

**City of Philadelphia
Fiscal 2017 Operating Budget
Department Summary By Fund And Class**

Department: 73 - CITY COMMISSIONERS

010 - GENERAL OPERATING FD

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	5,192,286	5,624,276	5,624,276	5,638,818	14,542
200	Purchase of Services	3,490,770	3,497,350	3,497,350	3,497,350	0
300	Materials & Supplies	417,327	478,348	649,779	474,779	(175,000)
400	Equipment	119,064	63,269	66,838	66,838	0
Total		9,219,447	9,663,243	9,838,243	9,677,785	(160,458)

080 - GRANTS REVENUE FUND

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	68,618	100,000	100,000	100,000	0
200	Purchase of Services	120,574	600,000	600,000	600,000	0
300	Materials & Supplies	15,991	100,000	100,000	100,000	0
400	Equipment	0	100,000	100,000	100,000	0
800	Payments to Other Funds	64,664	0	0	0	0
Total		269,847	900,000	900,000	900,000	0

TOTAL FOR DEPARTMENT

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	5,260,904	5,724,276	5,724,276	5,738,818	14,542
200	Purchase of Services	3,611,344	4,097,350	4,097,350	4,097,350	0
300	Materials & Supplies	433,318	578,348	749,779	574,779	(175,000)
400	Equipment	119,064	163,269	166,838	166,838	0
800	Payments to Other Funds	64,664	0	0	0	0
TOTAL		9,489,294	10,563,243	10,738,243	10,577,785	(160,458)

**City of Philadelphia
Fiscal 2017 Operating Budget
Departmental Summary Increases and Decreases All Funds**

Department: 73 - CITY COMMISSIONERS

	Class 100	Class 200	Class 300/400	Class 500	Other Classes	Total
010 - GENERAL OPERATING FD	14,542	0	(175,000)	0	0	(160,458)
080 - GRANTS REVENUE FUND	0	0	0	0	0	0
Total All Funds	14,542	0	(175,000)	0	0	(160,458)

Budget Comments

All General Fund variances

Class 100 variance explanation

Amount for class 100 \$14,542

Pay raises in the amount of \$14,542 in the Operations Division.

Class 300 variance explanation

Amount for class 300 \$175,000

The reduction in class 300 in the amount of \$175,000 is for the Presidential Primary mailing notification (Ordinance) FY16.

**City of Philadelphia
Fiscal 2017 Operating Budget
Department Schedule 100- Summary of Personnel Services**

Department: 73 - CITY COMMISSIONERS

Schedule of Class 100

010-GENERAL OPERATING FD

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	16,785	11,486	24,387	0	(24,387)
0101 - PERM FULL TIME-CIVILIAN	3,587,068	4,171,336	4,207,655	4,403,285	195,630
0109 - PLUS/MINUS GROSS ADJ	221,222	0	39,853	66,000	26,147
0121 - TEMPORARY/SEASONAL	409,589	500,000	521,144	781,627	260,483
0161 - OVERTIME-CIVILIAN	916,270	905,223	793,330	345,806	(447,524)
0171 - HolidayG""(2/3 shifts)""	37,291	33,256	33,256	37,000	3,744
0181 - Shift	2,606	2,975	2,975	3,100	125
0199 - Sick Pay(B Time)-Civilian	2,910	0	3,352	4,000	648
Total by Class	5,193,741	5,624,276	5,625,952	5,640,818	14,866

Position Summary

010-GENERAL OPERATING FD

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	92	99	96	102	3
Total by Position	92	99	96	102	3

Schedule of Class 100

ALL FUNDS

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	16,785	11,486	24,387	0	(24,387)
0101 - PERM FULL TIME-CIVILIAN	3,635,887	4,271,336	4,307,655	4,503,285	195,630
0109 - PLUS/MINUS GROSS ADJ	228,930	0	39,853	66,000	26,147
0121 - TEMPORARY/SEASONAL	409,589	500,000	521,144	781,627	260,483
0161 - OVERTIME-CIVILIAN	928,358	905,223	793,330	345,806	(447,524)
0171 - HolidayG""(2/3 shifts)""	37,291	33,256	33,256	37,000	3,744
0181 - Shift	2,609	2,975	2,975	3,100	125
0199 - Sick Pay(B Time)-Civilian	2,910	0	3,352	4,000	648
Total by Class	5,262,359	5,724,276	5,725,952	5,740,818	14,866

