

CITY OF PHILADELPHIA

FISCAL 2018 OPERATING BUDGET

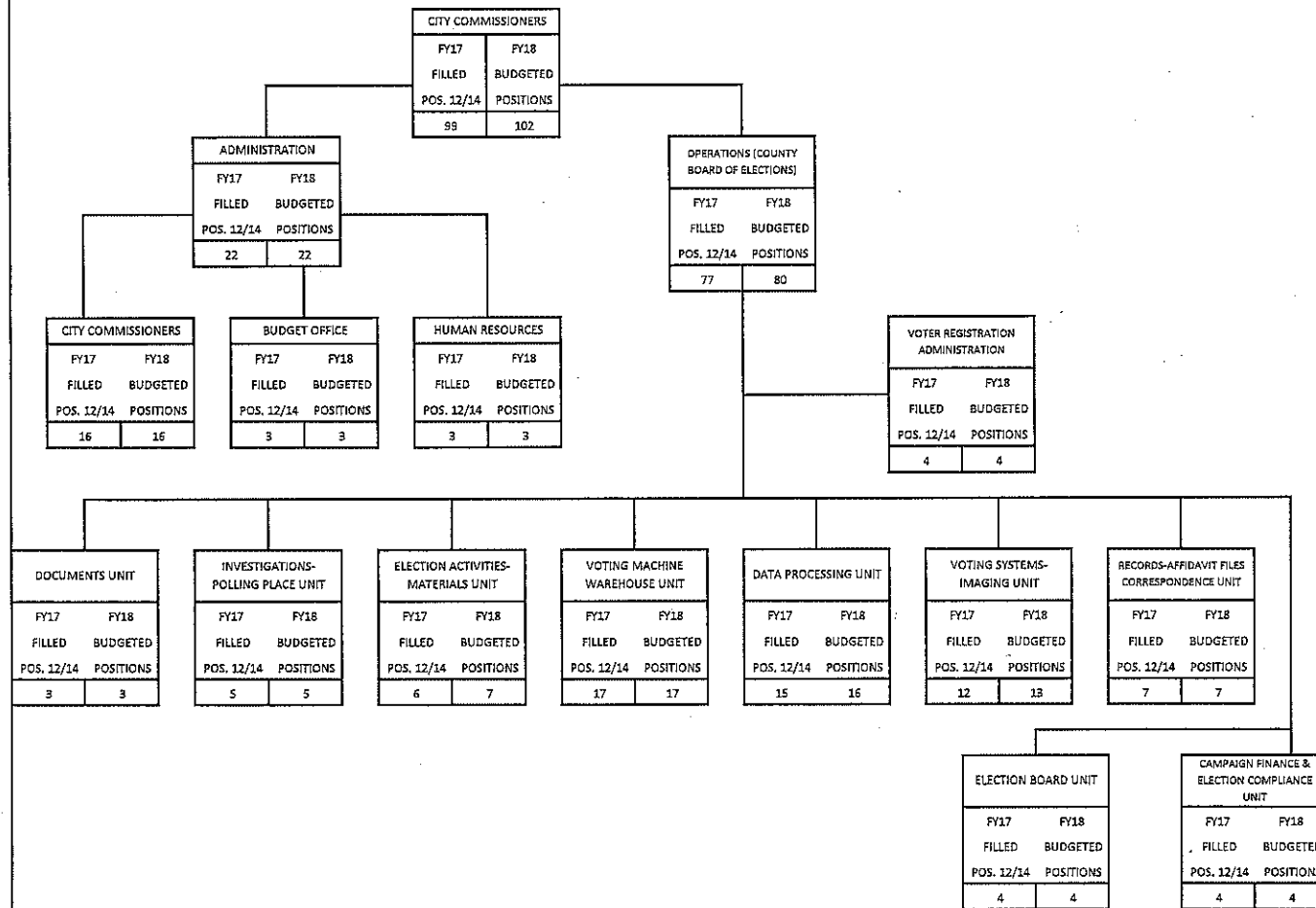
ORGANIZATION CHART (ALL FUNDS) BY DIVISION

Department

CITY COMMISSIONERS OFFICE

No.

