

CITY OF PHILADELPHIA

FISCAL 2021 OPERATING BUDGET

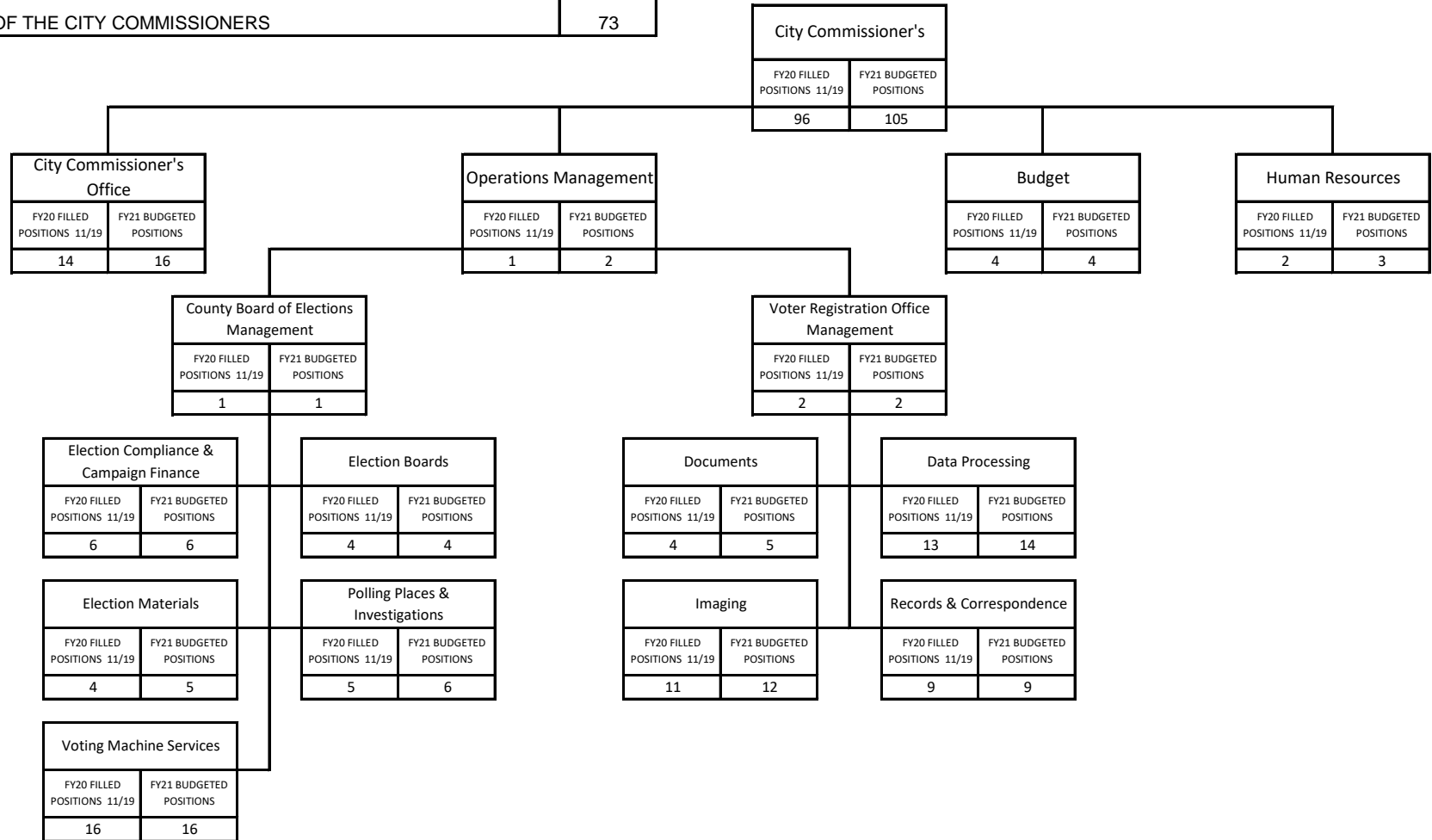
ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department

No.

