

Office of the City Commissioners
FISCAL YEAR 2017 BUDGET TESTIMONY
May 10, 2016

INTRODUCTION

Good morning, President Clarke and Members of City Council. I am Anthony Clark, Chairman of the City Commissioners. Joining me today are Al Schmidt, Vice Chairman of the City Commissioners, Lisa Deeley, City Commissioner, Gregory Irving, Department Administrator, and Valerie Crawford-Keith, our Budget Officer. I am pleased to provide testimony on the City Commissioner's Fiscal Year 2017 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 2017:

The Office of the City Commissioners administers voter registration and conducts elections for Philadelphia County. Fiscal Year 2017 will consist of at least two elections. The 2016 General Election includes the offices of President and Vice President of the United States, United States Senator, Attorney General, Auditor General, State Treasurer, United States Congress, Senator in the General Assembly, Representative in the General Assembly, and at least one state Constitutional Amendment. The 2017 Primary Election will include the offices of City Controller, District Attorney, Judge of Court of Common Pleas, Judge of Philadelphia Municipal Court, Judges of Election, and Inspectors of Election. Both elections may include additional ballot questions. Special elections may be called to be held on dates other than the 2016 General Election and the 2017 Primary Election.

Voter Registration: The Office of the City Commissioners processes voter registration applications and changes from various sources including: mail; in-person visits; the Pennsylvania Department of Motor Vehicles; the Pennsylvania Department of Health; and the Pennsylvania Department of State's online voter registration system. The projected increase in voter registration applications in Presidential Election years is in the hundreds of thousands.

Absentee and Alternative Ballots: When voters are not able to appear in-person to vote due to absence, disability, or age, they may apply for an absentee or alternative ballot. Applications are provided to voters at various events attended by staff and are available on our website and in hardcopy format in our offices. The Office of the City Commissioners expects staff to process 5-6 times the amount of applications received in non-Presidential Elections. Ballots are mailed to voters who must return each within legally mandated deadlines.

Election Board Worker Training: Approximately 375 Election Board training sessions will be conducted in Fiscal Year 2017 which will be attended by over 9,000 Election Board Workers. In addition to in-person trainings, the department provides supplemental information to workers by mail, phone on Election Day, and on the department's website.

Polling Place Accessibility: The department will continue to increase the accessibility of its polling places by either making temporary modifications to current polling places each election or finding new fully accessible locations.

Voting Machine Maintenance and Preparation: Up to 3,736 voting machines will be maintained, prepared, tested, and shipped to and from polling places.

Election Day Operations: A large scale, well organized Election Day operation will be conducted in this upcoming year's elections consisting of: two phone banks (one for the public and one for voting machine issues), roving voting machine mechanics, a well trained staff responsible for providing election boards with replacement/additional materials, ensuring polling places are open on time, contacting Judges of Election with important reminders, collecting election materials, and computing unofficial election results.

Canvass and Computation: This process involves computing voting machine, absentee/alternative, and provisional ballot election results, ensuring the proper custody of election materials, and performing audits.

Voter Outreach: The City Commissioners and department staff visit community organizations and schools to provide information about registration and elections. The City Commissioners are taking additional steps this year to mitigate voter confusion and increase voter turnout. Postcards will be mailed to every voter alerting them of the date and times of the election, their polling place location, and the department's website address. Thanks to the assistance of Councilwoman Cherelle Parker, election notices were printed on PGW and PWD bill statements. The City Commissioners collaborated with Comcast to film and air a public service announcement to remind voters of the election date and encourage their participation.

Office of the City Commissioners
BUDGET SUMMARY AND OTHER BUDGET DRIVERS

Staff Demographics Summary (as of January 2016)

	Total	Minority	White	Female
Full-Time Staff	95	43	52	28
Executive Staff	3	1	2	1
Average Salary - FTS	\$43,549	\$41,978	\$45,548	\$43,227
Average Salary - ES	\$132,453	\$138,612	\$129,373	\$129,373
Median Salary - FTS	\$37,185	\$36,985	\$38,389	\$36,985
Median Salary - ES	\$129,373	\$138,612	\$129,373	\$129,373

Employment Levels (as of January 2016)

