

Section 34

# **FISCAL 2020 OPERATING BUDGET**

# **DEPARTMENTAL SUMMARY BY FUND**

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Depar		ITY COM	IMISSIONERS					No. 73
				Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
				Actual	Original	Estimated	Proposed	or
No.	Fund	Class	Description	Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
01		100	Employee Compensation					
	General	a)	Personal Services	5,524,532	5,926,203	6,001,999	6,633,233	631,234
		b)	Employee Benefits	, ,	, ,	, ,	, ,	,
		200	Purchase of Services	3,790,884	3,884,061	3,884,061	5,011,061	1,127,000
		300	Materials and Supplies	294,694	441,772	441,772	462,772	21,000
		400	Equipment	246,916	99,845	3,425,645	109,845	(3,315,800)
		500	Contributions, etc.	267,500				
		800	Payments to Other Funds					
			Total	10,124,526	10,351,881	13,753,477	12,216,911	(1,536,566)
08		100	Employee Compensation					
	1	a)	Personal Services	99,002	125,000	125,000	210,000	85,000
		b)	Employee Benefits					
	Grants	200	Purchase of Services		600,000	600,000	2,215,000	1,615,000
		300	Materials and Supplies		100,000	100,000	100,000	
		400	Equipment		100,000	100,000	100,000	
		500 800	Contributions, etc. Payments to Other Funds					
		800	Total	99,002	925,000	925,000	2,625,000	1,700,000
		400		55,002	320,000	020,000	2,020,000	1,700,000
		100	Employee Compensation Personal Services					
		a) b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
	1	a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment Contributions, etc.					
		500 800	Payments to Other Funds					
		300	Total					
		100	Employee Compensation					
	l	a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		<u></u>	Total					
		100	Employee Compensation					
		a)	Personal Services	5,623,534	6,051,203	6,126,999	6,843,233	716,234
_		b)	Employee Benefits	0.700.004	4 40 4 00 4	4 40 4 00 4	7 000 004	0.740.000
l De	epartmental	200	Purchase of Services	3,790,884	4,484,061	4,484,061	7,226,061	2,742,000
	Total All Funds	300 400	Materials and Supplies	294,694 246 916	541,772 199 845	541,772 3 525 645	562,772 209.845	21,000 (3.315.800)
	All FullUS	400 500	Equipment Contributions, etc.	246,916 267,500	199,845	3,525,645	209,845	(3,315,800)
		800	Payments to Other Funds	201,300				
		550	Total	10,223,528	11,276,881	14,678,477	14,841,911	163,434
<b>—</b>			. 0	. 5,225,526	, 0,001	, , 7	,5 ,5	. 55, 154

71-53B (Program Based Budgeting Version)

## DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

## **FISCAL 2020 OPERATING BUDGET**

**CITY OF PHILADELPHIA** 

FISCAL 2020 OPERATING BU	DGET		A	LL FUNL	<i>1</i> 3	
Department						No.
OFFICE OF CITY COMMISSIONERS						73
	Class	Class	Class	Class	Other	
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
General Fund:	23,993					23,993
DC #47/NR Raises						
DC #33 Pay increases	107,241					107,241
Overtime related to Presidential election	500,000					500,000
Additional cost required for Presidential election	500,000	4 427 000				
-		1,127,000	24 000			1,127,000
Additional cost required for Presidential election			21,000			21,000
Additional cost required for Presidential election			10,000			10,000
Pollbooks (FY19 Only)			(3,325,800)			(3,325,800
Total Adjustment for General Fund	631,234	1,127,000	(3,294,800)			(1,536,566)
Grants Fund:						
HAVA Payroll increase for management of grant	85,000					85,000
HAVA Voting Machines contract		1,615,000				1,615,000
Total Adjustments for Grants Funds	85,000	1,615,000				1,700,000
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		, ,				, , , , , , , , ,
Total	716,234	2,742,000	(3,294,800)			163,434
Total	710,234	2,742,000	(3,294,000)			103,434
71-53C (Program Based Budgeting Version)	1				I	

71-53C (Program Based Budgeting Version)

# **FISCAL 2020 OPERATING BUDGET**

# DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department No.
OFFICE OF CITY COMMISSIONERS 73

	OFFICE OF CITY COMMISSIONERS					73				
		Fis	cal 2018		Fiscal 2019		Fis	cal 2020	Increase	Increase
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	(Decrease)	(Decrease)
No.	Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	in Pos.	in Requirements
	33. 7	6/30/18	3		3	11/25/18		,,,,,,,	(Col. 8 less 5)	(Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	ummary by Object Class			(-)	(-7		(-)	(-)	( - /	, ,
	Lump Sum		11,065		459			10,599		10,140
	Full Time	99	4,385,722	105	4,873,602	98	105	5,204,186		330,584
3	Bonus, Gross Adj.		55,172		50,298			58,000		7,702
4	PT, Temp/Seas, Bd , SCG		327,455		355,208			298,688		(56,520)
5	Overtime		803,431		798,629			1,239,636		441,007
6	Holiday Overtime		29,602		35,300			30,000		(5,300)
7	Shift/Stress		2,188		1,667			2,124		457
8	H&L, IOD, LT-Sick		8,919		11,836					(11,836)
9										
	Total	99	5,623,554	105	6,126,999	98	105	6,843,233		716,234
B. S	ummary of Uniformed Pe	ersonnel Ind	cluded in Above	- All Funds	5					
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total									
C. S	ummary by Object Class	ification - G	eneral Fund							
1	Lump Sum		11,065		459			10,599		10,140
2	Full Time	99	4,286,700	105	4,748,602	98	105	4,936,955		188,353
3	Bonus, Gross Adj.		55,172		50,297			58,000		7,703
4	PT, Temp/Seas, Bd, SCG		327,455		355,208			528,000		172,792
5	Overtime		803,431		798,629			1,061,554		262,925
6	Holiday Overtime		29,602		35,300			36,000		700
7	Shift/Stress		2,188		1,667			2,125		458
8	H&L, IOD, LT-Sick		8,919		11,836					(11,836)
9										
	Total	99	5,524,532	105	6,001,999	98	105	6,633,233		631,234
D. S	ummary of Uniformed Pe	ersonnel Ind	cluded in Above	- General I	Fund					
1	Lump Sum									
_	Full Time - Uniform									
	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total  D (Program Based Budgetin									

71-53D (Program Based Budgeting Version)

## **FISCAL 2020 OPERATING BUDGET**

## **PROGRAM SUMMARY - ALL FUNDS**

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

### **Program Description**

This program predominantly includes voter registration related responsibilities, including but not limited to, receiving, processing, and storing voter registration applications.

## **Program Objectives**

Process all received applications by:

- a. Last day to circulate and file nomination petitions;
- b. Last day to register before the Primary Election;
- c. Last day to enter data file for poll book production before the Primary Election;
- d. Last day to circulate and file nomination papers;
- e. Last day to register before the General Election; and
- f. Last day to enter data file for poll book production before the General Election.

