

**OFFICE OF THE CITY COMMISSIONERS
FISCAL YEAR 2018 BUDGET TESTIMONY
APRIL 19, 2017**

INTRODUCTION

Good Afternoon, President Clarke and Members of City Council. I am City Commissioner Anthony Clark. Joining me today are City Commissioners Al Schmidt and Lisa Deeley, Voter Registration Administrator Gregory Irving, and Budget Officer Valarie Crawford-Keith. I am pleased to provide testimony on the Office of the City Commissioners' Fiscal Year 2018 Operating Budget.

DEPARTMENT MISSION & PLANS

Mission: The Office of the City Commissioners sets and enforces department policies to administer voter registration and conduct elections in accordance with federal and state voter registration and election laws.

Plans for Fiscal Year 2018:

The Office of the City Commissioners will administer at least two elections in Fiscal Year 2018. Special elections may also be held on dates not coinciding with the 2017 General or the 2018 Primary Elections. The 2017 General Election includes the offices of Justice of the Pennsylvania Supreme Court, Judge of the Superior Court, Judge of the Commonwealth Court, Judge of the Court of Common Pleas, Judge of the Municipal Court, District Attorney, City Controller, Judge of Election, and Inspector of Election. The 2018 Primary Election will include the offices of Governor, Lieutenant Governor, United States Senator, Representative in Congress, State Senator, Representative in the General Assembly, Member of Democratic State Committee, Member of Republican State Committee, Democratic Ward Executive Committee, and Republican Ward Executive Committee. Both elections may include additional ballot questions.

The Office of the City Commissioners oversees voter registration and administers elections for the City of Philadelphia. Some of its functions include: voter registration processing, campaign finance reporting, nomination petition processing, absentee and alternative ballot processing, election board worker training, polling place accessibility, voting machine maintenance and preparation, Election Day operations, canvass and vote computation, and voter outreach.

Calendar Year 2016 was a busy year for the Department. Staff processed approximately 500,000 voter registration applications. This constitutes the most voter registrations processed by the Department in a single year that we have recorded such data. The 728,577 voters who participated in the 2016 General Election was the second highest number since the 1984 Presidential Election. One of the objectives for the City Commissioners was to increase voter outreach in 2016. This robust effort alleviated Election Day confusion for many voters and lessened the burden on the department on Election Day. It included attending civic events; visiting senior facilities, groups, high schools and colleges; creating a public service announcement run by Comcast in the lead-up to the Election; including an election-related message on PGW and PWD billing statements (with the help of Councilwoman Parker); distributing "Vote Here" and easy to read language assistance posters at every polling place throughout the City; and

mailing Election Day Notices which included the voter's polling place location to 1.2 million voters prior to the 2016 Primary and General elections.

Over the past few years, both voters and campaigns have benefited from the Department's focus on modernization and efficiency. The Department looks to continue this effort in Fiscal Year 2018 with a focus on the following:

Voting Technology

A working group will be created to research voting technologies and perform cost benefit analyses of electronic poll books and voting systems which have been certified by the PA Department of State. The City Commissioners would like to launch these technologies in two stages starting with electronic poll books. The City Commissioners are requesting that the working group consist of representatives from City Council, the Administration, various stakeholders, and the Office of the City Commissioners. The working group will meet throughout Fiscal Year 2018.

Nomination Petitions

March 2017 marked the first time that candidates for major offices could create and print nomination petitions from the website. This saved the department money and made it easier for candidates to produce additional petitions by not having to travel to City Hall.

For the first time, beginning in March 2018, the Office of the City Commissioners will make submitted nomination petitions available on its website: PhiladelphiaVotes.com. The PA Department of State allows submitted nomination petitions from candidates for state offices to be viewed online during the period when nomination petitions may be challenged. The Office of the City Commissioners will do the same beginning in Fiscal Year 2018.

Improved Reporting of Unofficial Election Results

The election results website is a legacy site that underwent improvements in 2016. Mobile and tablet-friendly formats will be launched in Fiscal Year 2018 and talks are underway to add additional fields which can be queried. These improvements will enhance the user experience and make election results more accessible to the public.

Other areas of focus in Fiscal Year 2018 include: the professional development of staff; implementing strategies to improve "customer" experience; and acquiring modern election board and polling place management software which will enable us to collect more data and communicate rapidly with workers and building management.

Budgetary Consideration for Fiscal Year 2018

The City Commissioners request an increase in Class 200 funding to increase the stipend paid to election board workers and increase the rental fees paid to use non-public buildings as polling places on Election Day. Election Board Workers have not had an increase to their base stipend since 1999. Polling place rental fees increased only \$20 in the last 30 years. An increase of \$10 for all election board workers and bilingual interpreters, and \$20 for polling place rental fees will increase the department's Class 200 obligations by \$209,880.00.