OFFICE OF THE CITY COMMISSIONERS

73



FY20 PROPOSED BUDGET	
ORGANIZATION	
FY20 FILLED POS 11/19	FY21 BUDGETED POSITIONS
96	105

CITY OF PHILADELPHIA					DEPARTMENTAL SUMMARY BY FUND			
FISCAL 2021 OPERATING BUDGET								
Department OFFICE OF CITY COMMISSIONERS								No. 73
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2019 Actual Obligations (5)	Fiscal 2020 Original Appropriation (6)	Fiscal 2020 Estimated Obligations (7)	Fiscal 2021 Proposed Budget (8)	Increase or (Decrease) (9)
01	General Fund	100	Employee Compensation					
		a)	Personal Services	5,830,533	6,633,233	6,690,419	6,714,174	23,755
		b)	Employee Benefits					
		200	Purchase of Services	5,028,766	5,011,061	5,011,061	5,011,061	
		300	Materials and Supplies	1,260,869	462,772	462,772	462,772	
		400	Equipment	4,009,251	109,845	109,845	109,845	
		500	Contributions, etc.	357,500				
		800	Payments to Other Funds					
		Total		16,486,919	12,216,911	12,274,097	12,297,852	23,755
08	Grants Revenues Fund	100	Employee Compensation					
		a)	Personal Services	53,477	210,000	210,000	350,000	140,000
		b)	Employee Benefits					
		200	Purchase of Services		2,215,000	2,215,000	2,215,000	
		300	Materials and Supplies		100,000	100,000	100,000	
		400	Equipment		100,000	100,000	100,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		53,477	2,625,000	2,625,000	2,765,000	140,000
		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	5,884,010	6,686,710	6,900,419	7,064,174	163,755
		b)	Employee Benefits					
		200	Purchase of Services	5,028,766	7,226,061	7,226,061	7,226,061	
		300	Materials and Supplies	1,260,869	562,772	562,772	562,772	
		400	Equipment	4,009,251	209,845	209,845	209,845	
		500	Contributions, etc.	357,500				
		800	Payments to Other Funds					
		Total		16,540,396	14,685,388	14,899,097	15,062,852	163,755

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2021 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
OFFICE OF CITY COMMISSIONERS						73
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
Personal Services-Presidential Election						
Presidential Election Primary Overtime (FY20)	(500,000)					(500,000)
Voting Machine Maintenance Reinstated (FY20)		(521,000)				(521,000)
DC #47/NR Raises	2,679					
DC #47 Bonus (750/\$450)	(1,150)					
DC33 Award-Wage Increase (FY20-2%)	56,801					
DC33 Award-Bonus (FY20-2%)	(42,850)					
Nonrep- Wage Increase (FY20-2%)	8,275					
Total General Fund Adjustments	(476,245)	(521,000)				(997,245)
FY21 Justification Requests						
Act 77 and Presidential Primary	3,938,958	2,268,868	5,062,018			11,269,844
FY21 Revised Budget						
Reduction to FY20 level	(3,438,958)	(1,747,868)	(5,062,018)			(10,248,844)
Total Revised General Fund	23,755					23,755
Grants	140,000					140,000

CITY OF PHILADELPHIA							DEPARTMENTAL SUMMARY			
FISCAL 2021 OPERATING BUDGET							PERSONAL SERVICES			
Department OFFICE OF CITY COMMISSIONERS							No. 73			
Line No.	Category	Fiscal 2019		Fiscal 2020			Fiscal 2021		Increase (Decrease) in Pos.	Increase (Decrease) in Requirements
		Actual Positions 6/30/19	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/24/19	Budgeted Positions	Department Request	(Col. 8 less 5)	(Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Summary by Object Classification - All Funds										
1	Lump Sum		974		24,757			10,599		(14,158)
2	Full Time	101	4,428,841	105	5,402,801	96	105	5,289,931	6	(112,870)
3	Bonus, Gross Adj.		65,083		115,186			135,965		20,779
4	PT, Temp/Seas, Bd , SCG		279,674		509,684			528,000		18,316
5	Overtime		1,048,860		792,366			1,061,554		269,188
6	Holiday Overtime		38,947		53,500			36,000		(17,500)
7	Shift/Stress		1,834		2,125			2,125		
8	H&L, IOD, LT-Sick		19,797							
9										
	Total	101	5,884,010	105	6,900,419	96	105	7,064,174	6	163,755
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		974		24,757			10,599		(14,158)
2	Full Time	101	4,375,364	105	5,192,801	96	105	4,939,931		(252,870)
3	Bonus, Gross Adj.		65,083		115,186			135,965		20,779
4	PT, Temp/Seas, Bd , SCG		279,674		509,684			528,000		18,316
5	Overtime		1,048,860		792,366			1,061,554		269,188
6	Holiday Overtime		38,947		53,500			36,000		(17,500)
7	Shift/Stress		1,834		2,125			2,125		
8	H&L, IOD, LT-Sick		19,797							
9										
	Total	101	5,830,533	105	6,690,419	96	105	6,714,174		23,755
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		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
City Commissioner		73	Voter Registration Office		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						
<ul style="list-style-type: none"> • Last day to circulate and file nomination petitions; • Last day to register before the Primary Election; • Last day to enter data file for poll book production before the Primary Election; • Last day to circulate and file nomination papers; • Last day to register before the General Election; and • Last day to enter data file for poll book production before the General Election. 						
Performance Measures*						
Description		Fiscal 2019 Year-End	Fiscal 2020 Year-to-Date (Q1 + Q2)	Fiscal 2020 Target	Fiscal 2021 Target	
(1)		(2)	(3)	(4)	(5)	
Primary Election: Percentage of voter registration applications received, but not processed, by the deadline		0.0%	0.0%	0.0%	0.0%	
Comments:						
General Election: Percentage of voter registration applications received, but not processed, by the deadline		0.0%	0.0%	0.0%	0.0%	
Comments:						
Comments:						
Summary by Fund						
Fund No.	Fund	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	9,995,138	2,584,480	2,575,436	2,594,461	19,025
Total		9,995,138	2,584,480	2,575,436	2,594,461	19,025
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/19	Fiscal 2020 Budgeted	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	41	42	39	42	
Total Full Time		41	42	39	42	