		Performa	nce Measures			
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020
	Description		Year-End	Year-to-Date	Target	Target
				(Q1 + Q2)		
	(1)		(2)	(3)	(4)	(5)
	ction: Percentage of voter registration applic					
1	ut not processed, by the following deadlines:					
	to circulate and file nomination petitions;					
	to register before the Primary Election; and					
1	to enter data file for poll book production bef	ore the				
Primary E		TBD	TBD	0%	0%	
General Ele	ection: Percentage of voter registration applic	ations				
received, bu	ut not processed, by the following deadlines:					
a. Last day	to circulate and file nomination petitions;					
b. Last day	to register before the Primary Election; and					
c. Last day	to enter data file for poll book production bef	ore the				
General E	General Election.			TBD	0%	0%
			ary by Fund			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	2,045,517	2,424,440	2,424,440	2,584,480	160,040
	 Total	2,045,517	2,424,440	2,424,440	2,584,480	160,040
	Sui	mmary of Full 1	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2019	Increment Run	Fiscal 2020	Inc. / (Dec.)
No.	Fund	6/30/18	Budgeted	PPE 11/25/18	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	41	42	40	42	
	Total Full Time	41	42	40	42	

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

814,829

Employee Benefits - Civilian

Employee Benefits - Uniform

Finance

Finance

**CITY OF PHILADELPHIA** 

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717,501

703,698

(13,803)

717,501

<sup>71-53</sup>E (Program Based Budgeting Version)

	CITY OF PHILADELPH	AIIA		PROGRAM	SUMMARY	
F	ISCAL 2020 OPERATING	BUDGET				
Departmen	it	No.	Program			No.
	E OF CITY COMMISSIONERS	73	VOTER REGISTR	ATION		01
Fund		No.				
GENE	RAL	01				
			mary by Class			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,899,368	2,257,194	2,257,194	2,417,234	160,040
b)	Employee Benefits					
200	Purchase of Services	34,202	34,202	34,202	34,202	
300	Materials and Supplies	88,595	87,433	87,433	87,433	
400	Equipment	23,352	45,611	45,611	45,611	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,045,517	2,424,440	2,424,440	2,584,480	160,040
		Summa	ary of Positions			
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	41	42	40	42	
105	Full Time - Uniform					
	Total	41	42	40	42	
	Sele	ected Associated	d Non-Tax Rever	nues by Type		
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local						
Federal						
State						
Other Go	vernments					
Other Fur	nds					
71-53F (Pr	ogram Based Budgeting Version)					

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

11

4

3

1

9

41

39,716 - 43,447

30,962 - 33,476

35,446 - 38,575

33,418 - 36,323

12

4

3

9

42

11

4

3

9

40

12

3

42

462,330

48,293

146,242

116,115

40,323

350,974

1,650,920

71-53I (Program Based Budgeting Version)

Total Voter System/Sure System Imaging

Total Records/Correspondence

RECORDS/CORRESPONDENCE

Election & Voter Registration Clerk 1

Election & Voter Registration Clerk 2

Clerical Supervisor 2

Trades Helper

23

24

25

26

27

28

1A22

1B51

1B52

7H01

		CITY OF PHIL FISCAL 2020 OPER			Γ			ST OF F	ULE 100 POSITION OGRAM		
Depart	ment				No.	Program					No.
OFF	FICE OF	CITY COMMISSIONERS			73	VOTER RE	EGISTRATIC	N			01
Fund					No.						
GEI	NERAL				01						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1 2 3 4 5 6 7	101 109 121 161 171 181	TOTAL FULL TIME ADJUSTMENTS TEMPORARY REGULAR OVERTIME HOLIDAY OVERTIME SHIFT DIFFERENTIAL LUMP-SUM				41	42	40	42	1,650,920 15,000 318,000 416,814 16,000 500 10,599	
Total G		quirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)	TuulB	los Porces		41	42	40	42	(10,599)	
			i otal Bu	idget Request	ary of Personal	Services				2,417,234	
			Fisca	al 2018		iscal 2019		Fisca	al 2020	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	, ,	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/18				11/25/18			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Lump S			850		179			10,599	10,420	
2		ne - Civilian	41	1,426,627	42	1,672,496	40	42	1,640,321	(32,175)	
3	Full Tin	ne - Uniform									
4	Bonus,	Gross Adj.		14,383		15,651			15,000	(651)	
5		mp/Seas, Bd, SCG		207,780		210,864			318,000	107,136	
6	Overtin	ne - Civilian		235,516		341,371			416,814	75,442	
7	Overtin	ne - Uniform									
8	Holiday	Overtime - Civilian		13,205		16,043			16,000	(43)	
9	Unused	Uniform Leave								_	
10	Shift/St			786		590			500	(90)	
11	H&L, IC	DD, LT-Sick		221							
12											
1				1	1	1	1	ı		ı	

Total
71-53J (Program Based Budgeting Version)

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160,039

2,417,234

2,257,194

1,899,368

# SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2020 OPERATING E	BUDGET	BY PROGRAM			
Departr	nent	No.	Program			No.
OFF	FICE OF CITY COMMISSIONERS	73	VOTER REGISTE	RATION		01
Fund		No.				
GEN	NERAL	01				
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
0000	2 3331.191311	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	· ·	Schedule 200 -				
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240 250	Advertising & Promotional Activities Professional Services					
	Professional Services Professional Svcs Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	3,140	3,140	3,140	3,140	
257	Architectural & Engineering Services	,	·	·	·	
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	29,262	29,262	29,262	29,262	
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					
	Juror Expenses					
	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284 285	Ground & Building Rental Rents - Other					
286	Rental of Parking Spaces	1,800	1,800	1,800	1,800	
290	Payments for Care of Individuals	1,000	1,000	1,000	1,000	
295	Imprest Advances	1				
298	Payments for Burials & Graves	1				
299	Other Expenses (not otherwise classified)					
	, , , , , , , , , , , , , , , , , , , ,					
	Total	34,202	34,202	34,202	34,202	

71-53K (Program Based Budgeting Version)

#### CITY OF PHILADELPHIA **SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2020 OPERATING BUDGET** BY PROGRAM Department No. Program OFFICE OF CITY COMMISSIONERS **VOTER REGISTRATION** 01 73 No. **GENERAL** 01 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Code Actual Original Estimated Departmental Description or Obligations Appropriations Obligations Request (Decrease) (1) (2)(3)(4) (5) (6)(7) Schedule 300 - Materials & Supplies Materials & Supplies Control Agricultural & Botanical Animal, Livestock & Marine 302 Bakeshop, Dining Room & Kitchen 303 Books & Other Publications 304 **Building & Construction** 305 Library Materials 306 Chemicals & Gases 307 308 Dry Goods, Notions & Wearing Apparel Cordage & Fibers 309 Electrical & Communication 310 311 General Equipment & Machinery 312 Fire Fighting & Safety Food 313 314 Fuel - Heating & Cooling General Hardware & Minor Tools 316 317 Hospital & Laboratory Janitorial, Laundry & Household 318 31,359 31,359 Office Materials & Supplies 32,516 31,359 320 Small Power Tools & Hand Tools 322 323 Plumbing, AC & Space Heating Precision, Photographic & Artists 324 325 Printing 56,074 56,074 56,074 56,074 326 Recreational & Educational 328 Vehicle Parts & Accessories Lubricants 340 #2 Diesel Fuel Compressed Natural Gas (CNG) 341 342 Liquid Propane Gas (LPG) 345 Gasoline Other Materials & Supplies (not otherwise classified) 88,595 87,433 87,433 87,433 Total Schedule 400 - Equipment 405 Construction, Dredging & Conveying 410 Electrical, Lighting & Communications 411 General Equipment & Machinery 412 Fire Fighting & Emergency 418 Janitor & Laundry

10,460

12,892

23,352

18,035

17,576

10,000

45,611

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Other Equipment (not otherwise classified)

Total

Plumbing, AC & Space Heating

Recreational & Educational
Computer Equipment & Peripherals

Furniture & Furnishings

Precision, Photographic & Artists

420 Office Equipment

Vehicles

423

424

426

427 428

430

499

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18,035

17,576

10,000

45,611

18,035

17,576

10,000

45,611

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

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Section 34

## **FISCAL 2020 OPERATING BUDGET**

## **PROGRAM SUMMARY - ALL FUNDS**

Department	No.	Program	No.
OFFICE OF CITY COMMISSIONERS	01	ADMINISTRATION	02

### **Program Description**

This program includes the City Commissioners' offices, Human Resources, and Budget. Together, these units set and enforce department policies, manage administrative functions, and oversee public relations and outreach.