	Budgeted	Approved	Filled
Full-Time Positions	95	95	95
Part-Time Positions	0	0	0
Executive Positions	3	3	3
<i>Overall Average Salary</i>	\$43,459	\$43,459	\$43,459
<i>Overall Median Salary</i>	\$37,185	\$37,185	\$37,185

Financial Summary by Class - General Fund

	Fiscal 2015 Actual Obligations	Fiscal 2016 Original Appropriations	Fiscal 2016 Estimated Obligations	Fiscal 2017 Proposed Appropriations	Difference FY17-FY16
Class 100 - Employee Compensation	\$5,192,286	\$5,624,276	\$5,624,276	\$5,638,818	\$14,542
Class 200 - Purchase of Services	\$3,490,770	\$3,497,350	\$3,497,350	\$3,497,350	\$0
Class 300 - Materials and Supplies	\$417,327	\$478,348	\$649,779	\$474,779	(\$175,000)
Class 400 - Equipment	\$119,064	\$63,269	\$66,838	\$66,838	\$0
Class 500 - Contributions	\$0	\$0	\$0	\$0	\$0
Class 700 - Debt Service	\$0	\$0	\$0	\$0	\$0
Class 800 - Payment to Other Funds	\$0	\$0	\$0	\$0	\$0
Class 900 - Advances/Misc. Payments	\$0	\$0	\$0	\$0	\$0
TOTAL	\$9,219,447	\$9,663,243	\$9,838,243	\$9,677,785	(\$160,458)

Contracts Summary (as of December 2015)

	FY11	FY12	FY13	FY14	FY15	FY16*
Total amount of contracts	\$668,666	\$447,733	\$527,392	\$411,304	\$447,707	\$513,716
Total amount to M/W/DBE	\$167,805	\$174,306	\$229,842	\$128,871	\$124,253	\$161,656
Participation Rate	25%	39%	44%	31%	28%	31%

* as of December 2015

Office of the City Commissioners
PROPOSED BUDGET OVERVIEW

PROPOSED FUNDING REQUEST

The proposed Fiscal Year 2017 general fund budget totals \$9,677,785, a decrease of \$160,458 from Fiscal Year 2016 estimated obligation levels. This decrease is due to a mid-year appropriation of \$175,000 in Fiscal Year 2016 to fund Election Day reminder postcards to every voter prior to the 2016 Primary Election.

The proposed budget includes:

- \$5,638,818 in Class 100, an increase of \$14,542 over FY16 estimated obligations. This funding will pay for DC47 payroll increases.
- \$3,497,350 in Class 200, which equals FY16 estimated obligations. This funding will pay for election board worker stipends, polling place rentals, voting machine parts, voting system maintenance and support.
- \$474,779 in Class 300, a \$175,000 decrease from FY16 estimated obligations. This will fund non-recurring printing costs of Presidential election materials and office supplies.
- \$66,838 in Class 400, which is equal to FY16 estimated obligations. This will fund system upgrades and equipment.

STAFFING LEVELS (As of 5.11.2016)

Budgeted Staffing Level:	102
Approved Staffing Level:	102
Filled Staffing Level:	101

The department was approved for 95 employees as of January 2016. The staffing level was increased since then to meet the demands of the presidential election cycle.

New Hires Since January 2016:

4 African American

3 White (Not Hispanic or Latino)

The City Commissioners have focused on improving the ethnic diversity of their staff. As a result, the department is more ethnically diverse than it was at the beginning of the previous term. The City Commissioners are committed to continuing this effort and to providing more employment opportunities to females and underrepresented minorities.

Disparities in income levels are a legacy issue. The department addressed this by working with the Office of Human Resources to provide career paths for its employees. Over time, this will result in more supervisory opportunities for employees of all ethnic backgrounds and genders.

- See appendix for Bilingual Employees Chart.