73



RESPONSIBILITY CENTER

FY17 FILLED POS. 12/14	FY18 BUDGETED POSITIONS
------------------------------	-------------------------------

DIVISION

FY17 FILLED POS. 12/14 99	FY18 BUDGETED POSITIONS 102
------------------------------------	--------------------------------------

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2018 OPERATING BUDGET

Department								No.
CITY COMMISSIONERS OFFICE								73
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2016 Actual Obligations (5)	Fiscal 2017 Original Appropriation (6)	Fiscal 2017 Estimated Obligations (7)	Fiscal 2018 Proposed Budget (8)	Increase or (Decrease) (9)
01	GENERAL	100	Employee Compensation					
		a)	Personal Services	5,514,242	5,638,818	5,793,295	5,872,200	78,905
		b)	Employee Benefits					
		200	Purchase of Services	3,864,760	3,797,350	4,097,350	3,497,350	(600,000)
		300	Materials and Supplies	716,470	603,617	739,902	441,772	(298,130)
		400	Equipment			48,715	99,845	51,130
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		10,095,472	10,039,785	10,679,262	9,911,167	(768,095)
08	GRANT	100	Employee Compensation					
		a)	Personal Services	74,618	100,000	100,000	100,000	
		b)	Employee Benefits					
		200	Purchase of Services	9,081	600,000	600,000	600,000	
		300	Materials and Supplies	202,055	100,000	100,000	100,000	
		400	Equipment		100,000	100,000	100,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		285,754	900,000	900,000	900,000	
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	5,588,860	5,738,818	5,893,295	5,972,200	78,905
		b)	Employee Benefits					
		200	Purchase of Services	3,873,841	4,397,350	4,697,350	4,097,350	(600,000)
		300	Materials and Supplies	918,525	703,617	839,902	541,772	(298,130)
		400	Equipment		100,000	148,715	199,845	51,130
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		10,381,226	10,939,785	11,579,262	10,811,167	(768,095)

CITY OF PHILADELPHIA			DEPARTMENTAL SUMMARY			
FISCAL 2018 OPERATING BUDGET			INCREASES AND DECREASES			
			ALL FUNDS			
Department						No.
CITY COMMISSIONERS OFFICE						73
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	100	200	300/400	500	Classes	(7)
	(2)	(3)	(4)	(5)	(6)	
DC33 Pay Increase	101,578					101,578
DC33 Bonus	(36,500)					(36,500)
Exempt Raise 3%	13,827					13,827
Class 100 Total	78,905					78,905
Presidential & Spring Special Election		(300,000)				(300,000)
Presidential Election additional support		(300,000)				(300,000)
Voting Maching Maintenance		(521,000)				(521,000)
Voting Maching Maintenance-delay		521,000				521,000
Class 200 Total		(600,000)				(600,000)
Presidential Election additional support			(185,000)			(185,000)
Presidential Election additional support			(62,000)			(62,000)
Class 300/400 Total			(247,000)			(247,000)
Total Increases/Decreases						(768,095)