## **Program Objectives**

- Effectively engage the public about the change in voting systems.
- Qualify Philadelphia High Schools for Governors Civic Engagement Award.
- Oversee 2019 General Election and 2020 Primary Election.
- Increase traffic to website and social media accounts.

Performance Measures								
	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020				
Description	Year-End	Year-to-Date	Target	Target				
		(Q1 + Q2)						
(1)	(2)	(3)	(4)	(5)				
Number of unique visitors to the department's website	102,819	101,713	150,000	150,000				
Number of social media impressions	720,300	837,100	1,000,000	1,000,000				

		Summ	ary by Fund			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	1,947,264	1,728,991	1,728,992	1,842,387	113,395
	Total	1,947,264	1,728,991	1,728,992	1,842,387	113,395
	Sui	mmary of Full 1	ime Positions b	y Fund		
Fund		Actual Positions	Fiscal 2019	Increment Run	Fiscal 2020	Inc. / (Dec.)
No.	Fund	6/30/18	Budgeted	PPE 11/25/18	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	21	23	22	23	
	Total Full Time	21	23	22	23	

71-53E (Program Based Budgeting Version)

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

626,964

Employee Benefits - Civilian

Employee Benefits - Uniform

(1)

Finance

Finance

Section 34 15

663,060

680,627

17,567

663,060

<sup>71-53</sup>E (Program Based Budgeting Version)

	CITY OF PHILADELPI	HIA		PROGRAM	SUMMARY	
F	ISCAL 2020 OPERATING	BUDGET				
Departmen	nt	No.	Program			No.
	E OF CITY COMMISSIONERS	73	ADMINISTRATION	N		02
Fund		No.				
GENE	RAL	01				
	T	T	mary by Class	=:	=:	
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,576,001	1,665,073	1,665,074	1,778,469	113,395
b)	Employee Benefits					
200	Purchase of Services	18,352	21,549	21,549	21,549	
300	Materials and Supplies	21,467	22,100	22,100	22,100	
400	Equipment	63,944	20,269	20,269	20,269	
500	Contributions, Indemnities and Taxes	267,500				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,947,264	1,728,991	1,728,992	1,842,387	113,395
		Summ	ary of Positions			
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	21	23	22	23	
105	Full Time - Uniform					
	Total	21	23	22	23	
	Sele	ected Associated	d Non-Tax Rever	nues by Type		
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local						
Federal						
State						
Other Go	vernments					
Other Fu	nds					
71-53F (Pr	ogram Based Budgeting Version)		<u> </u>			

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

71-53I (Program Based Budgeting Version)

	CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGE				Г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Depart	ment				No.	Program					No.
OFF	ICE OF	CITY COMMISSIONERS			73	ADMINIST	RATION				02
Fund					No.						
GEN	NERAL				01						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1 2 3 4 5 6	109 121 161 171	TOTAL FULL TIME ADJUSTMENTS TEMPORARY REGULAR OVERTIME HOLIDAY OVERTIME SHIFT DIFFERENTIAL				21	23	22	23	1,588,697 17,000 24,000 148,000 2,500 425	
Total G	ross Re	quirements				21	23	22	23	1,780,622	
		Plus: Earned Increment Plus: Longevity								698 149	
		Less: (Vacancy Allowance)								(3,000)	
			Total Bu	udget Request						1,778,469	
	ı				ary of Personal						
l .				al 2018		iscal 2019	Ι.		al 2020	Inc. / (Dec.)	Inc. / (Dec.)
Line		_	Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
		(0)	6/30/18		(=)	(0)	11/25/18	(0)	(0)	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S		2:	9,595		4 5 45 50-	25	25	4.500.511	40.01-	
2		ne - Civilian	21	1,461,454	23	1,545,595	22	23	1,586,544	40,949	
3		ne - Uniform		10.00=		40.440			47.000	2551	
4		Gross Adj.		18,895		13,446			17,000	3,554	
5		mp/Seas, Bd, SCG		7,290		12,250			24,000	11,750	
6		ne - Civilian		77,659		91,600			148,000	56,400	
7		ne - Uniform		4.044		0.000			0.500	500	
8	_	Overtime - Civilian		1,014	-	2,000			2,500	500	
9		Uniform Leave				100			10=	0.40	
10	Shift/St			94	-	183			425	242	
11	⊓&L, IC	DD, LT-Sick									
12	l										

Total
71-53J (Program Based Budgeting Version)

Section 34 18

113,395

1,778,469

1,665,074

1,576,001

# **SCHEDULE 200 PURCHASE OF SERVICES**

	FISCAL 2020 OPERATING E	BY PROGRAM					
Departr	nent	No.	Program			No.	
	Y COMMISSIONERS OFFICE	73	ADMINISTRATIO	N		02	
Fund		No.					
GEN	NERAL	01					
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or	
Oouc	Description	Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	( )	Schedule 200 -			(-)		
201	Cleaning & Laundering	I					
202	Janitorial Services						
205	Refuse, Garbage, Silt and Sludge Removal						
209	Telephone & Communication						
210	Postal Services	800	800	800	800		
211	Transportation						
214	Employee Education	4,500	4,500	4,500	4,500		
216	Commercial off the Shelf Software Licenses						
220	Electric Current						
221	Gas Services						
222	Steam for Heating						
230	Meals (non-travel) & Official Entertaining						
231	Overtime Meals						
240	Advertising & Promotional Activities						
250	Professional Services						
251	Professional Svcs Information Technology	48	48	48	48		
252	Accounting & Auditing Services						
253	Legal Services						
254	Mental Health & Intellectual Disability Services						
255	Dues						
256	Seminar & Training Sessions	1,650	3,847	3,847	3,847		
257	Architectural & Engineering Services						
258	Court Reporters	4,900	4,900	4,900	4,900		
259	Arbitration Fees						
260	Repair & Maintenance Charges	6,454	7,454	7,454	7,454		
261	Repaving, Repairing & Resurfacing Streets						
262	Demolition of Buildings						
264	Abatement of Nuisances						
265	Rehabilitation of Property						
266	Maint. & Support - Comp. Hardware & Software						
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						
	Rental of Parking Spaces	ļ					
290	Payments for Care of Individuals						
295	Imprest Advances						
	Payments for Burials & Graves	1					
299	Other Expenses (not otherwise classified)						
	Total	18,352	21 540	21 540	21,549		
	Total	10,352	21,549	21,549	∠1,549		