BUDGET SUMMARY & OTHER BUDGET DRIVERS

Staff Demographics Summary (as of December 2016)				
	Total	Minority	White	Female
Number of Full-Time Staff	100	47	53	36
Number of Civil Service-Exempt Staff	16	6	10	7
Number of Executive Staff (deputy level and above)	8	1	7	2
Average Salary, Full-Time Staff	\$44,205	\$41,094	\$46,965	\$42,131
Average Salary, Civil Service-Exempt Staff	\$69,135	\$59,871	\$74,694	\$58,876
Average Salary, Executive Staff	\$95,478	\$138,889	\$89,277	\$104,816
Median Salary, Full-Time Staff	\$38,276	\$38,076	\$39,516	\$37,489
Median Salary, Civil Service-Exempt Staff	\$58,506	\$46,750	\$70,500	\$45,000
Median Salary, Executive Staff	\$80,000	\$138,889	\$80,000	\$104,816

Employment Levels (as of December 2016)		
	Budgeted	Filled
Number of Full-Time Positions	102	100
Number of Part-Time Positions	0	0
Number of Civil-Service Exempt Positions	16	16
Number of Executive Positions	9	8
Average Salary of All Full-Time Positions	\$44,836	\$44,205
Median Salary of All Full-Time Positions	\$39,201	\$38,276

General Fund Financial Summary by Class						
	FY16 Original Appropriations	FY16 Actual Obligations	FY17 Original Appropriations	FY17 Estimated Obligations	FY18 Proposed Appropriations	Difference: FY18-FY17
Class 100 - Employee Compensation	\$5,624,276	\$5,514,242	\$5,638,818	\$5,793,295	\$5,872,200	\$78,905
Class 200 - Purchase of Services	\$3,497,350	\$3,864,760	\$3,797,350	\$4,097,350	\$3,497,350	(\$600,000)
Class 300 - Materials and Supplies	\$478,348	\$716,470	\$603,617	\$739,902	\$441,772	(\$298,130)
Class 400 - Equipment	\$63,269	\$0	\$0	\$48,715	\$99,845	\$51,130
Class 500 - Contributions	\$0	\$0	\$0	\$0	\$0	\$0
Class 700 - Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Class 800 - Payment to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0
Class 900 - Advances/Misc. Payments	\$0	\$0	\$0	\$0	\$0	\$0
	\$9,663,243	\$10,095,472	\$10,039,785	\$10,679,262	\$9,911,167	(\$768,095)

PROPOSED BUDGET OVERVIEW

Proposed Funding Request:

The proposed Fiscal Year 2018 General Fund budget totals \$9,911,167, a decrease of \$768,095 over Fiscal Year 2017 estimated obligation levels. This decrease is due to reductions in 200 and 300 classes which were temporarily increased in Fiscal Year 2017 to cover the added costs of the 2016 Presidential Election and March 21, 2017 Special Election.

The proposed budget includes:

- \$5,872,200 in Class 100, a \$78,905 increase over FY17. This funding will cover full time civilian personal services expenditures.
- \$3,497,350 in Class 200, a decrease of \$600,000 over FY17. This funding will cover professional services contracts, election payroll and related contracts.
- \$441,772 in Class 300, a \$298,130 decrease over FY17. This funding will cover election material printing contracts and office supplies.
- \$99,845 in Class 400, a \$51,130 increase over FY17. This funding will cover computers, peripherals, furniture and equipment.

NEW HIRES

New Hires				
	Total Number	Urdu	Punjab	Hindi
Black or African American	7	-	-	-
Asian	1	1	1	1
Hispanic or Latino	0	-	-	-
White	5	-	-	-
Other	0	-	-	-
Total	13	1	1	1

PERFORMANCE, CHALLENGES, AND INITIATIVES

N/A

OTHER BUDGETARY IMPACTS

Federal and State (Where Applicable)

Help America Vote Act (HAVA) funding has been depleted for most types of expenses and will be exhausted in the near future.

Fiscal Year 2016

Funding was exhausted for network support and election board training stipends in Fiscal Year 2016.

Fiscal Year 2017

Funding will be exhausted for polling place change notifications in Fiscal Year 2017.

Beginning in Fiscal Year 2013, the City Commissioners provided voters with new voter registration cards when their polling place changed locations. HAVA funding was used to defray the cost of postage. Approximately \$30,000 per year will need to be saved in other areas to compensate for this loss.

