

CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY DIVISION

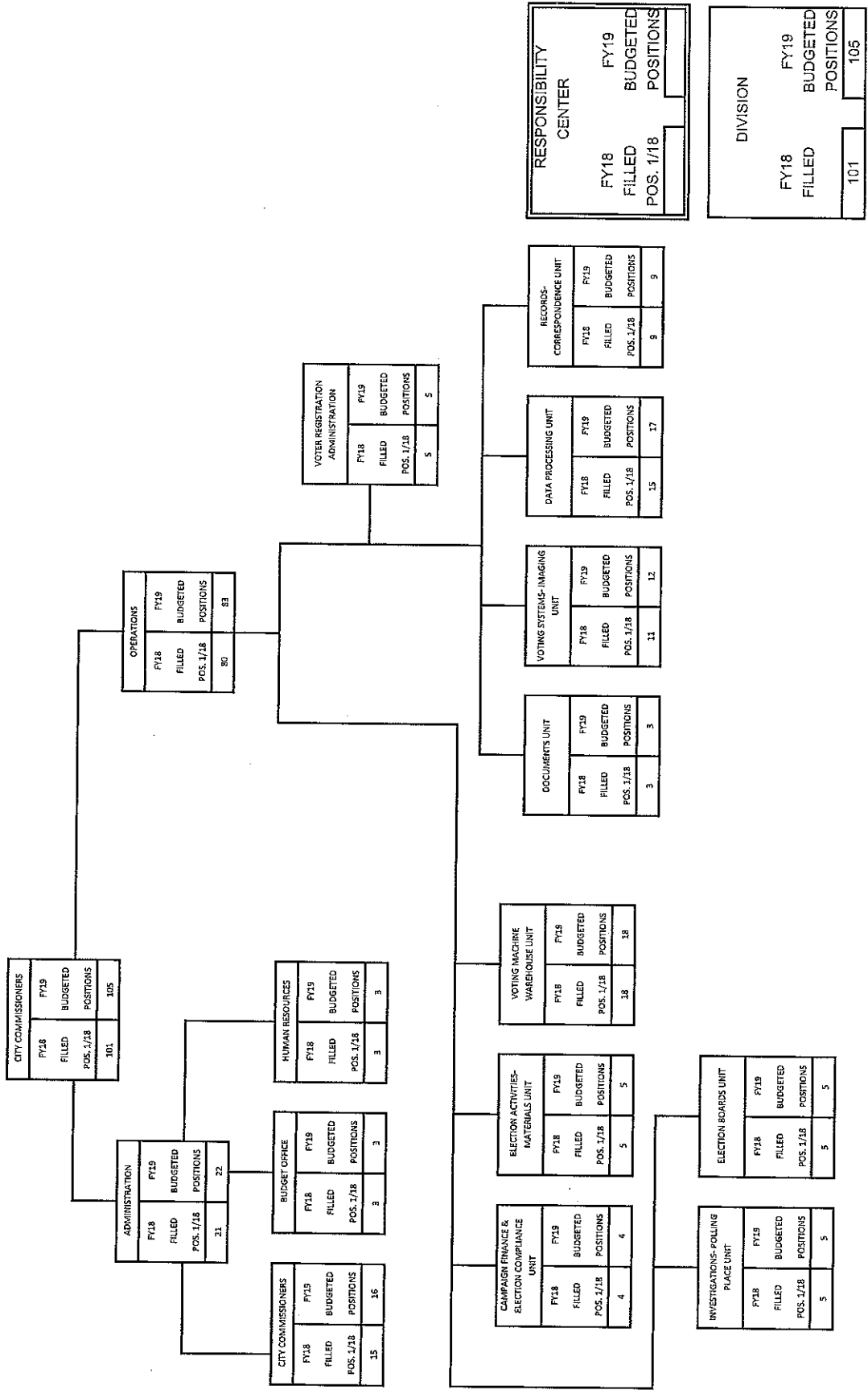
FISCAL 2019 OPERATING BUDGET

Department

CITY COMMISSIONERS OFFICE

No.