71-53K (Program Based Budgeting Version)

Section 34 19

# **SCHEDULE 300 - 400** MATERIALS, SUPPLIES & EQUIPMENT

	<b>FISCAL 2020 OPERATING B</b>	UDGET	BY PROGRAM					
Departn	nent	No.	Program No.					
CIT	Y COMMISSIONERS OFFICE	73	ADMINISTRATIO	N		02		
Fund		No.			•			
GEN	IERAL	01						
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or		
	2333р	Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 300 - N	Materials & Supp	olies				
301	Agricultural & Botanical							
302	Animal, Livestock & Marine							
303	Bakeshop, Dining Room & Kitchen							
304	Books & Other Publications	7,967	8,600	8,600	8,600			
305	Building & Construction							
306	Library Materials							
307	Chemicals & Gases							
	Dry Goods, Notions & Wearing Apparel							
	Cordage & Fibers							
	Electrical & Communication							
	General Equipment & Machinery							
	Fire Fighting & Safety							
	Food							
	Fuel - Heating & Cooling							
	General Hardware & Minor Tools							
	Hospital & Laboratory							
	Janitorial, Laundry & Household		= ===					
	Office Materials & Supplies	7,500	7,500	7,500	7,500			
	Small Power Tools & Hand Tools							
	Plumbing, AC & Space Heating							
	Precision, Photographic & Artists	0.000	0.000	0.000	0.000			
	Printing	6,000	6,000	6,000	6,000			
	Recreational & Educational							
	Vehicle Parts & Accessories							
335	Lubricants #2 Discal Final							
	#2 Diesel Fuel							
	Compressed Natural Gas (CNG) Liquid Propane Gas (LPG)							
	Gasoline							
	Other Materials & Supplies (not otherwise classified)							
555	Other Materials & Supplies (not otherwise classified)							
	Total	21,467	22,100	22,100	22,100			
			00 - Equipment	· · ·	· · ·			
405	Construction, Dredging & Conveying							
	Electrical, Lighting & Communications							
411	General Equipment & Machinery							
412	Fire Fighting & Emergency							
417	Hospital & Laboratory							
420	Office Equipment	53,523	10,769	10,769	10,769			
423	Plumbing, AC & Space Heating							
424	Precision, Photographic & Artists							
426	Recreational & Educational							
427	Computer Equipment & Peripherals	4,000	7,000	7,000	7,000			
428	Vehicles							
430	Furniture & Furnishings	6,421	2,500	2,500	2,500			
499	Other Equipment (not otherwise classified)							
74 521	Total	63,944	20,269	20,269	20,269			

71-53L (Program Based Budgeting Version)

20 Section 34

#### **CITY OF PHILADELPHIA** SCHEDULE 500 - 700 - 800 - 900 **BY PROGRAM FISCAL 2020 OPERATING BUDGET** Department Program No. **ADMINISTRATION** CITY COMMISSIONERS OFFICE 73 02 **GENERAL** 01 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Code Description Actual Original Estimated or Obligations Appropriations Obligations Request (Decrease) (4) (6) (1) (7) Schedule 500 - Contributions, Indemnities & Taxes 501 Celebrations Meritorious Awards 505 Contributions to Educational & Recreational Org. Payments to Prisoners 506 512 Refunds 513 Indemnities 515 Taxes Contributions to Other Govt. Agencies and Non-517 Profit Org. not Educational or Recreational 247,977 580 Miscellaneous Indemnities 584 Employee Claims - Not Workman Compensation 19,523 267.500 Total Schedule 700 - Debt Services Interest on City Debt - Long Term Principal Payments on City Debt - Long Term 702 Interest on City Debt - Short Term 703 Sinking Fund Reserve Payment 704 Commitment Fee Expense 705 Arbitrage Payments 706 Total Schedule 800 - Payments to Other Funds 801 Payments to General Fund Payments to Water Fund 803 804 Payments to Capital Projects Fund Payments to Special Funds 805 806 Payments to Bond Fund 807 Payments to Other Funds Payments to Aviation Fund 809 812 Payments to Grants Revenue Fund Total Schedule 900 - Advances and Other Miscellaneous Payments Advances to Create Working Capital Funds 902 Miscellaneous Advances

71-53M (Program Based Budgeting Version)

Total

### **FISCAL 2020 OPERATING BUDGET**

### **PROGRAM SUMMARY - ALL FUNDS**

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

#### **Program Description**

Election Day Activities: This activity predominantly includes preparation for election day operations including election boards, election materials, and polling places. Staff assists with ballot tabulation and documentation of certified results as well as voting machine demonstrations.

Campaign Finance/Election Compliance This activity predominantly includes pre-election work related to candidate nomination petitions, ballot layout design, campaign finance, advertisements, and absentee ballots. Staff assists with ballot tabulation and documentation of certified results.

Voting Machine Services: This activity predominantly includes the maintenance, preparation, and distribution of the voting machine equipment. Staff assists with voting machine trainings and demonstrations.

## **Program Objectives**

- Implement new voting technology for 2019 General Election.
- Train nearly 8,500 poll workers to operate new technology.
- Familiarize Philadelphia voters to cast ballots on new voting machines.
- Execute 2019 General Election and 2020 Primary Election.

Performance Measures									
	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020					
Description	Year-End	Year-to-Date	Target	Target					
		(Q1 + Q2)							
(1)	(2)	(3)	(4)	(5)					
Percentage of Election Board Officials working on Election Day									
who attended training for that particular election	TBD	TBD	100%	100%					
Percentage of divisions voting in handicapped-accessible polling									
places	TBD	TBD	100%	100%					

	Summary by Fund										
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase					
Fund	Fund	Actual	Original	Estimated	Proposed	or					
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)					
(1)	(2)	(3)	(4)	(5)	(6)	(7)					
01	GENERAL	6,131,745	6,198,450	9,600,045	7,790,044	(1,810,001)					
08	GRANTS REVENUE	99,002	925,000	925,000	2,625,000	1,700,000					
	Total	6,230,747	7,123,450	10,525,045	10,415,044	(110,001)					
	Sui	mmary of Full Ti	ime Positions by	Fund							
Fund		Actual Positions	Fiscal 2019	Increment Run	Fiscal 2020	Inc. / (Dec.)					
No.	Fund	6/30/18	Budgeted	PPE 11/25/18	Budgeted	(Col. 6 less 4)					
(1)	(2)	(3)	(4)	(5)	(6)	(7)					
01	GENERAL	37	40	36	40						
			_								
	Total Full Time	37	40	36	40						

71-53E (Program Based Budgeting Version)