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program			No.
OFFICE OF CITY COMMISSIONERS		73	VOTER REGISTRATION			01
Selected Associated Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2019 Actual Revenues (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimate (5)	Fiscal 2021 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL					
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2020 Original Approp. (GO Only) (4)	Fiscal 2020 Original Approp. (All Other Sources) (5)	Fiscal 2021 Proposed Budget (GO Only) (6)	Fiscal 2021 Proposed Bdgt (All Other Sources) (7)
	</					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
OFFICE OF CITY COMMISSIONERS		73	VOTER REGISTRATION		01	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,680,484	2,417,234	2,408,190	2,427,215	19,025
b)	Employee Benefits					
200	Purchase of Services	2,254,564	34,202	34,202	34,202	
300	Materials and Supplies	1,156,156	87,433	87,433	87,433	
400	Equipment	3,903,934	45,611	45,611	45,611	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		9,995,138	2,584,480	2,575,436	2,594,461	19,025
Summary of Positions						
Code	Category	Actual Positions 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	41	42	39	42	
105	Full Time - Uniform					
Total		41	42	39	42	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2021 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
OFFICE OF CITY COMMISSIONERS				73	VOTER REGISTRATION			01	
Fund				No.					
GENERAL				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
VOTER REGISTRATION MANAGEMENT									
1	1D59	Computer User Support Specialist	42,997 - 47,121	1	1	1	1	48,146	
2	1B64	Voter Registration Records Supervisor	38,168 - 49,071	1	1	1	1	50,096	
Total Voter Registration Administration				2	2	2	2	98,242	
DATA PROCESSING									
3	1A04	Election & Voter Registration Clerk 3	39,793 - 43,421						
4	1B54	Election & Voter Registration Clerk 1	33,669 - 36,402	8	8	7	8	291,435	1
5	1B53	Election & Voter Registration Clerk Supervisor	41,930-45,869						
6	1B52	Election & Voter Registration Clerk 2	37,422 - 40,725	6	6	6	6	245,601	
7	7H01	Trades Helper	36340 - 39,498						
Total Data Processing Unit - Sure System				14	14	13	14	537,036	1
DOCUMENTS									
8	1B54	Election & Voter Registration Clerk 1	33669 - 36,402	1	1	1	1	36,402	
9	1B52	Election & Voter Registration Clerk 2	37,422 - 40,725	2	2	1	2	78,944	1
10	1B53	Election & Voter Registration Clerk 3	39,793 - 43,421						
11	1B53	Election & Voter Registration Clerk Supervisor	41,930-45,869	1	1	1	1	47,494	
12	7H01	Trades Helper	33,418 - 36,323	1	1	1	1	39,498	
Total Documents Unit				5	5	4	5	202,338	1
VOTING SYSTEM/SURE SYSTEM IMAGING									
13	1B52	Election & Voter Registration Clerk 1	33,669-36,402	4	4	3	4	133,706	1
14	1B53	Election & Voter Registration Clerk 2	37,422 - 40,725	3	3	3	3	123,673	
15	7J72	Electronic Voting Machine Technican	38,607-42,073						
16	1B54	Election & Voter Registration Clerk 3	37,421-40,725						
17	1B53	Election & Voter Registration Clerk Supervisor	41,930-45,869	1	1	1	1	43,857	
18	1B53	Election & Voter Registration Supervisor	39,716 - 43,447						
19	7H01	Trades Helper	33,418 - 36,323	3	4	4	4	161,093	
Total Voter System/Sure System Imaging				11	12	11	12	462,329	1
RECORDS/CORRESPONDENCE									
20	1A22	Clerical Supervisor 2	39,716 - 43,447	1	1	1	1	48,293	
21	1B53	Election & Voter Registration Clerk 3	39,793 - 43,421						
22	1B51	Election & Voter Registration Clerk 1	33,669-36,402	4	4	4	4	146,242	
23	1B52	Election & Voter Registration Clerk 2	37,422 - 40,725	3	3	3	3	116,115	
24	7H01	Trades Helper	36,340 - 39,498	1	1	1	1	40,323	
Total Records/Correspondence				9	9	9	9	350,974	
				41	42	39	42	1,650,920	3