CITY OF PHILADELPHIA						DEPARTMENTAL SUMMARY PERSONAL SERVICES				
FISCAL 2018 OPERATING BUDGET										
Department CITY COMMISSIONERS OFFICE						No. 73				
Line No.	Category	Fiscal 2016		Fiscal 2017			Fiscal 2018		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)	Department Request (9)	(10)	(11)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Summary by Object Classification - All Funds										
1	Lump Sum		23,619		15,000					(15,000)
2	Full Time - Civilian	97	3,979,258	102	4,215,256	99	102	4,598,610		383,354
3	Bonus, Gross Adj.		44,042		51,593			60,000		8,407
4	PT, Temp/Seas, Bd, SCG		461,214		425,251			447,817		22,566
5	Overtime - Civilian		1,041,102		1,140,664			827,290		(313,374)
6	Holiday Overtime - Civilian		36,468		40,963			35,300		(5,663)
7	Shift/Stress		2,516		4,068			2,683		(1,385)
8	H&L, IOD, LT-Sick		642		500			500		
9										
Total		97	5,588,860	102	5,893,295	99	102	5,972,200		78,905
B. Summary of Uniformed Personnel Included in Above - All Funds										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd, SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										
C. Summary by Object Classification - General Fund										
1	Lump Sum		23,619		15,000					(15,000)
2	Full Time - Civilian	97	3,904,640	102	4,115,256	99	102	4,498,610		383,354
3	Bonus, Gross Adj.		44,042		51,593			60,000		8,407
4	PT, Temp/Seas, Bd, SCG		461,214		425,251			447,817		22,566
5	Overtime - Civilian		1,041,102		1,140,664			827,290		(313,374)
6	Holiday Overtime - Civilian		36,468		40,963			35,300		(5,663)
7	Shift/Stress		2,516		4,068			2,683		(1,385)
8	H&L, IOD, LT-Sick		642		500			500		
9										
Total		97	5,514,242	102	5,793,295	99	102	5,872,200		78,905
D. Summary of Uniformed Personnel Included in Above - General Fund										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd, SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

CITY OF PHILADELPHIA

DIVISION SUMMARY - ALL FUNDS

FISCAL 2018 OPERATING BUDGET

Department	No.	Division	No.
CITY COMMISSIONERS OFFICE	73	OPERATIONS	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	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,130,994	4,202,527	4,337,646	4,346,331	8,685
b)	Employee Benefits					
200	Purchase of Services	3,854,887	3,780,701	4,080,701	3,480,701	(600,000)
300	Materials and Supplies	633,304	528,294	739,287	433,287	(306,000)
400	Equipment	72,842	46,569	48,715	79,576	30,861
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	8,692,028	8,558,091	9,206,349	8,339,895	(866,454)

Summary by Fund

Fund No.	Fund	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	8,692,028	8,558,091	9,206,349	8,339,895	(866,454)
08	GRANT	285,754	900,000	900,000	900,000	
	Total	8,977,782	9,458,091	10,106,349	9,239,895	(866,454)

Summary of Full Time Positions by Fund

Fund No.	Fund	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Inc. (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	76	79	77	80	1
	Total Full Time	76	79	77	80	1

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2018 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION				
Department				No.	Division			No.	
CITY COMMISSIONERS OFFICE				73	OPERATIONS			01	
Fund				No.					
GENERAL				01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2016	2017	Run	2018	Salary	(Decrease)
(1)	(2)	(3)	(4)	Actual Pos.	Budgeted	12/14/16	Budgeted	7/1/17	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
VOTER REGISTRATION ADMINISTRATION									
1	1D59	Computer User Support Specialist	40,727 - 44,632	1	1	1	1	\$45,457	
2	1B54	Election & Voter Registration Clerk 1	31,890 - 34,480			1	1	\$31,891	1
3	2M39	Voter Administrator	54,941 - 70,622	1	1	1	1	\$72,047	
4	1E15	Web Developer	73,317	1	1	1	1	\$73,317	
		Total Voter Registration Administration		3	3	4	4	\$222,712	1
DOCUMENTS									
5	1B54	Election & Voter Registration Clerk 1	31,890 - 34,480	1	1	1	1	\$32,714	
6	1B52	Election & Voter Registration Clerk 2	35,446 - 38,574	1	1	1	1	\$39,199	
7	1B53	Election & Voter Registration Clerk 3	39,715 - 43,447	1	1	1	1	\$42,374	
		Total Documents Unit		3	3	3	3	\$114,287	
DATA PROCESSING UNIT - SURE SYSTEM									
8	1D41	Data Service Support Clerk	34,420 - 37,412	2	2	1			(2)
9	1B54	Election Assistant		5	5				(5)
10	1B54	Election & Voter Registratoin Clerk 1	31,890 - 34,480	1	1	7	10	\$330,162	9
11	1B52	Election & Voter Registratoin Clerk 2	35,446 - 38,574	8	7	6	6	\$233,859	(1)
12	7H01	Trades Helper	34,420 - 37,412	2	1	1			(1)
		Total Data Processing Unit - Sure System		18	16	15	16	\$564,021	
VOTING SYSTEM/SURE SYSTEM IMAGING									
13	1B54	Election & Voter Registration Clerk 1	31,890 - 34,480	1	1	2	3	\$96,495	2
14	1B52	Election & Voter Registration Clerk 2	35,446 - 38,574	5	7	6	7	\$268,087	
15	7H01	Trades Helper	34,420 - 37,412	4	4	4	3	\$112,900	(1)
		Total Voter System/Sure System Imaging		10	12	12	13	\$477,482	1
RECORDS/CORRESPONDENCE									
16	1A22	Clerical Supervisor 2	39,715 - 43,447	1	1	1	1	\$45,872	
17	1B54	Election Assistant		1	2				(2)
18	1B54	Election & Voter Registratoin Clerk 1	31,890 - 34,480			1	1	\$34,140	1
19	1B64	Election Registration Records Supervisor	35,099 - 45,126	1	1	1	1	\$45,951	
20	7H01	Trades Helper	34,420 - 37,412	3	4	4	4	\$150,937	
		Total Records/Correspondence		6	8	7	7	\$276,900	(1)
ELECTION BOARD UNIT									
21	1B54	Election Assistant			1				(1)
22	1B54	Election & Voter Registration Clerk 1	31,890 - 34,480	1	1	1	2	\$65,486	1
23	1B52	Election & Voter Registration Clerk 2	35,446 - 38,574	1	1	1	1	\$39,399	
24	1B53	Election & Voter Registration Clerk 3	39,715 - 43,447	1		1	1	\$44,472	1
25	7H01	Trades Helper	34,420 - 37,412	1	1				(1)
		Total Election Board Unit		4	4	3	4	\$149,357	
				44	46	44	47	1,804,759	1