FI	CITY OF PHILADELPH		PROGRAM SUMMARY - ALL FUNDS (CONTINUED)						
Department		INo.	Program	(00.1111		No.			
'	OF CITY COMMISSIONERS	73	COUNTY BOARD	OF ELECTIONS		03			
011102		cted Associated I				00			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase			
Fund	Fund	Actual	Original	Estimate	Proposed	or			
No.		Revenues	Budget		Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
01	GENERAL	1,514	25,000	25,000	25,000				
08	GRANTS	99,002	925,000	925,000	2,625,000	1,700,000			
	Selected	Associated Capit							
Dept.		Carry	Fiscal 2019	Fiscal 2019	Fiscal 2020	Fiscal 2020			
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt			
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
Finance	New Voting Machines	62,000		22,000	22,000				
		Selected Associ	ated Operating	Costs					
Dept.		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase			
Where	Description	Calculated	Calculated	Calculated	Calculated	or			
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
Finance	Employee Benefits - Civilian	600,008	656,590	656,590	733,629	77,039			
Finance	Employee Benefits - Uniform								

<sup>71-53</sup>E (Program Based Budgeting Version)

	CITY OF PHILADELPI	AIA		PROGRAM	SUMMARY	
F	ISCAL 2020 OPERATING	BUDGET				
Departmen	nt	No.	Program			No.
	E OF CITY COMMISSIONERS	73	COUNTY BOARD	OF ELECTIONS		03
Fund		No.				
GENE	RAL	01				
			mary by Class	<b>-</b>		
l		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,049,163	2,003,936	2,079,731	2,437,530	357,799
b)	Employee Benefits					
200	Purchase of Services	3,738,330	3,828,310	3,828,310	4,955,310	1,127,000
300	Materials and Supplies	184,632	332,239	332,239	353,239	21,000
400	Equipment	159,620	33,965	3,359,765	43,965	(3,315,800
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	6,131,745	6,198,450	9,600,045	7,790,044	(1,810,001)
		Summa	ary of Positions			,
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	37	40	36	40	
105	Full Time - Uniform					
	Total	37	40	36	40	
	Sele	ected Associated	d Non-Tax Rever	nues by Type		
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local		1,514	25,000	25,000	25,000	·
Federal						
State						
	vernments					
Other Fu						
71-53F (Pr	ogram Based Budgeting Version)	1				