71-531 (Program Based Budgeting Version)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2021 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department			No.	Program			No.		
OFFICE OF CITY COMMISSIONERS			73	VOTER REGISTRATION			01		
Fund			No.						
GENERAL			01						
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2019 Actual Pos. 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run -PPE 11/24/19	Fiscal 2021 Budgeted Positions	Annual Salary 7/1/20	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	101	TOTAL FULL TIME		41	42	39	42	1,650,920	
2	109	ADJUSTMENTS						15,000	
3	121	TEMPORARY						318,000	
4	161	REGULAR OVERTIME						416,814	
5	171	HOLIDAY OVERTIME						16,000	
6	181	SHIFT DIFFERENTIAL						500	
7	103	LUMP SUM						10,599	
8	109	DC33 WAGE INCREASE (FY20-2%)						12,889	
Total Gross Requirements				41	42	39	42	2,440,722	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(13,507)	
Total Budget Request								2,427,215	
Summary of Personal Services									
Line No.	Category	Fiscal 2019		Fiscal 2020		Fiscal 2021		Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
		Actual Positions 6/30/19	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/24/19	Budgeted Positions Request	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	Lump Sum		694		22,457			10,599	(11,858)
2	Full Time - Civilian	41	1,377,225	42	1,650,218	39	42	1,637,413	(12,805)
3	Full Time - Uniform								
4	Bonus, Gross Adj.		28,267		69,210			27,889	(41,321)
5	PT, Temp/Seas, Bd, SCG		263,925		299,684			318,000	18,316
6	Overtime - Civilian		969,504		341,371			416,814	75,443
7	Overtime - Uniform								
8	Holiday Overtime - Civilian		19,421		24,750			16,000	(8,750)
9	Unused Uniform Leave								
10	Shift/Stress		1,651		500			500	
11	H&L, IOD, LT-Sick		19,797						
12									
Total		41	2,680,484	42	2,408,190	39	42	2,427,215	19,025
71-53J (Program Based Budgeting Version)									

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2021 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
OFFICE OF CITY COMMISSIONERS		73	VOTER REGISTRATION		01	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services	8,012				
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	93,049				
210	Postal Services	76,508				
211	Transportation	9,183				
214	Employee Education Expense/Allowance	1,501				
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	874,562				
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	5,572				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	489	3,140	3,140	3,140	
257	Architectural & Engineering Services					
258	Court Reporters	3,251				
259	Arbitration Fees					
260	Repair & Maintenance Charges	901,882	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	30,000				
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	230,105				
286	Rental of Parking Spaces	2,700	1,800	1,800	1,800	
290	Payments for Care of Individuals					
295	Imprest Advances	17,750				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		2,254,564	34,202	34,202	34,202	

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

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2021 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department		No.	Program		No.		
OFFICE OF CITY COMMISSIONERS		73	VOTER REGISTRATION		01		
Fund		No.					
GENERAL		01					
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	8,823					
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
251	Electec Tech	5,572				IT services	
258	Strehlow & Associates Inc	3,251				Court Reporting Services	
	Total Class 250s	8,823					

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2021 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
OFFICE OF CITY COMMISSIONERS		73		VOTER REGISTRATON		01
Fund		No.				
GENERAL		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	Windstream Service LLC	93,049				telephone service
210	USPS	76,508				postage service
216	CDW Government	874,562				software licensing
260	Xerox Corporations	206,695				reparis and maintenance
260	Electec	695,187				voting machine services
285	Enterprise Holdings Inc.	230,105				uhauling rental
320	Knowink LLC	741,892				Software
320	Staples Business Advantage	10,803				office supplies
320	Veritiv Operating Company	8,821				paper, photo paper
320	Paper Mate Incorporated	1,546				paper plotter
320	Bandy Company	3,380				office materials
320	Elections Systems & Software LLC	2,102				25000 activation card thermal
320	TBD		31,359	31,359	31,359	Software
	Total class 320s	768,544	31,359	31,359	31,359	
325	Barton & Cooney	340,045	56,074	56,074	56,074	Street Lists
424	Elections Systems & Software LLC	2,879,750				voting machine 1 Lot
427	Knowink LLC	1,005,625	17,576	17,576	17,576	pads

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2021 OPERATING BUDGET						
Department	No.	Program	No.			
OFFICE OF CITY COMMISSIONERS	01	ADMINISTRATION	02			
Program Description						
This program includes the City Commissioners offices, Human Resources, and Budget. It sets and enforces Department policies, manages administrative functions, and oversees 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 the 2020 General Election and the 2021 Primary Election. • Increase traffic to website and social media accounts.						
Description		Year-End	Year-to-Date	Fiscal 2020	Fiscal 2021	
(1)	(2)	(3)	(Q1 + Q2)	Target	Target	
Number of unique visitors to the department’s website		166,034	98,553	150,000	175,000	
Comments:						
Number of social media impressions		3,152,927	652,257	100,000	2,000,000	
Comments:						
Summary by Fund						
Fund No.	Fund	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	1,942,632	1,842,387	2,543,563	1,913,347	(630,216)
	Total	1,942,632	1,842,387	2,543,563	1,913,347	(630,216)
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/19	Fiscal 2020 Budgeted	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted	Inc. / (Dec.)
(1)	(2)	(3)	(4)	(5)	(6)	(Col. 6 less 4)
01	GENERAL	23	23	22	23	(7)
	Total Full Time	23	23	22	23	