73



CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY BY FUND				
FISCAL 2019 OPERATING BUDGET								
Department								No.
CITY COMMISSIONERS OFFICE								73
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2017 Actual Obligations (5)	Fiscal 2018 Original Appropriation (6)	Fiscal 2018 Estimated Obligations (7)	Fiscal 2019 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	5,960,120	5,872,200	5,839,015	5,926,203	87,188
		b)	Employee Benefits					
		200	Purchase of Services	4,235,156	3,497,350	3,497,350	3,497,350	
		300	Materials and Supplies	730,169	441,772	441,772	441,772	
		400	Equipment	58,447	99,845	99,845	99,845	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	10,983,892	9,911,167	9,877,982	9,965,170	87,188
08	Grants	100	Employee Compensation					
		a)	Personal Services	113,896	100,000	100,000	125,000	25,000
		b)	Employee Benefits					
		200	Purchase of Services	29,312	600,000	600,000	600,000	
		300	Materials and Supplies	92,500	100,000	100,000	100,000	
		400	Equipment		100,000	100,000	100,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	235,708	900,000	900,000	925,000	25,000
		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	6,074,016	5,972,200	5,939,015	6,051,203	112,188
		b)	Employee Benefits					
		200	Purchase of Services	4,264,469	4,097,350	4,097,350	4,097,350	
		300	Materials and Supplies	822,669	541,772	541,772	541,772	
		400	Equipment	58,447	199,845	199,845	199,845	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	11,219,600	10,811,167	10,777,982	10,890,170	112,188

CITY OF PHILADELPHIA						DEPARTMENTAL SUMMARY PERSONAL SERVICES					
FISCAL 2019 OPERATING BUDGET											
Department CITY COMMISSIONERS OFFICE						No. 73					
Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)	
		Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run - PPE 11/26/17	Budgeted Positions	Department Request			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	
A. Summary by Object Classification - All Funds											
1	Lump Sum		12,978		5,649					(5,649)	
2	Full Time - Civilian	99	4,181,256	102	4,551,296	101	105	4,905,121	3	353,825	
3	Bonus, Gross Adj.		90,553		49,174			24,298		(24,876)	
4	PT, Temp/Seas, Bd , SCG		574,834		452,994			302,994		(150,000)	
5	Overtime - Civilian		1,176,554		841,419			780,307		(61,112)	
6	Holiday Overtime - Civilian		33,284		35,300			35,300			
7	Shift/Stress		3,593		2,683			2,683			
8	H&L, IOD, LT-Sick		964		500			500			
9											
	Total	99	6,074,016	102	5,939,015	101	105	6,051,203	3	112,188	
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		12,978		5,649					(5,649)	
2	Full Time - Civilian	99	4,102,986	102	4,451,296	101	105	4,780,121	3	328,825	
3	Bonus, Gross Adj.		90,553		49,174			24,298		(24,876)	
4	PT, Temp/Seas, Bd , SCG		574,834		452,994			302,994		(150,000)	
5	Overtime - Civilian		1,140,928		841,419			780,307		(61,112)	
6	Holiday Overtime - Civilian		33,284		35,300			35,300			
7	Shift/Stress		3,593		2,683			2,683			
8	H&L, IOD, LT-Sick		964		500			500			
9											
	Total	99	5,960,120	102	5,839,015	101	105	5,926,203	3	87,188	
D. Summary of Uniformed Personnel Included in Above - General Fund											
1	Lump Sum										
2	Full Time - Uniform										
3	Bonus, Gross Adj.										
4	PT, Temp/Seas, Bd , SCG										
5	Overtime - Uniform										
6	Unused Uniform Leave										
7	Shift/Stress										
8	H&L, IOD, LT-Sick										
9											
	Total										

CITY OF PHILADELPHIA		DIVISION SUMMARY				
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division			No.
CITY COMMISSIONERS OFFICE		73	OPERATIONS			01
Fund		No.				
GENERAL		01				
Major Objectives						
Administer Federal and State voter registration and election laws and conduct Primary and General elections for Federal, State and local elective party office and encourage Philadelphians to register and vote.						
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,446,653	4,346,331	4,346,331	4,411,990	65,659
b)	Employee Benefits					
200	Purchase of Services	4,225,853	3,480,701	3,480,701	3,480,701	
300	Materials and Supplies	729,555	433,287	433,287	433,287	
400	Equipment	58,447	79,576	79,576	79,576	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		9,460,508	8,339,895	8,339,895	8,405,554	65,659
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted ¹ Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	78	80	80	83	3
105	Full Time - Uniform					
Total		78	80	80	83	3