# **FISCAL 2020 OPERATING BUDGET**

**CITY OF PHILADELPHIA** 

## **SCHEDULE 100 LIST OF POSITIONS BY PROGRAM**

COUNTY BOARD OF ELECTIONS					Ta :	<u> </u>				ls:
SENERAL   State   Section   Sectio					No.	Program				No.
Column   Final   Column   Final   Column   Final   Column   Final   Column   Column   Final   Column		FICE O	F CITY COMMISSIONERS			COUNTY	BOARD OF E	LECTIONS		03
Code										
Column   C	GE	NERAL			01					
Column   C					Fiscal	Fiscal		Fiscal		Increase
Mo.   Corbo				Salary	2018	2019	Increment	2020	Annual	(Decrease)
County Board of Electron Services   County Board of Electron Ser	Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
2M32   Election Activities Sasistant Administrator   47,231 - 60,725   1	No.			(in dollars)		Positions	11/25/18	Positions	7/1/19	less Col. 6)
MANAGMENT   1	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
2   2   2   2   2   3   3   3   4   2   4   3   3   5   6   3   4   5   5   6   4   5   5   6   5   6   5   5   6   5   5			COUNTY BOARD OF ELECTIONS							
ELECTION BOARDS   Election Voter Registration Clerk 1   30,962 - 33,476   1   1   1   1   44,550			MANAGMENT							
2	1	2M32	Election Activities Assistant Administrator	47,231 - 60,725	1	1	1	1	67,259	
1854   Election Voter Registration Clerk 2   34.414 - 37.451   1   1   1   41.550			ELECTION BOARDS							
1853   Election & Voter Registration Clerk 1   39,716 - 43,447	2	1B51	Election Voter Registration Clerk 1	30,962 - 33,476	3	4	2	4	135,568	
Section & Voter Registration Supervisor   Total Election Board   Total Election Board   Section & Voter Registration Clerk 2   Section Field Investigator 1   Section Field Investigator 1   Section Field Investigator 1   Section Field Investigator 2   Section Field Investigator 2   Section Field Investigator 2   Section Field Investigator Supervisor   Section Field Investigator Clerk Supervisor   Section Field Investigator Supervisor   Section Field Investigator Supervisor   Section Field Investigator Clerk Supervisor   Section Field Investigator Supervisor   Sect	3	1B54	Election Voter Registration Clerk 2	34,414 - 37,451	1	1	1	1	41,550	
Total Election Board   Society   S	4	1B53	Election Voter Registration Clerk 3	39,716 - 43,447						
POLLING PLACES INVESTIGATIONS 7 1B54 Election & Voter Registration Clerk 1 30,962 - 33,476 1 2 1 2 65,455 8 1B52 Election & Voter Registration Clerk 2 34,414 37,451 3 2 2 2 2 2 88,091 10 6E42 Election Field Investigator 1 37,692 - 41,128 2 2 2 2 2 88,091 11 6E43 Election Field Investigator Supervisor 41,652 - 53,556 12 7H01 Trades Helper Total Polling Places Investigations  CAMPAIGN FINANCE & ELECTION COMPLIANCE 1 1041 Data Service Support Clerk Election & Voter Registration Clerk Supervisor 34,421 - 37,413 15 2M56 Election & Voter Registration Clerk Supervisor 39,716 - 43,447 1 1 1 1 50,685 16 1B53 Election & Voter Registration Clerk 2 34,414 - 37,451 1 1 1 1 30,962 16 15 Web Developer Total Clerk Supervisor 56,166 - 73,317 1 1 1 1 7,9,727 17 Trades Helper 65,166 - 73,347 1 1 1 1 1 7,9,727 18 Election & Voter Registration Clerk 2 34,414 - 37,451 1 1 1 1 7,9,727 18 Election & Voter Registration Clerk 2 34,414 - 37,451 1 1 1 1 7,9,727 19 Trades Helper 65,166 - 73,317 1 1 1 1 1 3,0622 19 Total Campaign Finance & Election Compliance ELECTION ACTIVITIES/MATERIALS 20 1B54 Election & Voter Registration Clerk 2 34,414 - 37,451 1 1 1 1 3,0622 21 1B55 Election & Voter Registration Clerk 2 34,414 - 37,451 1 1 1 1 3,0622 22 1B55 Election & Voter Registration Clerk 2 34,414 - 37,451 1 1 1 1 3,0622 23 1B55 Election & Voter Registration Clerk 2 34,414 - 37,451 1 1 1 1 3,0622 24 1B55 Election & Voter Registration Clerk 2 34,414 - 37,451 1 1 1 1 1 3,0622 25 1B55 Election & Voter Registration Clerk 2 34,414 - 37,451 1 1 1 1 1 46,893 26 7H01 Trades Helper 3 34,414 - 37,451 1 1 1 1 1 4,68,93 27 Total Clerctonic Voting Machine Services 3 39,716 - 34,347 39,716 - 34,347 31 1 1 1 1 1 1 6,2,359 39,716 - 34,347 31 1 1 1 1 1 1 6,2,359 39,716 - 34,347 31 1 1 1 1 1 1 1 6,2,359 39,716 - 34,347 31 1 1 1 1 1 1 1 6,2,359 39,716 - 34,347 31 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	5	1B53	Election & Voter Registration Supervisor	39,716 - 43,447	1	1			46,893	
Table   Election & Voter Registration Clerk 1   South 1   South 2   South	6		Total Election Board		5	6	4	6	224,012	
Table   Election & Voter Registration Clerk 1   South 1   South 2   South										
B82   Election & Voter Registration Clerk 2   34,414-37,451   2   2   2   2   2   88,091										
Sect   Election Field Investigator 1   37,692 - 41,128   2   2   2   2   88,091   1   1   6428   Election Field Investigator 2   40,727 - 44,633   1   1   1   1   48,346   1   1   1   48,346   1   1   1   48,346   1   1   1   48,346   1   1   1   48,346   1   1   1   48,346   1   1   1   33,418   1   1   1   33,418   1   1   1   33,418   1   1   1   33,418   1   1   1   33,418   1   1   1   33,418   1   1   1   33,418   1   1   1   33,418   1   1   1   33,418   1   1   1   1   33,418   1   1   1   1   33,418   1   1   1   1   1   1   1   1   1			-		1	2	1	2	65,455	
10   6E42   Election Field Investigator 2   40,727 - 44,833   1   1   1   1   48,346   14,652 - 53,556   1   1   1   1   33,418   13   12   14   14   15   33,418   14   15   15   15   15   15   15   15			_							
11			-							
Trades Helper					1	1	1	1	48,346	
Total Polling Places Investigations  CAMPAIGN FINANCE & ELECTION COMPLIANCE  1041 Data Service Support Clerk  234,421 - 37,413  37,764 - 48,548  1 1 1 1 1 1 1 50,685  165 1853 Election & Voter Registration Clerk Supervisor 17 1854 Election & Voter Registration Clerk 1  1852 Election & Voter Registration Clerk 1  1852 Election & Voter Registration Clerk 2  18 1852 Election & Voter Registration Clerk 2  20 1E15 Web Developer  Total Campaign Finance & Election Compliance  ELECTION ACTIVITIES/MATERIALS  21 1854 Election & Voter Registration Clerk 3  22 1854 Election & Voter Registration Clerk 3  23 1852 Election & Voter Registration Clerk 2  34,414 - 37,451  26 1853 Election & Voter Registration Clerk 2  34,444 - 37,451  30,962 - 33,476  2 2 2 1 1 2 65,499  31 1852 Election & Voter Registration Clerk 2  34,414 - 37,451  39,716 - 43,447  30,962 - 33,476  2 2 2 1 1 2 65,499  31 1853 Election & Voter Registration Clerk 3  39,716 - 43,447  39,716 - 43,447  30,716 - 43,			- · ·				_	_		
CAMPAIGN FINANCE & ELECTION   COMPLIANCE   CAMPAIGN FINANCE & ELECTION & COMPLIANCE & CAMPAIGN FINANCE & CAMPAIGN FINANCE & ELECTION & COMPLIANCE & CAMPAIGN FINANCE & CAMPAIGN FINANCE & ELECTION & COMPLIANCE & CAMPAIGN FINANCE & CAMPAIGN FINANCE & CAMPAIGN FINANCE & ELECTION & COMPLIANCE & CAMPAIGN FINANCE		7H01	·	33,418 - 36,323						
1041   1041   Data Service Support Clerk   34,421 - 37,413   37,764 - 48,548   1	13		Total Polling Places Investigations		4	6	5	ь	235,311	
1041   1041   Data Service Support Clerk   34,421 - 37,413   37,764 - 48,548   1			CAMPAICN FINANCE & ELECTION							
1041   1041   1042   1043   2M56   Election & Public Integrity Compliance Specialist   37,764 - 48,648   1										
15	1/1	10/1		3/ /21 - 37 /13						
1853   Election & Voter Registration Clerk Supervisor   39,716 - 43,447   1			• •		1	1	1	1	50 685	
1854   Election & Voter Registration Clerk 1   30,962 - 33,476   1   1   1   1   30,962			-		;		•		<i>'</i>	
1852   Election & Voter Registration Clerk 2   34,414 - 37,451   2   2   2   2   2   83,300     19			_ · · · · · · · · · · · · · · · · · · ·		'1				•	
Trades Helper			- I		2		-	2	•	
1E15   Web Developer   Total Campaign Finance & Election Compliance   65,166 - 73,317   1   1   1   1   1   79,727			- I		_	_	_	_	33,333	
Total Campaign Finance & Election Compliance   ELECTION ACTIVITIES/MATERIALS			·		1	1	1	1	79,727	
1854   Election & Voter Registration Clerk 1   30,962 - 33,476   2   2   1   2   65,499			Total Campaign Finance & Election Compliance	,	6	6	6	6		
1854   Election & Voter Registration Clerk 1   30,962 - 33,476   2   2   1   2   65,499										
1852   Election & Voter Registration Clerk 2   34,414 - 37,451   39,716 - 43,447   25   1853   Election & Voter Registration Clerk Supervisor   39,716 - 43,447   1   1   1   1   1   46,893   26   7H01   Trades Helper   33,418 - 36,323   1   1   1   1   1   40,123   27     VOTING MACHINE SERVICES   28   7J76   Electronic Voting Machine Supervisor   43,296 - 55,668   1   1   1   1   1   62,359   29   7J72   Electronic Voting Machine Technician   35,504 - 38,691   9   9   9   9   9   386,860   30   7J74   Electronic Voting Machine Group Leader   34,397 - 36,323   4   4   4   4   4   4   151,699   33   40   36   40   1,700,828   40   1,700,828   40   1,700,828   40   1,700,828   40   40   1,700,828   40   40   1,700,828   40   40   4,700,828   40   40   4,700,828   40   40   4,700,828   40   40   4,700,828   40   40   4,700,828   40   40   4,700,828   40   40   4,700,828   40   40   4,700,828   40   40   4,700,828   40   40   4,700,828   40   40   4,700,828   40   40   4,700,828   40   40   4,700,828   40   4,700,828   40   40   4,700,828   40   4,700,828   40   40   4,700,828   40   4,800,800,80			ELECTION ACTIVITIES/MATERIALS							
24	22	1B54	Election & Voter Registration Clerk 1	30,962 - 33,476	2	2	1	2	65,499	
25	23	1B52	Election & Voter Registration Clerk 2	34,414 -37,451	1	1	1	1	39,622	
Trades Helper   Total Election Activities/Materials   Total Election Activities/Materials   Total Election Activities/Materials   Total Election Activities/Materials   Total Electronic Voting Machine Supervisor   43,296 - 55,668   Total Voting Machine Technician   Total Electronic Voting Machine Group Leader   Total Voting Machine Services   Tota	24	1B53	Election & Voter Registration Clerk 3	39,716 - 43,447						
Total Election Activities/Materials   5   5   4   5   192,139	25	1B53	Election & Voter Registration Clerk Supervisor	39,716 -43,447	1	1	1	1	46,893	
VOTING MACHINE SERVICES	26	7H01	Trades Helper	33,418 - 36,323					40,123	
28     7J76     Electronic Voting Machine Supervisor     43,296 - 55,668     1     1     1     1     62,359       29     7J72     Electronic Voting Machine Technician     35,504 - 38,691     9     9     9     9     9     386,860       30     7J74     Electronic Voting Machine Group Leader     38,559 - 42,182     2     2     2     2     92,458       31     7H01     Trades Helper     34,397 - 36,323     4     4     4     4     4     151,699       32     Total Voting Machine Services     16     16     16     16     693,377       33     40     36     40     1,700,828	27		Total Election Activities/Materials		5	5	4	5	192,139	
28     7J76     Electronic Voting Machine Supervisor     43,296 - 55,668     1     1     1     1     62,359       29     7J72     Electronic Voting Machine Technician     35,504 - 38,691     9     9     9     9     9     386,860       30     7J74     Electronic Voting Machine Group Leader     38,559 - 42,182     2     2     2     2     92,458       31     7H01     Trades Helper     34,397 - 36,323     4     4     4     4     4     151,699       32     Total Voting Machine Services     16     16     16     16     693,377       33     40     36     40     1,700,828										
29     7J72     Electronic Voting Machine Technician     35,504 - 38,691     9     9     9     9     9     386,860       30     7J74     Electronic Voting Machine Group Leader     38,559 - 42,182     2     2     2     2     92,458       31     7H01     Trades Helper     34,397 - 36,323     4     4     4     4     4     151,699       32     Total Voting Machine Services     37     40     36     40     1,700,828										
30 7J74 Electronic Voting Machine Group Leader 38,559 - 42,182 2 2 2 2 92,458 34,397 - 36,323 4 4 4 4 151,699 33 3 4 5 Total Voting Machine Services 37 40 36 40 1,700,828										
31 7H01 Trades Helper			_							
32 Total Voting Machine Services 16 16 16 16 693,377 33 37 40 36 40 1,700,828			_ · · · · · · · · · · · · · · · · · · ·							
33 37 40 36 40 1,700,828		7H01	·	34,397 - 36,323						
	32		Total Voting Machine Services		16	16	16	16	693,377	
	22				0.7	40	20	40	1 700 000	
71-53I (Program Based Budgeting Version)		(Progra	m Based Budgeting Version)		37	40	36	40	1,700,828	