71-53E (Program Based Budgeting Version)

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

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program			No.
OFFICE OF CITY COMMISSIONERS		73	ADMINISTRATION			02
Selected Associated Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2019 Actual Revenues (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimate (5)	Fiscal 2021 Proposed Budget (6)	Increase or (Decrease) (7)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2020 Original Approp. (GO Only) (4)	Fiscal 2020 Original Approp. (All Other Sources) (5)	Fiscal 2021 Proposed Budget (GO Only) (6)	Fiscal 2020 Proposed Bdgt (All Other Sources) (7)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
OFFICE OF CITY COMMISSIONERS		73	ADMINISTRATION		02	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,550,419	1,778,469	2,054,645	1,849,429	(205,216)
b)	Employee Benefits					
200	Purchase of Services	16,577	21,549	446,549	21,549	(425,000)
300	Materials and Supplies	9,459	22,100	22,100	22,100	
400	Equipment	8,677	20,269	20,269	20,269	
500	Contributions, Indemnities and Taxes	357,500				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,942,632	1,842,387	2,543,563	1,913,347	(630,216)
Summary of Positions						
Code	Category	Actual Positions 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	23	23	22	23	
105	Full Time - Uniform					
Total		23	23	22	23	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

71-53F (Program Based Budgeting Version)

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

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2021 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department OFFICE OF CITY COMMISSIONERS				No. 73	Program ADMINISTRATION			No. 02		
Fund GENERAL				No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1	101	TOTAL FULL TIME		23	23	22	23	1,771,203		
2	109	ADJUSTMENTS						17,000		
3	121	TEMPORARY						24,000		
4	161	REGULAR OVERTIME						148,000		
5	171	HOLIDAY OVERTIME						2,500		
6	181	SHIFT DIFFERENTIAL						425		
7	109	NON-REP-WAGE INCREASE (FY20-2%)						8,275		
8	109	DC47 AWARD-WAGE INCREASE (FY20-2%)						56,801		
Total Gross Requirements				23	23	22	23	2,028,204		
Plus: Earned Increment								698		
Plus: Longevity								149		
Less: (Vacancy Allowance)								(179,622)		
Total Budget Request								1,849,429		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2019 Actual Positions 6/30/18 (3)	Actual Obligations (4)	Fiscal 2020 Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/19 (7)	Fiscal 2021 Budgeted Positions (8)	Department Request (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum				2,300				(2,300)	
2	Full Time - Civilian	23	1,437,246	23	1,836,294	22	23	1,592,428	(243,866)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		15,616		19,976			82,076	62,100	
5	PT, Temp/Seas, Bd, SCG		15,749		24,000			24,000		
6	Overtime - Civilian		79,356		160,400			148,000	(12,400)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		2,269		11,250			2,500	(8,750)	
9	Unused Uniform Leave									
10	Shift/Stress		183		425			425		
11	H&L, IOD, LT-Sick									
12										
Total		23	1,550,419	23	2,054,645	22	23	1,849,429	(205,216)	
71-53J (Program Based Budgeting Version)										

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2021 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
CITY COMMISSIONERS OFFICE		73	ADMINISTRATION		02	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 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					
210	Postal Services	257	800	800	800	
211	Transportation	182				
214	Employee Education	2,966	4,500	4,500	4,500	
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Svcs.	1,119				
251	Professional Svcs. - Information Technology	48	48	425,048	48	(425,000)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	225	3,847	3,847	3,847	
257	Architectural & Engineering Services					
258	Court Reporters		4,900	4,900	4,900	
259	Arbitration Fees					
260	Repair & Maintenance Charges	10,487	7,454	7,454	7,454	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	1,293				
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		16,577	21,549	446,549	21,549	(425,000)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2021 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
CITY COMMISSIONERS OFFICE		73	ADMINISTRATION			02
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Departmental Request (6)	Increase or (Decrease) (7)
(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	588	8,600	8,600	8,600	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	13				
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	4,268	7,500	7,500	7,500	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	4,590	6,000	6,000	6,000	
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		9,459	22,100	22,100	22,100	
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	2,145	10,769	10,769	10,769	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	5,567	7,000	7,000	7,000	
428	Vehicles					
430	Furniture & Furnishings	965	2,500	2,500	2,500	
499	Other Equipment (not otherwise classified)					
Total		8,677	20,269	20,269	20,269	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department CITY COMMISSIONERS OFFICE		No. 73	Program ADMINISTRATION		No. 02	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Request (6)	Increase or (Decrease) (7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
560	Personal Injury	7500				
580	Miscellaneous Indemnities Advances					
589	Employee Claims - Not Workman Compensation	350,000				
	Total	357,500				
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	Total					
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2021 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department		No.	Program		No.		
CITY COMMISSIONERS OFFICE		73	ADMINISTRATION		02		
Fund		No.					
GENERAL		01					
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	4,948	4,948	429,948	4,948	(425,000)	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
0251	Gartner Consultation	48	48	425,048	48	Change Management Consulting Court Reporting Services	
0258	Strehlow & Associates, Inc.	4,900	4,900	4,900	4,900		
	Total Class 250s	4,948	4,948	429,948	4,948		