Position Summary

ALL FUNDS

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	92	99	96	102	3
Total by Position	92	99	96	102	3

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary All Funds**

Department: 73 - CITY COMMISSIONERS

Division: 7301 - OPERATIONS

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	3,924,650	4,287,985	4,287,985	4,302,527	14,542
200	Purchase of Services	3,584,856	4,080,701	4,080,701	4,080,701	0
300	Materials & Supplies	431,727	569,863	741,294	566,294	(175,000)
400	Equipment	91,072	143,000	146,569	146,569	0
800	Payments to Other Funds	64,664	0	0	0	0
TOTAL		8,096,969	9,081,549	9,256,549	9,096,091	(160,458)

Summary by Fund

Fund No.	Fund	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
010	GENERAL OPERATING FD	7,827,122	8,181,549	8,356,549	8,196,091	(160,458)
080	GRANTS REVENUE FUND	269,847	900,000	900,000	900,000	0
TOTAL		8,096,969	9,081,549	9,256,549	9,096,091	(160,458)

Summary Of Full Time Positions by Fund

Fund No.	Fund	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
010	GENERAL OPERATING FD	72	76	72	79	3
TOTAL		72	76	72	79	3

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 73 - CITY COMMISSIONERS

Division: 7301 - OPERATIONS

Fund: 010 - GENERAL OPERATING FD

Major Objectives

Administers 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	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	3,856,032	4,187,985	4,187,985	4,202,527	14,542
200	Purchase of Services	3,464,282	3,480,701	3,480,701	3,480,701	0
300	Materials & Supplies	415,736	469,863	641,294	466,294	(175,000)
400	Equipment	91,072	43,000	46,569	46,569	0
TOTAL		7,827,122	8,181,549	8,356,549	8,196,091	(160,458)

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	72	76	72	79	3
TOTAL		72	76	72	79	3

**City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions**

Department: 73 - CITY COMMISSIONERS **Division:** 7301 - OPERATIONS **Fund:** 010 - GENERAL OPERATING FD

Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
730101 - VOTING MACHINE WAREHOUSE								
1	ELECTRONIC VOTING MACHINE TECH GRP LEADER	\$ 37,436 - \$ 40,953	2	2	2	2	\$ 84,029	0
2	ELECTRONIC VOTING MACHINE TECHNICIAN	\$ 34,470 - \$ 37,564	9	9	8	9	\$ 346,702	0
3	TRADES HELPER	\$ 32,445 - \$ 35,265	5	7	5	6	\$ 237,569	(1)
4	VOTING MACHINE SERVICE SUPERVISOR	\$ 43,296 - \$ 55,668	1	1	1	1	\$ 57,493	0
Subtotal - VOTING MACHINE WAREHOUSE			17	19	16	18	\$ 725,793	(1)
730102 - ELECTION BOARD								
5	ELECTION & VOTER REG'N CLK 2	\$ 33,412 - \$ 36,360	1	0	1	1	\$ 37,185	1
6	ELECTION & VOTER REG'N CLK 3	\$ 37,436 - \$ 40,953	1	1	1	1	\$ 41,383	0
7	ELECTION ASSISTANT	\$ 28,938 - \$ 31,056	1	1	1	1	\$ 30,134	0
8	TRADES HELPER	\$ 32,445 - \$ 35,265	0	2	1	1	\$ 33,395	(1)
Subtotal - ELECTION BOARD			3	4	4	4	\$ 142,097	0
730103 - ELECTION ACTIVITIES								
9	ELECTION & VOTER REG'N CLK 1	-	0	0	0	1	\$ 27,627	1
10	ELECTION & VOTER REG'N CLK 2	\$ 33,412 - \$ 36,360	2	2	2	2	\$ 74,170	0
11	ELECTION ACTIVITIES ASST ADMINISTRATOR	\$ 47,231 - \$ 60,725	1	1	1	1	\$ 61,949	0
12	ELECTION ASSISTANT	\$ 28,938 - \$ 31,056	1	0	1	1	\$ 29,279	1
13	TRADES HELPER	\$ 32,445 - \$ 35,265	2	2	2	2	\$ 68,810	0
14	WEB DEVELOPER	-	1	0	0	0	\$ 0	0
Subtotal - ELECTION ACTIVITIES			7	5	6	7	\$ 261,835	2
730104 - DOCUMENTS UNIT								
15	ELECTION & VOTER REG'N CLK 2	-	0	1	0	0	\$ 0	(1)
16	ELECTION ASSISTANT	-	0	1	0	0	\$ 0	(1)
17	ELECTRONIC VOTING MACHINE TECHNICIAN	\$ 34,470 - \$ 37,564	0	0	1	0	\$ 0	0
18	TRADES HELPER	-	0	1	0	0	\$ 0	(1)
Subtotal - DOCUMENTS UNIT			0	3	1	0	\$ 0	(3)
730105 - RECORDS UNIT								
19	CLERICAL SUPERVISOR 2	-	0	1	0	0	\$ 0	(1)
20	ELECTION ASSISTANT	-	0	1	0	0	\$ 0	(1)
21	TRADES HELPER	-	0	3	0	0	\$ 0	(3)
22	VOTER REGISTRATION RECORDS SUPERVISOR	-	0	1	0	0	\$ 0	(1)
Subtotal - RECORDS UNIT			0	6	0	0	\$ 0	(6)
730108 - STATISTICAL UNIT								
23	DATA SERVICE SUPPORT CLERK	-	0	2	0	0	\$ 0	(2)
24	ELECTION & VOTER REG'N CLK 2	-	0	4	0	0	\$ 0	(4)
25	ELECTION ASSISTANT	-	0	4	0	0	\$ 0	(4)
26	TRADES HELPER	-	0	5	0	0	\$ 0	(5)
27	VOTER REGISTRATION ADMINISTRATOR	-	0	1	0	0	\$ 0	(1)
28	WEB DEVELOPER	-	0	1	0	0	\$ 0	(1)
Subtotal - STATISTICAL UNIT			0	17	0	0	\$ 0	(17)
730109 - FIELD INVESTIGATION								
29	ELECTION & VOTER REG'N CLK 1	-	0	0	0	1	\$ 27,627	1
30	ELECTION & VOTER REG'N CLK 2	\$ 33,412 - \$ 36,360	1	1	1	1	\$ 36,360	0
31	ELECTION FIELD INVESTIGATION SUPVR	\$ 41,652 - \$ 53,556	1	1	1	1	\$ 55,147	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions**

Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
32	ELECTION FIELD INVESTIGATOR 2	\$ 38,389 - \$ 42,071	1	1	1	1	\$ 41,637	0
33	TRADES HELPER	\$ 32,445 - \$ 35,265	1	2	1	1	\$ 34,256	(1)
Subtotal - FIELD INVESTIGATION			4	5	4	5	\$ 195,027	0
730110 - TRADES HELPERS - VOTING MACHINES								
34	ELECTION & VOTER REG'N CLK 2	-	0	1	0	0	\$ 0	(1)
35	ELECTION & VOTER REG'N CLK 3	-	0	1	0	0	\$ 0	(1)
36	TRADES HELPER	-	0	9	0	0	\$ 0	(9)
Subtotal - TRADES HELPERS - VOTING MACHINES			0	11	0	0	\$ 0	(11)
730113 - VOTING REGISTRATION ADMINISTRATION								
37	COMPUTER USER SUPPORT SPECIALIST	\$ 38,389 - \$ 42,071	1	1	1	1	\$ 42,163	0
38	ELECTION & VOTER REG'N CLK 2	-	1	0	0	0	\$ 0	0
39	TRADES HELPER	-	0	1	0	0	\$ 0	(1)
40	VOTER REGISTRATION ADMINISTRATOR	\$ 54,941 - \$ 70,622	1	0	1	1	\$ 68,449	1
41	WEB DEVELOPER	- \$ 73,317	0	0	1	1	\$ 69,920	1
Subtotal - VOTING REGISTRATION ADMINISTRATION			3	2	3	3	\$ 180,532	1
730114 - DOCUMENTS UNIT								
42	ELECTION & VOTER REG'N CLK 1	-	0	0	0	1	\$ 27,627	1
43	ELECTION & VOTER REG'N CLK 2	\$ 33,412 - \$ 36,360	1	0	1	1	\$ 36,985	1
44	ELECTION & VOTER REG'N CLK 3	\$ 37,436 - \$ 40,953	0	0	1	1	\$ 40,023	1
45	TRADES HELPER	-	1	0	0	0	\$ 0	0
Subtotal - DOCUMENTS UNIT			2	0	2	3	\$ 104,635	3
730115 - VOTING SYSTEMS/SURE SYS IMAGING								
46	ELECTION & VOTER REG'N CLK 1	-	0	0	0	1	\$ 27,627	1
47	ELECTION & VOTER REG'N CLK 2	\$ 33,412 - \$ 36,360	6	0	5	7	\$ 256,039	7
48	ELECTION & VOTER REG'N CLK 3	-	1	0	0	0	\$ 0	0
49	TRADES HELPER	\$ 32,445 - \$ 35,265	4	0	4	4	\$ 141,986	4
Subtotal - VOTING SYSTEMS/SURE SYS IMAGING			11	0	9	12	\$ 425,652	12
730116 - RECORDS/CORRESPONDENCE								
50	CLERICAL SUPERVISOR 2	\$ 37,436 - \$ 40,953	1	0	1	1	\$ 43,378	1
51	ELECTION ASSISTANT	\$ 28,938 - \$ 31,056	1	0	1	2	\$ 59,573	2
52	TRADES HELPER	\$ 32,445 - \$ 35,265	4	0	4	4	\$ 141,856	4
53	VOTER REGISTRATION RECORDS SUPERVISOR	\$ 35,099 - \$ 45,126	0	0	1	1	\$ 45,951	1
Subtotal - RECORDS/CORRESPONDENCE			6	0	7	8	\$ 290,758	8
730118 - CAMPAIGN FINANCE & ELECTION COMPLIANCE								
54	DEPUTY CITY COMMISSIONER	-	0	0	1	0	\$ 0	0
55	ELECTION & VOTER REG'N CLK 2	\$ 33,412 - \$ 36,360	2	2	2	2	\$ 73,970	0
56	ELECTN/PUBLIC INTEGRITY COMPLIANCE SPEC.	-	1	1	0	0	\$ 0	(1)
57	TRADES HELPER	\$ 32,445 - \$ 35,265	1	1	1	1	\$ 34,256	0
Subtotal - CAMPAIGN FINANCE & ELECTION COMPLIANCE			4	4	4	3	\$ 108,226	(1)
730119 - DATA PROCESSING UNITS								
58	DATA SERVICE SUPPORT CLERK	\$ 32,445 - \$ 35,265	1	0	2	2	\$ 72,580	2
59	ELECTION & VOTER REG'N CLK 1	-	0	0	0	1	\$ 27,627	1
60	ELECTION & VOTER REG'N CLK 2	\$ 33,412 - \$ 36,360	9	0	8	7	\$ 261,002	7
61	ELECTION ASSISTANT	\$ 28,938 - \$ 31,056	4	0	5	5	\$ 150,566	5
62	TRADES HELPER	\$ 32,445 - \$ 35,265	1	0	1	1	\$ 36,090	1

**City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions**

Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
Subtotal - DATA PROCESSING UNITS			15	0	16	16	\$ 547,865	16
Grand Total - 7301 - OPERATIONS			72	76	72	79	\$ 2,982,420	3

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services**

Department: 73 - CITY COMMISSIONERS

Division: 7301 - OPERATIONS

Fund: 010 - GENERAL OPERATING FD

Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	1,549	11,486	17,772	0	(17,772)
0101 - PERM FULL TIME-CIVILIAN	2,369,628	2,797,025	2,843,722	2,982,420	138,698
0109 - PLUS/MINUS GROSS ADJ	209,674	0	34,851	60,000	25,149
0121 - TEMPORARY/SEASONAL	383,069	500,000	500,000	772,201	272,201
0161 - OVERTIME-CIVILIAN	854,513	844,899	755,389	345,806	(409,583)
0171 - HolidayG""(2/3 shifts)""	33,698	31,891	31,891	37,000	5,109
0181 - Shift	2,446	2,684	2,684	3,100	416
0199 - Sick Pay(B Time)-Civilian	2,910	0	3,352	4,000	648
Total by Class	3,857,487	4,187,985	4,189,661	4,204,527	14,866