25 Section 34

	CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGE				Г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Depart	ment				No.	Program					No.
OFF	ICE OF	CITY COMMISSIONERS			73	COUNTY E	BOARD OF I	ELECTIONS			03
Fund					No.						
GEN	NERAL				01						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2018	2019	Increment	2020	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	(0)			(in dollars)	6/30/18	Positions	11/25/18	Positions	7/1/19	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	101	TOTAL FULL TIME				37	40	36	40	1,700,828	
2	109	ADJUSTMENTS								26,000	
3	121 161	TEMPORARY								186,000	
4 5	171	REGULAR OVERTIME HOLIDAY OVERTIME								496,740 17,500	
6	181	SHIFT DIFFERENTIAL								1,200	
"	101	OTHER DIFFERENTIAL								1,200	
							40			0.400.000	
Total G	iross Re	equirements				37	40	36	40	2,428,268	
		Plus: Earned Increment								8,645	
		Plus: Longevity				617					
		Less: (Vacancy Allowance)	Total Pe	ıdget Request		2,437,530					
			i Otai Bt		ary of Personal	Services				2,701,000	
			Fisca	al 2018	Ι ΄	iscal 2019		Fisca	ıl 2020	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
		÷ •	6/30/18	_		_	11/25/18			less Col. 6)	less Col. 5)
(1)	<u> </u>	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			620		280				(280)	
2	Full Tin	ne - Civilian	37	1,398,619	40	1,530,512	36	40	1,710,090	179,578	
3	Full Tin	ne - Uniform									
4		Gross Adj.		21,894		21,200			26,000	4,800	
5	PT, Tei	mp/Seas, Bd, SCG		112,385		132,094			186,000	53,906	
6	Overtin	ne - Civilian		490,255		365,658			496,740	131,082	
7	Overtin	ne - Uniform									
8	Holiday	Overtime - Civilian		15,383		17,257			17,500	243	
9	Unused	d Uniform Leave									
10	Shift/St	ress		1,309		894			1,200	306	
11	H&L, IC	DD, LT-Sick		8,698		11,835				(11,835)	
12											
	<b>/5</b>	Total am Based Budgeting Version)	37	2,049,163	40	2,079,731	36	40	2,437,530	357,799	

71-53J (Program Based Budgeting Version)

# SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

**FISCAL 2020 OPERATING BUDGET** BY PROGRAM Department Program No. OFFICE OF CITY COMMISSIONERS 73 COUNTY BOARD OF ELECTIONS 03 No. **GENERAL** 01 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Code Description Original Estimated Departmental Actual Obligations Appropriations Obligations Request (Decrease) (6) (4) (1) (2) (3)(7) Schedule 200 - Purchase of Services 201 Cleaning & Laundering Janitorial Services 202 Refuse, Garbage, Silt and Sludge Removal 205 77.118 77.200 77.200 77.200 209 Telephone & Communication 301,438 150,000 150,000 150,000 Postal Services 210 211 Transportation 8,784 8,000 26,000 (26,000)Licenses, Permits & Inspection Charges 215 720.000 (720,000)Commercial off the Shelf Software Licenses 216 Electric Current 220 221 Gas Services 222 Steam for Heating 230 Meals (non-travel) & Official Entertaining 231 Overtime Meals 240 Advertising & Promotional Activities Professional Services 2,394,105 2,634,120 1,836,120 2,857,470 1,021,350 250 265,000 265,000 267,650 2,650 251 Professional Svcs. - Information Technology 263,328 252 Accounting & Auditing Services 253 egal Services Mental Health & Intellectual Disability Services 254 255 Dues 63,140 35,140 Seminar & Training Sessions 3,140 3,140 (28,000)256 Architectural & Engineering Services 257 258 Court Reporters Arbitration Fees 259 Repair & Maintenance Charges 505,602 505,850 505,850 1,382,850 877,000 260 261 Repaving, Repairing & Resurfacing Streets **Demolition of Buildings** 262 264 Abatement of Nuisances 265 Rehabilitation of Property 266 Maint. & Support - Comp. Hardware & Software 30,000 30,000 30,000 30,000 275 Juror Fees Juror Expenses 276 Witness Fees 277 280 Insurance & Official Bonds Lease Purchase - Computer Systems 282 283 Lease Purchase - Vehicles Ground & Building Rental 284 154,816 155,000 155,000 155,000 285 Rents - Other Rental of Parking Spaces 286 290 Payments for Care of Individuals 295 Impress Advances 298 Payments for Burials & Graves Other Expenses (not otherwise classified) Total 3,738,330 3,828,310 3,828,310 4,955,310 1,127,000

71-53K (Program Based Budgeting Version)

