payments									
11										
12										
	Total	18	1,310,846	22	1,460,032	18	23	1,436,291	(23,742)	1

71-53J

CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES

Department	No.	Division	No.
CITY COMMISSIONERS OFFICE	73	ADMINISTRATION	02
Program	**No.**	**Fund**	**No.**
GENERAL MANAGEMENT AND SUPPORT	991	GENERAL	01

Code (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	105		252	252	
210	Postal Services		6,706			
211	Transportation		1,200			
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses		100			
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			16,151	6,489	(9,662)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	200	400			
256	Seminar & Training Sessions	1,320	200	1,128	1,000	(128)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	8,473	8,043	8,957	8,908	(49)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	554				
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
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	10,652	16,649	26,488	16,649	(9,839)

71-53K

CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
CITY COMMISSIONERS OFFICE	73	ADMINISTRATION	02
Program	No.	Fund	No.
GENERAL MANAGEMENT AND SUPPORT	991	GENERAL	01

Code (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	427		100	100	
305	Building & Construction		1,120			
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers	420				
310	Electrical & Communication					
311	General Equipment & Machinery			13		(13)
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	84	100	30		(30)
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	260				
320	Office Materials & Supplies	195	3,530	3,530	3,530	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	196	800	1,000	1,000	
325	Printing	1,713	2,935	3,812	3,855	43
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	3,295	8,485	8,485	8,485	
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	14,411	10,769	10,769	10,769	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		7,000	7,000	7,000	
428	Vehicles					
430	Furniture & Furnishings	2,225	2,500	2,500	2,500	
499	Other Equipment (not otherwise classified)					
	Total	16,636	20,269	20,269	20,269	

71-53L

CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET	SCHEDULE 500 - 700 - 800 - 900

Department	No.	Division	No.
CITY COMMISSIONERS OFFICE	73	ADMINISTRATION	02
Program	No.	Fund	No.
GENERAL MANAGEMENT AND SUPPORT	991	GENERAL	01

Code (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
	Schedule 500 - Contributions, Indemnities & Taxes					
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
518	Civil Rights - Non Punitive Damages	3,672				
	Total	3,672				
	Schedule 700 - Debt Services					
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
	Schedule 800 - Payments to Other Funds					
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
810	Payments to Productivity Bank					
812	Payments to Grants Revenue Fund					
	Total					
	Schedule 900 - Advances and Other Miscellaneous Payments					
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M

CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET	SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
CITY COMMISSIONERS OFFICE	73	ADMNISTRATION	02
Type of Service		Fund: GENERAL	01

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriation (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services			16,151	6,489	(9,662)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	SOAPBOX SOLUTIONS	0	16,151	6,489	WEBSITE UPDATING

71-53N