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CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department		No.	Division	No.					
CITY COMMISSIONERS OFFICE		73	OPERATIONS	01					
Fund		No.							
GENERAL		01							
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2017 Actual Pos. 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run - PPE 11/26/17	Fiscal 2019 Budgeted Positions	Annual Salary 7/1/18	Increase (Decrease) (Col. 8 less Col. 5) (10)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Balance Forward		46	47	48	51	\$1,999,671	4
		POLLING PLACE INVESTIGATIONS							
28	1B54	Election & Voter Registration Clerk 1	30,962 - 33,476		1	1			(1)
29	6E41	Election Field Investigator 1	37,692 - 41,128	2	1	2	2	\$83,770	1
30	6E42	Election Field Investigator 2	40,727 - 44,633	1	1	1	1	\$46,774	
31	6E43	Election Field Investigator Supervisor	41,652 - 53,556	1	1	1	1	\$55,182	
32	7H01	Trades Helper	33,418 - 36,323	1	1	1	1	\$38,242	
		Total Polling Place Investigations		5	5	5	5	\$223,968	
		CAMPAIGN FINANCE & ELECTION COMPLIANCE UNIT							
33	1D41	Data Service Support Clerk	34,421 - 37,413		1				(1)
34	2M56	Election & Public Integrity Compliance Specialist	37,764 - 48,548	1		1	1	\$43,778	1
35	1B53	Election & Voter Registration Clerk Supervisor	39,716 - 43,447	1		1	1	\$41,334	1
36	1B52	Election & Voter Registration Clerk 2	34,414 - 37,451	1	2	2	2	\$80,103	
37	7H01	Trades Helper	33,418 - 36,323	1	1				(1)
		Total Campaign Finance & Election Compliance Unit		4	4	4	4	\$165,215	
		ELECTION ACTIVITIES/MATERIALS							
38	1A04	Clerk 3	36,594 - 39,930		1				(1)
39	2M32	Election Activities Assistant Administrator	47,231 - 60,725	1	1	1	1	\$61,951	
40	1B54	Election & Voter Registration Clerk 1	30,962 - 33,476	1	2	1	1	\$34,435	(1)
41	1B52	Election & Voter Registration Clerk 2	34,414 - 37,451	2	1	1	1	\$37,394	
42	1B53	Election & Voter Registration Clerk 3	39,716 - 43,447			1			
43	1B53	Election & Voter Registration Clerk Supervisor	39,716 - 43,447	1			1	\$45,558	1
44	7H01	Trades Helper	33,418 - 36,323	1	2	1	1	\$38,348	(1)
		Total Election Activities/Materials		6	7	5	5	\$217,686	(2)
		VOTING MACHINE WAREHOUSE							
45	7J76	Electronic Voting Machine Supervisor	43,296 - 55,668	1	1	1	1	\$57,493	
46	7J72	Electronic Voting Machine Technician	35,504 - 38,691	13	12	11	11	\$457,860	(1)
47	7J74	Electronic Voting Machine Group Leader	38,559 - 42,182	1	2	2	2	\$88,555	
48	7H01	Trades Helper	34,397 - 36,323	2	2	4	4	\$144,215	2
		Total Voting Machine Warehouse		17	17	18	18	\$748,123	1
				78	80	80	83	\$3,354,664	3

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CITY OF PHILADELPHIA	SCHEDULE 200
FISCAL 2019 OPERATING BUDGET	PURCHASE OF SERVICES BY DIVISION

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

Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

Schedule 200 - Purchase of Services

201	Cleaning & Laundering					
202	Janitorial Services	10,847	10,750	10,750	10,750	
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	16,875	38,079	80,065	80,000	(65)
210	Postal Services	513,540	300,000	300,499	75,071	(225,428)
211	Transportation	4,529	3,720	3,969	4,000	31
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	4,530	1,045	825		(825)
231	Overtime Meals	2,460				
240	Advertising & Promotional Activities					
250	Professional Services	2,402,147	2,400,000	2,400,000	2,400,000	
251	Professional Svcs. - Information Technology	451,346	136,244	114,875	259,000	144,125
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	220				
256	Seminar & Training Sessions	3,339		750	750	
257	Architectural & Engineering Services					
258	Court Reporters	24,841	4,800	29,622	25,000	(4,622)
259	Arbitration Fees					
260	Repair & Maintenance Charges	667,364	543,206	423,966	510,750	86,784
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	92,316	12,857	85,380	85,380	
286	Rental of Parking Spaces	1,500				
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		4,225,853	3,480,701	3,480,701	3,480,701	