#### CITY OF PHILADELPHIA **SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2020 OPERATING BUDGET** BY PROGRAM Department No. Program OFFICE OF CITY COMMISSIONERS COUNTY BOARD OF ELECTIONS 03 73 No. **GENERAL** 01 Fiscal 2018 Fiscal 2019 Fiscal 2020 Fiscal 2019 Increase Original Estimated Departmental Code Description Actual or Appropriations Obligations Obligations Request (Decrease) (1) (2)(3)(4) (5) (6)(7) Schedule 300 - Materials & Supplies Agricultural & Botanical 301 Animal, Livestock & Marine Bakeshop, Dining Room & Kitchen 303 Books & Other Publications 304 305 **Building & Construction** Library Materials 306 Chemicals & Gases 307 Dry Goods, Notions & Wearing Apparel 308 Cordage & Fibers 309 Electrical & Communication 310 General Equipment & Machinery 311 312 Fire Fighting & Safety 313 Fuel - Heating & Cooling 314 General Hardware & Minor Tools 316 Hospital & Laboratory 317 8,040 8,040 8,040 8,040 318 Janitorial, Laundry & Household 65,410 95,000 95,000 106,000 Office Materials & Supplies 11,000 320 Small Power Tools & Hand Tools 322 Plumbing, AC & Space Heating 323 324 Precision, Photographic & Artists 111,182 229,199 229,199 239,199 10,000 325 Printing Recreational & Educational 326 328 Vehicle Parts & Accessories Lubricants 335 340 #2 Diesel Fuel 341 Compressed Natural Gas (CNG) Liquid Propane Gas (LPG) 342 345 Gasoline Other Materials & Supplies (not otherwise classified) 399 332,239 332.239 353,239 184,632 21,000 Total Schedule 400 - Equipment Construction, Dredging & Conveying Electrical, Lighting & Communications 410 411 General Equipment & Machinery Fire Fighting & Emergency Hospital & Laboratory 417

29,620

130,000

159,620

33,965

33,965

71-53L (Program Based Budgeting Version)

Plumbing, AC & Space Heating

Recreational & Educational

Furniture & Furnishings

Precision, Photographic & Artists

Computer Equipment & Peripherals

Other Equipment (not otherwise classified)

Total

Office Equipment

Vehicles

420

423

424 426

427

428

430

499

Section 34 28

3,359,765

3,359,765

43,965

43,965

(3,315,800)

(3,315,800)

# SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS. BY PROGRAM

	FISCAL 2020 OPERATII	CARE OF INDIVIDUALS, BY PROGRAM					
Departi	ment		No.	Program			No.
OFI	FICE OF CITY COMMISSIONERS		73	COUNTY BOA	ARD OF ELECTION	ONS	03
und			No.				
GE	NERAL		01				
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
			Actual	Original	Estimated	Department	or
lass	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)		2,657,433	2,899,120	2,101,120	3,125,120	1,024,00
	Payments for Care of Individuals		2,007,100	2,000,120	2,101,120	0,120,120	1,021,00
inor	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Describe purpo	se or scope of
bject	or Provider	Actual	Original	Estimated	Department	service provid	
ode	of i fovider	Obligations	Appropriation	Obligations	Request	applicable, unit	
	Floation Down!						
	Election Payroll	2,026,744	2,266,134	1,468,134		Pay to board works	
	Always Moving	367,361	367,986	367,986		Moving & Hauling \	
251	Electec, Inc.	263,328	265,000	265,000	267,650	Annual Network Su	upport
	Total	2,657,433	2,899,120	2,101,120	3,125,120		
		1	1				

71-53N (Program Based Budgeting Version)

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**CITY OF PHILADELPHIA** 

# **FISCAL 2020 OPERATING BUDGET**

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

Department	No.	Program	No.
OFFICE OF CITY COMMISSIONERS	73	COUNTY BOARD OF ELECTIONS	03
Fund	No.		
GENERAL	01		

Object or Provider Actual Or	al 2019 Fisc	cal 2019 Fiscal 2020	Describe purpose or scope of
	riginal Est	timated Department	service provided. Include, if
Code Obligations Appro	opriation Obli	igations Request	applicable, unit cost of service.
209 Windstream 77,118	77,200	77,200 77,200	Telecommunications
210 US Postal Service 301,438	150,000	150,000 150,000	Mailings
215 To be determined		720,000	Licensing
260 Electec, Inc. 331,200	326,300	326,300 339,195	Danaher Annual Maintenance
260 Electec, Inc. 174,402	179,550	179,550 179,550	Technicians
260 To be determined		423,000	Pollbook Maintenance
260 To be determined		441,105	Machine Maintenance
Total 505,602	505,850	505,850 1,382,850	1
285 Board Landlords 154,816	155,000	155,000 155,000	Polling place rentals
320 Staples 65,410	95,000	95,000 106,000	Supplies
	ŕ	,	[ ''
325 Barton & Cooney 52,315	61,500	61,500 61,500	Poll Books
325 Instant Copy - Graphic Media 58,867	105,024	105,024 125,024	Graphic Media
325 TBD	62,675	62,675 52,675	Printing
Total 111,182	229,199	229,199 239,199	
	,	,	
427 Dell/ProAlpha/Transamerica/Philacor 130,000	33,965	3,359,765 43,965	Computer Equipment
127 Down To Aprila Harbarrona Timador	00,000	10,000	Computer Equipment
1 1			
	I		

71-530 (Program Based Budgeting Version)

FISCAL 2020 OPERATING BUDGET			PROGRAM SUMMARY			
Departmer	nt	No.	Program			No.
OFFICE OF CITY COMMISSIONERS		73	73 COUNTY BOARD OF ELECTIONS			03
Fund		No.			<u>, , , , , , , , , , , , , , , , , , , </u>	
GRAN	TS	08				
		Sumr	nary by Class			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	99,002	125,000	125,000	210,000	85,000
b)	Employee Benefits					
200	Purchase of Services		600,000	600,000	2,215,000	1,615,000
300	Materials and Supplies		100,000	100,000	100,000	
400	Equipment		100,000	100,000	100,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	99,002	925,000	925,000	2,625,000	1,700,000
		Summa	ary of Positions			
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					
	Sele	ected Associated	l Non-Tax Rever	nues by Type		
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
_ocal						
Federal		99,002	925,000	925,000	2,625,000	1,700,000
State						
Other Go	vernments					
Other Fu						

#### **CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2020 OPERATING BUDGET** WITHIN PROGRAM Department Program No. OFFICE OF CITY COMMISSIONERS COUNTY BOARD OF ELECTIONS 73 03 Nο. **GRANTS** 08 **Funding Sources Grant Title** Grant Number Index Code HELP AMERICA VOTE ACT (HAVA) G73550 Y Federal 730020 State Award Period Type of Grant Other Govt. 7/01/04 - 12/31/2099 FEDERAL Grant Objective Local (Non-Govt.) Summary by Class Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Class Description Actual Original Estimated Department or **Obligations** Appropriations Obligations Request (Decrease) (1) (2) (3)(4) (6) (7)99,002 125,000 125,000 210,000 85,000 100 a) Personal Services 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 600.000 600,000 1,615,000 200 Purchase of Services 2,215,000 300 Materials and Supplies 100,000 100,000 100,000 100,000 100,000 100,000 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments 925,000 Total 99,002 925,000 2,625,000 1,700,000 Summary by Funding Source Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Category Actual Original Estimated Department Code or Revenue Budget Revenue Request (Decrease) (1) (2) (3)(4) (5) (6)(7)100 Federal 99,002 925,000 925,000 2,625,000 1,700,000 200 State 300 Other Governments 400 Local (Non-Governmental) Total 99.002 925.000 925,000 2,625,000 1,700,000 Summary of Positions Actual Pos. Fiscal 2019 Incr. Run Fiscal 2020 Inc. / (Dec.) Code Category 6/30/18 Budgeted Pos. PPE 11/28/18 Budgeted Pos. (Col. 6 less Col. 4) (1) (2)(3)(4) (5) (6) (7)

71-53P (Program Based Budgeting Version)

Total

Full Time - Civilian

Full Time - Uniform

101

105