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department				No.	Division				No.
CITY COMMISSIONERS OFFICE				73	OPERATIONS				01
Fund				No.					
GENERAL				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		Balance Forward		44	46	44	47	\$1,804,759	1
		POLLING PLACE INVESTIGATIONS							
26	1B52	Election & Voter Registration Clerk	31,890 - 34,480	2	2				(2)
27	1B54	Election & Voter Registration Clerk 1	31,890 - 34,480			1	1	\$32,715	1
28	6E41	Election Field Investigator 1	37,691 - 41,127			1	1	\$41,127	1
29	6E42	Election Field Investigator 2	40,727 - 44,632	1	1	1	1	\$44,324	
30	6E43	Election Field Investigator Supervisor	41,652 - 53,556	1	1	1	1	\$55,181	
31	7H01	Trades Helper	34,420 - 37,412	1	1	1	1	\$36,424	
		Total Polling Place Investigations		5	5	5	5	\$209,771	
		CAMPAIGN FINANCE & ELECTION COMPLIANCE UNIT							
32	1D41	Data Service Support Clerk	34,420 - 37,412			1	1	\$38,437	1
33	1B54	Election Assistant							
34	1B54	Election & Voter Registration Clerk 1	31,890 - 34,480			1			
35	1B52	Election & Voter Registration Clerk 2	35,446 - 38,574	2	2	2	2	\$78,399	
36	7H01	Trades Helper	34,420 - 37,412	1	1	1	1	\$36,424	
		Total Campaign Finance & Election Compliance Unit		3	3	5	4	\$153,260	1
		ELECTION ACTIVITIES/MATERIALS							
37	1A04	Clerk 3	37,691 - 41,127			1	1	\$40,815	1
38	1B54	Election Assistant		1	1				(1)
39	1B51	Election & Voter Registration Clerk		1					
40	2M32	Election Activities Assistant Administrator	47,231 - 60,725	1	1	1	1	\$61,950	
41	1B54	Election & Voter Registration Clerk 1	31,890 - 34,480			1	2	\$66,309	1
42	1B52	Election & Voter Registration Clerk 2	35,446 - 38,574	2	2	1	1	\$39,199	(1)
43	7H01	Trades Helper	34,420 - 37,412	2	2	2	2	\$73,837	
		Total Election Activities/Materials		7	7	6	7	\$282,110	
		VOTING MACHINE WAREHOUSE							
44	7J76	Electronic Voting Machine Supervisor	43,296 - 55,668	1	1	1	1	\$57,493	
45	7J72	Electronic Voting Machine Tech	36,569 - 39,851	9	9	11	12	\$475,072	3
46	7J74	Electronic Voting Machine Group Leader	39,715 - 43,447	2	2	2	2	\$84,123	
47	7H01	Trades Helper	34,420 - 37,412	5	6	3	2	\$73,836	(4)
		Total Voting Machine Warehouse		17	18	17	17	\$690,524	(1)
				76	79	77	80	3,140,424	1