Fiscal Year 2018

Funding has been exhausted for reimbursements for training Bilingual Interpreters. Funding has also been exhausted for printing training materials for Election Board Officials.

CONTRACTING EXPERIENCE

M/W/DSBE Participation on Large Professional Services Contracts													
Top Five Largest Contracts, FY17													
Vendor Name	Service Provided	Dollar Amount of Contract	RFP Issue Date	Contract Start Date	MBE Range in RFP	WBE Range in RFP	DSBE Range in RFP	% of M/W/DSBE Participation Achieved	\$ Value of M/W/DSBE Participation	Total % Participation - All DSBEs	Total \$ Value Participation - All DSBEs	Local Business (principal place of business located within City limits)	Waiver for Living Wage Compliance?
Wayne Moving & Storage	Hauling Voting Machines	\$163,160	-	-	-	84%	-	84%	\$137,054	-	\$0	-	-

Professional Services Contracts Summary						
	FY12	FY13	FY14	FY15	FY16	FY17 YTD (Q1 & Q2)
Total amount of contracts	\$601,635	\$747,147	\$411,304	\$447,707	\$513,716	\$501,681
Total amount to M/W/DSBE	\$188,102	\$229,842	\$128,871	\$128,253	\$161,656	\$158,918
Participation Rate	31%	31%	31%	29%	31%	32%

M/W/DSBE Contract Participation Goal			
	FY16	FY17	FY18
M/W/DSBE Contract Participation Goal	31%	32%	32%

EMPLOYEE DATA

Staff Demographics (as of December 2016)					
Full-Time Staff			Executive Staff		
	Male	Female		Male	Female
	African-American	African-American		African-American	African-American
<i>Total</i>	22	19	<i>Total</i>	1	0
<i>% of Total</i>	22%	19%	<i>% of Total</i>	13%	0%
<i>Average Salary</i>	\$43,043	\$38,442	<i>Average Salary</i>	\$138,889	\$0
<i>Median Salary</i>	\$38,166	\$37,630	<i>Median Salary</i>	\$138,889	\$0
	White	White		White	White
<i>Total</i>	38	15	<i>Total</i>	5	2
<i>% of Total</i>	38%	15%	<i>% of Total</i>	63%	25%
<i>Average Salary</i>	\$47,065	\$46,711	<i>Average Salary</i>	\$83,061	\$104,816
<i>Median Salary</i>	\$39,716	\$36,948	<i>Median Salary</i>	\$71,000	\$104,816
	Hispanic	Hispanic		Hispanic	Hispanic
<i>Total</i>	2	2	<i>Total</i>	0	0
<i>% of Total</i>	2%	2%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$36,793	\$42,824	<i>Average Salary</i>	\$0	\$0
<i>Median Salary</i>	\$36,793	\$42,824	<i>Median Salary</i>	\$0	\$0
	Asian	Asian		Asian	Asian
<i>Total</i>	1	0	<i>Total</i>	0	0
<i>% of Total</i>	1%	0%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$42,500	\$0	<i>Average Salary</i>	\$0	\$0
<i>Median Salary</i>	\$42,500	\$0	<i>Median Salary</i>	\$0	\$0
	Other	Other		Other	Other
<i>Total</i>	1	0	<i>Total</i>	0	0
<i>% of Total</i>	1%	0%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$52,339	\$0	<i>Average Salary</i>	\$0	\$0
<i>Median Salary</i>	\$52,339	\$0	<i>Median Salary</i>	\$0	\$0
	Bilingual	Bilingual		Bilingual	Bilingual
<i>Total</i>	3	2	<i>Total</i>	0	0
<i>% of Total</i>	3%	2%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$38,695	\$42,824	<i>Average Salary</i>	\$0	\$0
<i>Median Salary</i>	\$37,138	\$42,824	<i>Median Salary</i>	\$0	\$0
	Male	Female		Male	Female
<i>Total</i>	64	36	<i>Total</i>	6	2
<i>% of Total</i>	64%	36%	<i>% of Total</i>	75%	25%
<i>Average Salary</i>	\$46,788	\$42,131	<i>Average Salary</i>	\$92,366	\$104,816
<i>Median Salary</i>	\$39,316	\$37,489	<i>Median Salary</i>	\$75,500	\$104,816

NUMBER OF BILINGUAL EMPLOYEES

Number of Bilingual Employees				
	Spanish	Urdu	Punjab	Hindi
Imaging	1	-	-	-
Polling Places/Investigations	1	-	-	-
Fiscal	1	-	-	-
Room 134	1	1	1	1
Total - All Divisions	4	1	1	1
Total - # of Bilingual Employees		5		
Total - # of Languages Spoken		4		