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2021 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department			No.	Program		No.
OFFICE OF CITY COMMISSIONERS			73	ADMINISTRATION		02
Fund			No.			
GENERAL			01			
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0560	Personal Injury	7,500				indemnity claim
0589	Miscellaneous Claims-Attorney	350,000				indemnity claim (attorney fee)
		357,500				
	</					

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2021 OPERATING BUDGET						
Department City Commisisoner	No. 73	Program County Board of Elections		No. 03		
Program Description						
The County Board of Elections program consists of the following activities: 1. Election Day Activities: This activity predominantly includes preparation for election day operations including election boards, election materials, and polling places. This program assists with ballot tabulation and documentation of certified results as well as voting machine demonstrations. 2. 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. This activity also assists with ballot tabulation and documentation of certified results. 3. Voting Machine Services: This activity predominantly includes the maintenance, preparation, and distribution of the voting machine equipment, and assists with voting machine trainings and demonstrations.						
Program Objectives						
<ul style="list-style-type: none">• Implement Act 77 changes.• Train nearly 8,500 poll workers.• Continue to familiarize Philadelphia voters to cast ballots on new voting machines.• Execute 2020 General Election and 2021 Primary Election						
Performance Measures*						
Description (1)	Fiscal 2019 Year-End (2)	Fiscal 2020 Year-to-Date (Q1 + Q2) (3)	Fiscal 2020 Target (4)	Fiscal 2021 Target (5)		
Percentage of voting machines requiring replacement on Election Day	0.7%	0.5%	N/A	N/A		
Comments:						
Percentage of Election Board Officials working on Election Day who attended training for that particular election	66.7%	79.3%	100.0%	100%		
Comments:						
Percentage of divisions voting in handicapped-accessible polling places	98.0%	N/A	100.0%	100%		
Comments:						
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	4,549,149	7,790,044	7,155,098	7,790,044	634,946
08	GRANTS	53,477	2,625,000	2,625,000	2,765,000	140,000
Total		4,602,626	10,415,044	9,780,098	10,555,044	774,946
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/19 (3)	Fiscal 2020 Budgeted (4)	Increment Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	37	40	35	40	
Total Full Time		37	40	35	40	

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program			No.
OFFICE OF CITY COMMISSIONERS		73	COUNTY BOARD OF ELECTIONS			03
<i>Selected Associated Non-Tax Revenues by Fund</i>						
Fund No. (1)	Fund (2)	Fiscal 2019 Actual Revenues (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimate (5)	Fiscal 2021 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	12,790	25,000	25,000	25,000	
08	HAVA	53,477	925,000	2,625,000	2,625,000	1,700,000
<i>Selected Associated Capital Projects</i>						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2020 Original Approp. (GO Only) (4)	Fiscal 2020 Original Approp. (All Other Sources) (5)	Fiscal 2021 Proposed Budget (GO Only) (6)	Fiscal 2021 Proposed Bdgt (All Other Sources) (7)
Finance	New Voting Machines	40,000	22,000		22,000	
<i>Selected Associated Operating Costs</i>						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2019 Calculated Obligations (3)	Fiscal 2020 Calculated Appropriations (4)	Fiscal 2020 Calculated Obligations (5)	Fiscal 2021 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	640,278	733,629	699,920	701,479	1,559
Finance	Employee Benefits - Uniform					