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department CITY COMMISSIONERS OFFICE	No. 73	Division OPERATIONS	No. 01
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	101	TOTAL FULL TIME		76	79	77	80	\$3,140,424	1
2	109	ADJUSTMENTS						\$42,000	
3	121	TEMPORARY						\$442,000	
4	161	REGULAR OVERTIME						\$774,419	
5	171	HOLIDAY OVERTIME						\$33,300	
6	181	SHIFT DIFFERENTIAL						\$2,500	
7	191	SICK						\$500	
Total Gross Requirements				76	79	77	80	4,435,143	1
Plus: Earned Increment								15,947	
Plus: Longevity								2,250	
Less: (Vacancy Allowance)								(107,008)	
Total Budget Request								4,346,331	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2016		Fiscal 2017		Fiscal 2018		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)	Department Request (9)	
1	Lump Sum		14,415		15,000				(15,000)
2	Full Time - Civilian	76	2,629,539	79	2,750,775	77	80	3,051,612	300,837
3	Full Time - Uniform								
4	Bonus, Gross Adj.		34,793		38,596			42,000	3,404
5	PT, Temp/Seas, Bd, SCG		442,549		419,474			442,000	22,526
6	Overtime - Civilian		973,400		1,070,416			774,419	(295,997)
7	Overtime - Uniform								
8	Holiday Overtime - Civilian		33,249		39,000			33,300	(5,700)
9	Unused Uniform Leave								
10	Shift/Stress		2,408		3,885			2,500	(1,385)
11	H&L, JOD, LT-Sick		642		500			500	
12									
Total		76	4,130,994	79	4,337,646	77	80	4,346,331	8,685

SCHEDULE 200
PURCHASE OF SERVICES
BY DIVISION

71-53K

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2018 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department		No.	Division			No.
CITY COMMISSIONERS OFFICE		73	OPERATIONS			01
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen	500				
304	Books & Other Publications	702			3,000	3,000
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	242		60	60	
309	Cordage & Fibers					
310	Electrical & Communication	10,353	10,739	10,739	10,739	
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	18				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	5,245	156			
317	Hospital & Laboratory	689				
318	Janitorial, Laundry & Household	5,218	953	5,200	5,200	
320	Office Materials & Supplies	60,356	109,348	62,441	62,441	
322	Small Power Tools & Hand Tools	364				
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	28,939	8,000	29,000	29,000	
325	Printing	520,678	399,098	631,847	322,847	(309,000)
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		633,304	528,294	739,287	433,287	(306,000)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	8,836	27,000	13,299	23,000	9,701
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	54,740	13,137	16,416	37,576	21,160
428	Vehicles					
430	Furniture & Furnishings	9,266	6,432	19,000	19,000	
499	Other Equipment (not otherwise classified)					
Total		72,842	46,569	48,715	79,576	30,861

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2018 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department		No.	Division		No.	
CITY COMMISSIONERS OFFICE		73	OPERATIONS		01	
Fund		No.				
GENERAL		01				
Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	2,623,240	2,505,719	2,802,133	2,499,044	(303,089)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Election Payroll	2,052,145	1,898,000	2,048,995	2,060,000	Election Poll workers
250	Wayne Moving & Hauling	298,000	298,000	298,000	298,000	Hauling Voting Machines
251	Electec	268,261	305,000	450,338	136,244	Voter Machine Warranty, Maint.
258	Strehlow & Associates	4,834	4,719	4,800	4,800	Court Reporting Services