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION			
Department CITY COMMISSIONERS OFFICE		No. 73	Division OPERATIONS		No. 01	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	2,878,334	2,541,044	2,544,497	2,684,000	139,503
290	Payments for Care of individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Election Payroll	2,057,487	2,032,148	2,032,148	2,032,148	Pay to board workers
250	Wayne Hauling & Storage	163,159				Moving & Hauling Voting Machines
250	Always Moving	181,501	367,852	367,852	367,852	Moving & Hauling Voting Machines
	Total Class 250	2,402,147	2,400,000	2,400,000	2,400,000	
251	Electec, Inc.	255,080	136,244	114,875	259,000	Annual Network Support for the Danaher Voting System
251	Electec, Inc.	196,266				Web Expansion Phase 1
	Total Class 251	451,346	136,244	114,875	259,000	
258	Strehlow & Associates	24,841	4,800	29,622	25,000	Court Reporting

CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department	No.	Division			No.	
CITY COMMISSIONERS OFFICE	73	OPERATIONS			01	
Fund	No.					
GRANTS	08					
Major Objectives						
Administer Federal and State voter registration and election laws and conduct Primary and General elections for Federal, State and local elective party office and encourage Philadelphians to register and vote.						
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
(1)	(2)					
100	Employee Compensation					
a)	Personal Services	113,896	100,000	100,000	125,000	25,000
b)	Employee Benefits					
200	Purchase of Services	29,312	600,000	600,000	600,000	
300	Materials and Supplies	92,500	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	235,708	900,000	900,000	925,000	25,000
Summary of Positions						
Code	Category	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
(1)	(2)					
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department	No.	Division	No.			
CITY COMMISSIONERS OFFICE	73	ADMINISTRATIONS	02			
Fund	No.					
GENERAL	01					
Major Objectives						
Administer Federal and State voter registration and election laws and conduct Primary and General elections for Federal, State and local elective party office and encourage Philadelphians to register and vote.						
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,513,467	1,525,869	1,525,869	1,514,213	(11,656)
b)	Employee Benefits					
200	Purchase of Services	9,303	16,649	16,649	16,649	
300	Materials and Supplies	614	8,485	8,485	8,485	
400	Equipment		20,269	20,269	20,269	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,523,384	1,571,272	1,571,272	1,559,616	(11,656)
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	21	22	21	22	
105	Full Time - Uniform					
	Total	21	22	21	22	

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CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION					
Department			No.	Division			No.			
CITY COMMISSIONERS OFFICE			73	ADMINISTRATION			02			
Fund			No.							
GENERAL			01							
Line No.	Class Code	Title	Salary Range (In dollars)	Fiscal 2017 Actual Pos. 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run -PPE 11/26/17	Fiscal 2019 Budgeted Positions	Annual Salary 7/1/18	Inc. (Dec.) (Col. 8 less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1		TOTAL FULL TIME		21	22	21	22	\$1,411,084		
2		ADJUSTMENTS						\$4,298		
3		TEMPORARY						\$10,994		
4		REGULAR OVERTIME						\$85,589		
5		HOLIDAY OVERTIME						\$2,000		
Total Gross Requirements				21	22	21	22	1,513,965		
Plus: Earned Increment								180		
Plus: Longevity								68		
Less: (Vacancy Allowance)										
Total Budget Request								1,514,213		
Summary of Personal Services										
Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/17	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		5,248		5,649				(5,649)	
2	Full Time - Civilian	21	1,378,386	22	1,399,684	21	22	1,411,200	11,516	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		12,408		7,174			4,298	(2,876)	
5	PT, Temp/Seas, Bd, SCG		10,994		10,994			10,994		
6	Overtime - Civilian		103,000		67,000			85,538	18,538	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		3,198		2,000			2,000		
9	Unused Uniform Leave									
10	Shift/Stress		232		183			183		
11	H&L, IOD, LT-Sick									
12										
Total		21	1,513,467	22	1,492,684	21	22	1,514,213	21,529	

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CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department CITY COMMISSIONERS OFFICE		No. 73	Division ADMINISTRATION			No. 02
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		100	105	105	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
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					
320	Office Materials & Supplies		3,530	3,530	3,530	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		1,000	1,000	1,000	
325	Printing	614	3,855	3,850	3,850	
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		614	8,485	8,485	8,485	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
418	Janitorial, Laundry & Household					
420	Office Equipment		10,769	10,769	10,769	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		7,000	7,000	7,000	
428	Vehicles					
430	Furniture & Furnishings		2,500	2,500	2,500	
499	Other Equipment (not otherwise classified)					
Total			20,269	20,269	20,269	