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
OFFICE OF CITY COMMISSIONERS		73	COUNTY BOARD OF ELECTIONS		03	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,599,630	2,437,530	2,227,584	2,437,530	209,946
b)	Employee Benefits					
200	Purchase of Services	2,757,625	4,955,310	4,530,310	4,955,310	425,000
300	Materials and Supplies	95,254	353,239	353,239	353,239	
400	Equipment	96,640	43,965	43,965	43,965	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,549,149	7,790,044	7,155,098	7,790,044	634,946
Summary of Positions						
Code	Category	Actual Positions 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	37	40	35	40	
105	Full Time - Uniform					
Total		37	40	35	40	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal		12,790	25,000	25,000	25,000	
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2021 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
OFFICE OF CITY COMMISSIONERS				73	COUNTY BOARD OF ELECTIONS				03
Fund				No.					
GENERAL				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2019 Actual Pos. 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run -PPE 11/24/2019	Fiscal 2021 Budgeted Positions	Annual Salary 7/1/20	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
COUNTY BOARD OF ELECTIONS									
MANAGMENT									
1	2M32	Election Activities Assistant Administrator	47,231 - 60,725	1	1	1	1	67,259	
ELECTION BOARDS									
2	1B51	Election Voter Registration Clerk 1	33,669 - 36,402	3	4	2	4	135,568	2
3	1B54	Election Voter Registration Clerk 2	37,422 - 40,725	1	1	1	1	41,550	
4	1B53	Election Voter Registration Clerk 3	39,716 - 43,447						
5	1B53	Election & Voter Registration Supervisor	39,716 - 43,447	1	1	1	1	46,893	
		Total Election Board		5	6	4	6	224,012	2
POLLING PLACES INVESTIGATIONS									
6	1B54	Election & Voter Registration Clerk 1	33,669 - 36,402	1	2	1	2	65,455	1
7	1B52	Election & Voter Registration Clerk 2	37,421 - 40,725						
8	6E41	Election Field Investigator 1	39,793-43,420	2	2	2	2	88,091	
9	6E42	Election Field Investigator 2	42,997 - 47,121	1	1	1	1	48,346	
10	6E43	Election Field Investigator Supervisor	41,652 - 53,556						
11	7H01	Trades Helper	33,418 - 36,323		1	1	1	33,418	
		Total Polling Places Investigations		4	6	5	6	235,311	1
CAMPAIGN FINANCE & ELECTION COMPLIANCE									
12	1D41	Data Service Support Clerk	34,421 - 37,413						
13	2M56	Election & Public Integrity Compliance Specialist	37,764 - 48,548	1	1	1	1	50,685	
14	1B53	Election & Voter Registration Clerk Supervisor	39,716 -43,447	1	1	1	1	44,057	
15	1B54	Election & Voter Registration Clerk 1	33,669 - 36,402	1	1	1	1	30,962	
16	1B52	Election & Voter Registration Clerk 2	37,421 - 40,725	2	2	2	2	83,300	
17	1E15	Web Developer	65,166 - 73,317	1	1	1	1	79,727	
		Total Campaign Finance & Election Compliance		6	6	6	6	288,731	
ELECTION ACTIVITIES/MATERIALS									
18	1B54	Election & Voter Registration Clerk 1	33,669 - 36,402	2	2	1	2	65,499	1
19	1B52	Election & Voter Registration Clerk 2	37,422 - 40,725	1	1	1	1	39,622	
20	1B53	Election & Voter Registration Clerk 3	39,716 - 43,447						
21	1B53	Election & Voter Registration Clerk Supervisor	39,716 -43,447	1	1	1	1	46,893	
22	7H01	Trades Helper	33,418 - 36,323	1	1	1	1	40,123	
		Total Election Activities/Materials		5	5	4	5	192,139	1
VOTING MACHINE SERVICES									
23	7J76	Electronic Voting Machine Supervisor	43,296 - 55,668	1	1	1	1	62,359	
24	7J72	Electronic Voting Machine Technician	35,504 - 38,691	9	9	8	8	386,860	
25	7J74	Electronic Voting Machine Group Leader	38,559 - 42,182	2	2	2	3	92,458	1
26	7H01	Trades Helper	34,397 - 36,323	4	4	4	4	151,699	
		Total Voting Machine Services		16	16	15	16	693,377	1
Total Full-Time				37	40	35	40	1,700,828	5

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2021 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
OFFICE OF CITY COMMISSIONERS				73	COUNTY BOARD OF ELECTIONS				03
Fund				No.					
GENERAL				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2019 Actual Pos. 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run -PPE 11/24/19	Fiscal 2021 Budgeted Positions	Annual Salary 7/1/20	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	101	TOTAL FULL TIME		37	40	35	40	1,700,828	
2	109	ADJUSTMENTS						26,000	
3	121	TEMPORARY						186,000	
4	161	REGULAR OVERTIME						496,740	
5	171	HOLIDAY OVERTIME						17,500	
6	181	SHIFT DIFFERENTIAL						1,200	
Total Gross Requirements				37	40	35	40	2,428,268	
Plus: Earned Increment								8,645	
Plus: Longevity								617	
Less: (Vacancy Allowance)									
Total Budget Request								2,437,530	
Summary of Personal Services									
Line No.	Category	Fiscal 2019		Fiscal 2020		Fiscal 2021		Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
		Actual Positions 6/30/19	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/24/19	Budgeted Positions	Department Request	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	Lump Sum		280						
2	Full Time - Civilian	37	1,560,893	40	1,706,289	35	40	1,710,090	3,801
3	Full Time - Uniform								
4	Bonus, Gross Adj.		21,200		26,000			26,000	
5	PT, Temp/Seas, Bd, SCG				186,000			186,000	
6	Overtime - Civilian				290,595			496,740	206,145
7	Overtime - Uniform								
8	Holiday Overtime - Civilian		17,257		17,500			17,500	
9	Unused Uniform Leave								
10	Shift/Stress				1,200			1,200	
11	H&L, IOD, LT-Sick								
12									
Total		37	1,599,630	40	2,227,584	35	40	2,437,530	209,946