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

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

Department CITY COMMISSIONERS OFFICE			No. 73	Division OPERATIONS		No. 01
Fund GENERAL			No. 01			
Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	Electec, Inc.	561,242		287,883	504,550	Technicians & Software Maint. Voting Machine Warranty
325	Barton & Cooney	477,947	390,000	389,239	322,847	Street List & Poll Books

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2018 OPERATING BUDGET						
Department CITY COMMISSIONERS OFFICE		No. 73	Division OPERATIONS		No. 01	
Fund GRANT REVENUE FUND		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	HELP AMERICA VOTE ACT		G73550	730020	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/04 - 12/31/2099		FEDERAL		
	Local (Non-Govt.)	Grant Objective				
Summary by Class						
Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	74,618	100,000	100,000	100,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	9,081	600,000	600,000	600,000	
300	Materials and Supplies	202,055	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		285,754	900,000	900,000	900,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2016 Actual Revenue (3)	Fiscal 2017 Original Budget (4)	Fiscal 2017 Estimated Revenue (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total						
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/16 (3)	Fiscal 2017 Budgeted Pos. (4)	Incr. Run 12/14/16 (5)	Fiscal 2018 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA				POTENTIAL CONTINGENCIES	
FISCAL 2018 OPERATING BUDGET					
Department		No.	Division	No.	Fund
CITY COMMISSIONERS OFFICE		73	OPERATIONS	01	GENERAL
Item Number	Description of Contingency	Class		Total Amount of Contingency	
1	Projected payroll deficit from FY '17, Operations Division, \$279,513 and Administration Division \$78,087	100		357,600	
2	Projected deficit in FY '17 which impacts FY '18 Budget Special				
	Payroll	100		74,000	
	Poll workers	250		110,500	
	Training	250		2,600	
	School Rental	250		23,000	
	Voter Admission slips	250		1,000	
	Trucks	285		20,010	
	Forklifts	285		2,100	
	Car Rental	285		1,300	
	Technicians	250		8,100	
	Landlord Rent	285		7,830	
	Street List	325		4,460	
	Sample Ballots	325		25,000	
	Poll Books	325		6,900	
	Post Cards	325		100,000	
3	Voting Machine Computer related items				
	Voting Machine Warranty	251		325,000	
	Network Support	250		80,000	
	Technicians	250		156,000	
	Total			1,305,400	

CITY OF PHILADELPHIA

DIVISION SUMMARY - ALL FUNDS

FISCAL 2018 OPERATING BUDGET

Department	No.	Division	No.
CITY COMMISSIONERS OFFICE	73	ADMINISTRATION	02

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	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,383,248	1,436,291	1,455,649	1,525,869	70,220
b)	Employee Benefits					
200	Purchase of Services	9,872	16,649	16,649	16,649	
300	Materials and Supplies	2,470	8,485	615	8,485	7,870
400	Equipment	7,854	20,269		20,269	20,269
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,403,444	1,481,694	1,472,913	1,571,272	98,359

Summary by Fund

Fund No.	Fund	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	1,403,444	1,481,694	1,472,913	1,571,272	98,359
	Total	1,403,444	1,481,694	1,472,913	1,571,272	98,359

Summary of Full Time Positions by Fund

Fund No.	Fund	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Inc. (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	76	79	77	80	1
	Total Full Time	76	79	77	80	1

CITY OF PHILADELPHIA		DIVISION SUMMARY	
FISCAL 2018 OPERATING BUDGET			
Department	No.	Division	No.
CITY COMMISSIONERS OFFICE	73	ADMINISTRATION	02
Fund	No.		
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	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,383,248	1,436,291	1,455,649	1,525,869	70,220
b)	Employee Benefits					
200	Purchase of Services	9,872	16,649	16,649	16,649	
300	Materials and Supplies	2,470	8,485	615	8,485	7,870
400	Equipment	7,854	20,269		20,269	20,269
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,403,444	1,481,694	1,472,913	1,571,272	98,359