Position Summary

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	72	76	72	79	3
Total by Position	72	76	72	79	3

**City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services**

Department: 73 - CITY COMMISSIONERS	Division: 7301 - OPERATIONS
Fund: 010 - GENERAL OPERATING FD	

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 200 - Purchase of Services						
0201	CLEANING AND LAUNDERING	0	0	26	26	0
0202	JANITORIAL SERVICES	10,874	10,874	10,576	10,576	0
0209	TELEPHONE	49,055	50,229	47,640	47,640	0
0210	POSTAGE	211,621	150,000	240,290	149,420	(90,870)
0211	TRANSPORTATION	9,867	13,838	7,266	7,266	0
0230	MEALS-NON-TRAVEL & OFFICL ENTERTAIN	159	0	1,250	1,250	0
0240	ADVERTISING/PROMOTIONAL ACTIVITIES	38,798	0	0	0	0
0250	PROFESSIONAL CONSULT/SPEC SERVICES	2,240,838	2,309,576	2,367,130	2,196,000	(171,130)
0251	INFORMATION TECHNOLOGY-PROF SERVICE	188,845	244,144	254,427	305,000	50,573
0256	SEMINAR AND TRAINING SESSIONS	5,037	6,000	2,850	2,850	0
0258	COURT REPORTERS	3,789	6,000	6,000	4,719	(1,281)
0260	REPAIR AND MAINTENANCE CHARGES	488,552	478,911	322,177	504,550	182,373
0266	MAINT/SUPPORT-COMPUTR HARDWARE/SOFT	33,906	30,000	33,404	33,404	0
0284	GROUND AND BUILDING RENTAL	4,500	0	0	0	0
0285	RENTS	177,241	181,129	187,665	218,000	30,335
0286	RENTAL OF PARKING SPACES	1,200	0	0	0	0
Total		3,464,282	3,480,701	3,480,701	3,480,701	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 300 - 400 - Materials, Supplies & Equipment**

Department: 73 - CITY COMMISSIONERS	Division: 7301 - OPERATIONS
Fund: 010 - GENERAL OPERATING FD	

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 300 - Materials & Supplies						
0304	BOOKS AND OTHER PUBLICATIONS	1,841	663	0	0	0
0305	BUILDING AND CONSTRUCTION	65	0	0	0	0
0310	ELECTRICAL AND COMMUNICATION	116	5,331	10,739	10,739	0
0316	GENERAL HARDWARE AND MINOR TOOLS	8,244	4,700	156	156	0
0318	JANITORIAL, LAUNDRY AND HOUSEHOLD	886	2,560	953	953	0
0320	OFFICE MATERIALS AND SUPPLIES	74,640	77,200	109,348	109,348	0
0322	SMALL POWER TOOLS AND HAND TOOLS	3,354	0	0	0	0
0324	PRECISION, PHOTOGRAPHIC AND ARTISTS	12,448	19,209	8,000	8,000	0
0325	PRINTING	314,142	360,200	512,098	337,098	(175,000)
Total		415,736	469,863	641,294	466,294	(175,000)

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 400 - Equipment						
0420	OFFICE EQUIPMENT	61,826	34,500	27,000	27,000	0
0423	PLUMBING/AIR CONDITIONING/SPACE HTG	176	0	0	0	0
0424	PRECISION, PHOTOGRAPHIC AND ARTIST	290	0	0	0	0
0427	COMPUTER EQUIPMENT & PERIPHERALS	19,730	7,500	13,137	13,137	0
0430	FURNITURE AND FURNISHINGS	9,050	1,000	6,432	6,432	0
Total		91,072	43,000	46,569	46,569	0
Grand Total		506,808	512,863	687,863	512,863	(175,000)

**City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services**

Department: 73 - CITY COMMISSIONERS **Division:** 7301 - OPERATIONS **Fund:** 010 - GENERAL OPERATING FD

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
250's	PROFESSIONAL SERVICES	2,433,472	2,559,720	2,627,557	2,505,719	(121,838)

Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	CITY OF PHILA REGISTRATION & ELECTION	1,857,080	1,967,338	2,034,137	1,900,000	poll workers payroll
0250	OTHER - MISC	36,385	55,938	0	0	car, night work, casual
0250	WAYNE MOVING & STORAGE CO OF NJ	292,075	286,300	332,993	296,000	voter machine hauler
0251	ELECTEC INCORPORATED	244,143	244,144	254,427	305,000	computer maintence
0258	STREHLOW & ASSOCIATES INC.	3,789	6,000	6,000	4,719	court reporter
Total Class 250's		2,433,472	2,559,720	2,627,557	2,505,719	

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Classes Other Than 250's And 290

Department: 73 - CITY COMMISSIONERS **Division:** 7301 - OPERATIONS **Fund:** 010 - GENERAL OPERATING FD

Minor Object Code	Name of contractor or provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Increase or (Decrease)	Description
0209	CAVALIER TELEPHONE LLC	47,640	47,640	47,640	47,640	0	internet service
0210	US POSTAL SERVICE	211,621	150,000	176,000	150,000	(26,000)	postage
0260	ELECTEC INCORPORATED	481,785	478,911	519,775	504,550	(15,225)	voter machine warranty and technicians
0285	VENDOR TO BE DETERMINED	153,720	181,129	184,100	154,000	(30,100)	variuos polling locations
0320	STAPLES CONTRACT & COMMERCIAL	27,714	77,200	22,000	22,000	0	supplies
0325	VANGUARD DIRECT	417,328	360,200	17,813	50,000	32,187	absentee ballots and voter admission slips

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 73 - CITY COMMISSIONERS

Division: 7301 - OPERATIONS

Fund: 080 - GRANTS REVENUE FUND

Major Objectives

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	68,618	100,000	100,000	100,000	0
200	Purchase of Services	120,574	600,000	600,000	600,000	0
300	Materials & Supplies	15,991	100,000	100,000	100,000	0
400	Equipment	0	100,000	100,000	100,000	0
800	Payments to Other Funds	64,664	0	0	0	0
TOTAL		269,847	900,000	900,000	900,000	0

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
		0	0	0	0	0
TOTAL		0	0	0	0	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Grant Information Summary**

Grant Title : HELP AMERICA VOTE ACT (HAVA)	Division: 7301 - OPERATIONS
Grant Number : G73550	Department: 73 - CITY COMMISSIONERS
Award Period : 4100029051	Type of Grant: Reimbursement

Matching Requirements: -

Grant Objective: TO INCREASE VOTING ACCESSIBILITY

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
01	Personal Services	68,618	100,000	100,000	100,000	0
02	Purchase of Services	120,574	600,000	600,000	600,000	0
03	Materials & Supplies	15,991	100,000	100,000	100,000	0
04	Equipment	0	100,000	100,000	100,000	0
08	Payments to Other Funds	64,664	0	0	0	0
Total		269,847	900,000	900,000	900,000	0

Summary by Funding Source

Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
100	FEDERAL FUNDING-GRANTS FUND	206,327	900,000	900,000	900,000	0
Total		206,327	900,000	900,000	900,000	0

Summary Of Full Time Positions

Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
	0	0	0	0	0
Total		0	0	0	0

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**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 73 - CITY COMMISSIONERS

Division: 7302 - ADMINISTRATION

Fund: 010 - GENERAL OPERATING FD

Major Objectives

Administers 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	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	1,336,254	1,436,291	1,436,291	1,436,291	0
200	Purchase of Services	26,488	16,649	16,649	16,649	0
300	Materials & Supplies	1,591	8,485	8,485	8,485	0
400	Equipment	27,992	20,269	20,269	20,269	0
TOTAL		1,392,325	1,481,694	1,481,694	1,481,694	0

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	20	23	24	23	0
TOTAL		20	23	24	23	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions**

Department: 73 - CITY COMMISSIONERS **Division:** 7302 - ADMINISTRATION **Fund:** 010 - GENERAL OPERATING FD

Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
730201 - ADMINISTRATION								
1	ADMIN SPECIALIST 2 NON-CONFIDENTIAL	-	1	1	0	0	\$ 0	(1)
2	ADMINISTRATIVE OFFICER	-	1	1	0	0	\$ 0	(1)
3	BUDGET OFFICER 1	\$ 54,941 - \$ 70,622	1	1	1	1	\$ 72,246	0
4	CITY COMMISSIONER	\$ 71,369 -	2	2	3	2	\$ 258,746	0
5	CITY COMMISSIONER CHAIRMAN	\$ 74,114 -	1	1	1	1	\$ 138,612	0
6	DEPARTMENTAL HUMAN RESOURCES MANAGER 1	\$ 54,941 - \$ 70,622	0	0	1	1	\$ 69,030	1
7	DEPARTMENTAL PAYROLL CLERK	\$ 33,412 - \$ 36,360	1	1	1	1	\$ 37,418	0
8	DEPUTY CITY COMMISSIONER	-	4	7	4	4	\$ 275,201	(3)
9	ELECTION & VOTER REG'N CLK 2	\$ 33,412 - \$ 36,360	1	1	2	2	\$ 74,370	1
10	PRINCIPAL ASSISTANT	-	5	5	8	8	\$ 349,923	3
11	SECRETARY	-	1	1	1	1	\$ 44,557	0
12	STAFF COUNSEL	\$ 60,389 -	1	1	1	1	\$ 64,672	0
13	TRADES HELPER	\$ 32,445 - \$ 35,265	1	1	1	1	\$ 36,090	0
Subtotal - ADMINISTRATION			20	23	24	23	\$ 1,420,865	0
Grand Total - 7302 - ADMINISTRATION			20	23	24	23	\$ 1,420,865	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services**

Department: 73 - CITY COMMISSIONERS **Division:** 7302 - ADMINISTRATION **Fund:** 010 - GENERAL OPERATING FD

Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	15,236	0	6,615	0	(6,615)
0101 - PERM FULL TIME-CIVILIAN	1,217,440	1,374,311	1,363,933	1,420,865	56,932
0109 - PLUS/MINUS GROSS ADJ	11,548	0	5,002	6,000	998
0121 - TEMPORARY/SEASONAL	26,520	0	21,144	9,426	(11,718)
0161 - OVERTIME-CIVILIAN	61,757	60,324	37,941	0	(37,941)
0171 - HolidayG""(2/3 shifts)""	3,593	1,365	1,365	0	(1,365)
0181 - Shift	160	291	291	0	(291)
Total by Class	1,336,254	1,436,291	1,436,291	1,436,291	0

Position Summary

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	20	23	24	23	0
Total by Position	20	23	24	23	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services**

Department: 73 - CITY COMMISSIONERS	Division: 7302 - ADMINISTRATION
Fund: 010 - GENERAL OPERATING FD	

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 200 - Purchase of Services</i>						
0209	TELEPHONE	252	252	118	118	0
0230	MEALS-NON-TRAVEL & OFFICL ENTERTAIN	0	0	105	105	0
0250	PROFESSIONAL CONSULT/SPEC SERVICES	16,151	6,489	6,260	6,260	0
0256	SEMINAR AND TRAINING SESSIONS	1,128	1,000	1,258	1,258	0
0260	REPAIR AND MAINTENANCE CHARGES	8,957	8,908	8,908	8,908	0
Total		26,488	16,649	16,649	16,649	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 300 - 400 - Materials, Supplies & Equipment**

Department: 73 - CITY COMMISSIONERS

Fund: 010 - GENERAL OPERATING FD

Division: 7302 - ADMINISTRATION

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 300 - Materials & Supplies						
0304	BOOKS AND OTHER PUBLICATIONS	88	100	100	100	0
0311	ELECTRICAL ANGENERAL EQUIPMENT AND MACHINERYD COMMUNICATION	13	0	0	0	0
0316	GENERAL HARDWARE AND MINOR TOOLS	40	0	0	0	0
0320	OFFICE MATERIALS AND SUPPLIES	497	3,530	3,530	3,530	0
0324	PRECISION, PHOTOGRAPHIC AND ARTISTS	0	1,000	1,000	1,000	0
0325	PRINTING	953	3,855	3,855	3,855	0
Total		1,591	8,485	8,485	8,485	0

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 400 - Equipment						
0420	OFFICE EQUIPMENT	3,409	10,769	10,769	10,769	0
0427	COMPUTER EQUIPMENT & PERIPHERALS	23,054	7,000	7,000	7,000	0
0430	FURNITURE AND FURNISHINGS	1,529	2,500	2,500	2,500	0
Total		27,992	20,269	20,269	20,269	0
Grand Total		29,583	28,754	28,754	28,754	0