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2021 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
OFFICE OF CITY COMMISSIONERS		73	COUNTY BOARD OF ELECTIONS		03	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 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	77,200	77,200	77,200	77,200	
210	Postal Services	150,000	150,000	150,000	150,000	
211	Transportation	8,000		60,242		(60,242)
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	1,563,619	2,857,470	2,056,203	2,857,470	801,267
251	Professional Svcs. - Information Technology	265,000	267,650	307,650	267,650	(40,000)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	3,140	35,140	3,140	35,140	32,000
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	505,850	1,382,850	1,690,875	1,382,850	(308,025)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	30,000	30,000	30,000	30,000	
275	Juror Fees					
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	154,816	155,000	155,000	155,000	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Impress Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		2,757,625	4,955,310	4,530,310	4,955,310	425,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2021 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
OFFICE OF CITY COMMISSIONERS		73	COUNTY BOARD OF ELECTIONS			03
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 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					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	254				
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household		8,040	8,040	8,040	
320	Office Materials & Supplies	95,000	95,000	95,000	106,000	11,000
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		250,199	166,524	239,199	72,675
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)			83,675		(83,675)
Total		95,254	353,239	353,239	353,239	
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					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	96,640	43,965	43,965	43,965	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		96,640	43,965	43,965	43,965	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2021 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.		Program		No.
OFFICE OF CITY COMMISSIONERS		73		COUNTY BOARD OF ELECTIONS		03
Fund		No.				
GENERAL		01				
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,828,619	3,125,120	2,363,853	3,125,120	761,267
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Election Payroll	1,179,515	2,409,804	1,608,537	2,409,804	Pay to board workers
250	Always Moving	384,104	447,666	447,666	447,666	Moving & Hauling Voting Machines
251	Electec, Inc.	265,000	267,650	307,650	267,650	Annual Network Support
	Total Class 250s	1,828,619	3,125,120	2,363,853	3,125,120	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2021 OPERATING BUDGET				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				
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	Windstream	77,200	77,200	77,200	77,200	Telecommunications
210	US Postal Service	150,000	150,000	150,000	150,000	Mailings
211	Employees reimbursements	8,000		60,242		transportation
260	ES&S		441,105	441,105	441,105	Machine License Main/Sup-Elec Sup Techs
260	Electec, Inc.	179,500	179,550	179,550	179,550	Technicians
260	Electec, Inc.	326,350	339,195	326,300	339,195	Danaher Annual Maintenance
260	To be determined		423,000	743,920	423,000	Pollbook Maintenance
		505,850	1,382,850	1,690,875	1,382,850	
285	Board Landlords	154,816	155,000	155,000	155,000	Polling place rentals
320	Staples	95,000	95,000	95,000	106,000	office supplies
325	Barton & Cooney		61,500	61,500	61,500	Poll Books
325	Instant Copy - Graphic Media		105,024	105,024	125,024	Graphic Media
325	TBD		83,675		52,675	Printing
			250,199	166,524	239,199	
399	To be determined			83,675		E-Poll Books
427	Dell/ProAlpha/Transamerica/Philacor	96,640	43,965	43,965	43,965	various class 400 purchases
		96,640	43,965	43,965	43,965	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
OFFICE OF CITY COMMISSIONERS		73	COUNTY BOARD OF ELECTIONS		03	
Fund		No.				
GRANTS		08				
Summary by Class						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	53,477	210,000	210,000	350,000	140,000
b)	Employee Benefits					
200	Purchase of Services		2,215,000	2,215,000	2,215,000	
300	Materials and Supplies		100,000	100,000	100,000	
400	Equipment		100,000	100,000	100,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		53,477	2,625,000	2,625,000	2,765,000	140,000
Summary of Positions						
Code	Category	Actual Positions 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020] Estimate	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal		53,477	925,000	2,625,000	2,765,000	140,000
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department OFFICE OF CITY COMMISSIONERS		No. 73	Program COUNTY BOARD OF ELECTIONS		No. 03	
Fund GRANTS		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
<input checked="" type="checkbox"/>	Federal	HELP AMERICA VOTE ACT (HAVA)			G73550	730020
	State	Award Period		Type of Grant		
	Other Govt.	7/01/04 - 12/31/2099		FEDERAL		
	Local (Non-Govt.)	Grant Objective				
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	53,477	210,000	210,000	350,000	140,000
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		2,215,000	2,215,000	2,215,000	
300	Materials and Supplies		100,000	100,000	100,000	
400	Equipment		100,000	100,000	100,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		53,477	2,625,000	2,625,000	2,765,000	140,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal	53,477	2,625,000	2,625,000	2,765,000	140,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		53,477	2,625,000	2,625,000	2,765,000	140,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/2019 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)