Summary of Positions

Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	76	79	77	80	1
105	Full Time - Uniform					
Total		76	79	77	80	1

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2018 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION				
Department				No.	Division			No.	
CITY COMMISSIONERS OFFICE				73	ADMINISTRATION			02	
Fund				No.					
GENERAL				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2016 Actual Pos. 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Annual Salary 7/1/17	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		ADMINISTRATION							
1		Administrative Officer	64,437	1		1	1	\$64,437	1
2		Budget Officer	72,247	1	1	1	1	\$72,247	
3		City Commissioner	129,632	2	2	2	2	\$267,042	
4		City Commissioner Chairman	138,889	1	1	1	1	\$143,056	
5		Deputy City Commissioner	70,000 - 80,000	4	4	4	4	\$310,030	
7		Departmental Human Resource Manager	54,941 - 70,622		1				(1)
8		Departmental Payroll Clerk	39,599 - 39,799	1	1	1	1	\$39,799	
9		Election & Voter Registration Clerk	35,446 - 38,574	2	2	2	2	\$78,798	
10		Principal Assistant	42,500 - 52,339	6	8	6	6	\$286,689	(2)
11		Secretary	32,000	1	1	2	2	\$65,920	1
12		Staff Counsel	64,672	1	1	1	1	\$66,612	
13		Trades Helper	34,420 - 37,412	1	1	1	1	\$38,239	
				21	23	22	22	\$1,432,869	(1)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2018 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION					
Department CITY COMMISSIONERS OFFICE				No. 73	Division ADMINISTRATION				No. 02	
Fund GENERAL				No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1	101	TOTAL FULL TIME		23	22	22	22	\$1,432,869		
2	109	ADJUSTMENTS						\$18,000		
3	121	TEMPORARY						\$5,817		
4	161	REGULAR OVERTIME						\$67,000		
5	171	HOLIDAY OVERTIME						\$2,000		
6	181	SHIFT DIFFERENTIAL						\$183		
Total Gross Requirements				23	22	22	22	1,525,869		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								1,525,869		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2016		Fiscal 2017		Fiscal 2018		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)	
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)			Department Request (9)
1	Lump Sum		9,204							
2	Full Time - Civilian	23	1,275,101	22	1,364,481	22		1,432,869	68,388 (22)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		9,248		12,997			18,000	5,003	
5	PT, Temp/Seas, Bd, SCG		18,665		5,777			5,817	40	
6	Overtime - Civilian		67,702		70,248			67,000	(3,248)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		3,219		1,963			2,000	37	
9	Unused Uniform Leave									
10	Shift/Stress		108		183			183		
11	H&L, IOD, LT-Sick									
12										
Total		23	1,383,248	22	1,455,649	22		1,525,869	70,220 (22)	

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2018 OPERATING BUDGET			PURCHASE OF SERVICES BY DIVISION			
Department		No.	Division			No.
CITY COMMISSIONERS OFFICE		73	ADMINISTRATION			02
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		118			
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	205	105			
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	240	6,260	10,572	10,600	28
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	1,802	1,258			
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	7,625	8,909	5,957	6,049	92
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)			120		(120)
Total		9,872	16,649	16,649	16,649	

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2018 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department		No.	Division			No.
CITY COMMISSIONERS OFFICE		73	ADMINISTRATION			02
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		100		100	100
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	107				
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety	123				
313	Food	108				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	2,012	3,530		3,530	3,530
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		1,000		1,000	1,000
325	Printing	120	3,855	615	3,855	3,240
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		2,470	8,485	615	8,485	7,870
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	825	10,769		10,769	10,769
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	6,697	7,000		7,000	7,000
428	Vehicles					
430	Furniture & Furnishings	332	2,500		2,500	2,500
499	Other Equipment (not otherwise classified)					
Total		7,854	20,269		20,269	20,269

CITY OF PHILADELPHIA

2018 - 2022 FIVE YEAR PLAN

FIVE YEAR PLAN
DEPARTMENTAL POSITION LEVELS
BY DIVISION

Department								No.
CITY COMMISSIONERS OFFICE								73
Fund No.	Fund	Div. No.	Division Name	Fiscal Year 2018 No. of Full Time Positions	Fiscal Year 2019 No. of Full Time Positions	Fiscal Year 2020 No. of Full Time Positions	Fiscal Year 2021 No. of Full Time Positions	Fiscal Year 2022 No. of Full Time Positions
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
01	General							
			ADMINISTRATION	22	22	22	22	22
			Total General Fund	22	22	22	22	22
02	Water							
			Total Water Fund					
09	Aviation							
			Total Aviation Fund					

**FIVE YEAR PLAN
DEPARTMENTAL POSITION LEVELS
BY DIVISION**

**FIVE YEAR PLAN
DEPARTMENTAL POSITION LEVELS
BY DIVISION**

Department								No.
CITY COMMISSIONERS OFFICE								73
Fund No.	Fund	Div. No.	Division Name	Fiscal Year 2018 No. of Full Time Positions	Fiscal Year 2019 No. of Full Time Positions	Fiscal Year 2020 No. of Full Time Positions	Fiscal Year 2021 No. of Full Time Positions	Fiscal Year 2022 No. of Full Time Positions
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
01	General							
			OPERATIONS	80	80	80	80	80
			Total General Fund	80	80	80	80	80
02	Water							
			Total Water Fund					
09	Aviation							
			Total Aviation Fund					

**FIVE YEAR PLAN
DEPARTMENTAL POSITION LEVELS
BY DIVISION**

71-53Positions5YR

FIVE YEAR PLAN NON-TAX REVENUES

71-53Revenue5YR

City of Philadelphia
General Fund
FY 2018 - 2022 Five Year Financial Plan
Master Schedule

Department:

73

CITY COMMISSIONERS

Expenditure Class	FY16 Actual	FY17 Adopted Budget	FY17 Current Target	FY18 Estimate	FY19 Estimate	FY20 Estimate	FY21 Estimate	FY22 Estimate
Class 100 - Wages	5,514,242	5,638,818	5,793,295	5,872,200	5,959,388	6,066,629	6,066,629	6,066,629
Class 200 - Contracts / Leases	3,864,760	3,797,350	4,097,350	3,497,350	2,976,350	3,126,350	3,126,350	2,976,350
Class 300/400 - Supplies, Equipment	716,470	603,617	788,617	541,617	541,617	572,617	572,617	541,617
Class 500 - Indemnities / Contributions	0	0	0	0	0	0	0	0
Class 700 - Debt Service	0	0	0	0	0	0	0	0
Class 800 - Payments to Other Funds	0	0	0	0	0	0	0	0
Class 900 - Advances / Misc. Payments	0	0	0	0	0	0	0	0
Total	10,095,472	10,039,785	10,679,262	9,911,167	9,477,355	9,765,596	9,765,596	9,584,596
Incl CI 200 OD 367,410								

Adjustments:	Class	FY17	FY18	FY19	FY20	FY21	FY22
<u>Carryforward from FY 17-21 Plan</u>							
<u>FY 16-20 Justification Requests/Adjustments:</u>							
1. Voting Machine Maintenance	200		(521,000)				
<u>FY 16 Target Budget Adjustments:</u>							
2. Voting Machine Maintenance- delay reversal 1 yr	200		521,000	(521,000)			
<u>FY 17 Caucus Changes:</u>							
1. Additional costs required for Presidential election	200		(100,000)		150,000		
	300/400		(62,000)		31,000		
<u>FY 18-22 PLAN ADJUSTMENTS</u>							
1. DC#33 Pay increase (FY17-3%,FY18-3%,FY19-2.5%,FY20-3%)	100	98,619	101,578	87,188	107,241		
2.DC#33 Bonus-Pending pension modification approval(\$500)	100	36,500	(36,500)				
3.Presidential & Spring special election - addit'l support (Ord)	200	300,000	(300,000)				
	300/400	185,000	(185,000)				
4. Presidential election adjustment (FY22)	200						(150,000)
	300/400						(100,000)
3. Exempt Raise (3% - 2/6/17)	100	19,358	13,827				