Office of the City Commissioners
PERFORMANCE, CHALLENGES AND INITIATIVES

DEPARTMENT PERFORMANCE (OPERATIONS)

Performance Measure	FY15	FY16 Estimate	FY17 Target
Machine Inspector Vacancies	441	400	375
Election Board Workers	16,485	16,500	16,750
% of Provisional Ballots Cast	.94%	.68%	.65%
Website Users	103,263	145,000	155,000
Website Users - Election Day	31,230	39,345	45,000

Office of the City Commissioners
OTHER BUDGETARY IMPACTS

FEDERAL AND STATE (WHERE APPLICABLE)

Help America Vote Act (HAVA) funding has been depleted for certain 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.

Office of the City Commissioners – CONTRACTING EXPERIENCE

M/W/DSBE Participation on Large Contracts
FY16 Contracts

Vendor	Service Provided	Amount of Contract	RFP Issue Date	Contract Start Date	Ranges in RFP	% of M/W/DSBE Participation Achieved	\$ Value of M/W/DSBE Participation	Total % and \$ Value Participation - All DSBEs	Local Business	Living Wage Compliant?
Wayne Moving and Storage	Moving and Hauling Voting Machines	\$167,568	1/1/13	7/1/15	MBE: 10-15%	84%	\$140,757		no	yes
					WBE: 10-15%	0%	\$0	84%		
					DSBE: n/a	0%	\$0	\$140,757		
Electec, Inc	Voting System Upgrade	\$193,862	7/20/11	8/15/11	MBE: Best Efforts	0%	\$0		no	yes
					WBE: Best Efforts	0%	\$0	0%		
					DSBE: Best Efforts	0%	\$0	\$0		

The Office of the City Commissioners OEO goal for M/W/DBE contracts is 25%. The department’s current level is 31%.

In an effort to increase participation levels, the department’s Budget Officer provides contract information to the African American, Hispanic, and Asian American Chambers of Commerce.

Office of the City Commissioners – EMPLOYEE DATA

	<i>Full-Time Staff</i>			<i>Executive Staff</i>	
	Male	Female		Male	Female
	African-American	African-American		African-American	African-American
<i>Total</i>	23	14	<i>Total</i>	1	0
<i>% of Total</i>	24.2%	14.7%	<i>% of Total</i>	33.3%	0.0%
<i>Average Salary</i>	\$42,341.65	\$38,899.86	<i>Average Salary</i>	\$138,612.00	N/A
<i>Median Salary</i>	\$36,985.00	\$36,190.00	<i>Median Salary</i>	\$138,612.00	N/A
	White	White		White	White
<i>Total</i>	40	12	<i>Total</i>	1	1
<i>% of Total</i>	42.1%	12.6%	<i>% of Total</i>	33.3%	33.3%
<i>Average Salary</i>	\$44,683.70	\$48,430.08	<i>Average Salary</i>	\$129,373.00	\$129,373.00
<i>Median Salary</i>	\$38,389.00	\$37,085.00	<i>Median Salary</i>	\$129,373.00	\$129,373.00
	Hispanic	Hispanic		Hispanic	Hispanic
<i>Total</i>	3	2	<i>Total</i>	0	0
<i>% of Total</i>	3.2%	2.1%	<i>% of Total</i>	0.0%	0.0%
<i>Average Salary</i>	\$35,557.00	\$42,295.00	<i>Average Salary</i>	N/A	N/A
<i>Median Salary</i>	\$36,090.00	\$42,295.00	<i>Median Salary</i>	N/A	N/A
	Asian	Asian		Asian	Asian
<i>Total</i>	0	0	<i>Total</i>	0	0
<i>% of Total</i>	0.0%	0.0%	<i>% of Total</i>	0.0%	0.0%
<i>Average Salary</i>	N/A	N/A	<i>Average Salary</i>	N/A	N/A
<i>Median Salary</i>	N/A	N/A	<i>Median Salary</i>	N/A	N/A
	Other	Other		Other	Other
<i>Total</i>	1	0	<i>Total</i>	0	0
<i>% of Total</i>	1.1%	0.0%	<i>% of Total</i>	0.0%	0.0%
<i>Average Salary</i>	\$49,839	N/A	<i>Average Salary</i>	N/A	N/A
<i>Median Salary</i>	\$49,839	N/A	<i>Median Salary</i>	N/A	N/A
	Bi-lingual	Bi-lingual		Bi-lingual	Bi-lingual
<i>Total</i>	3	2	<i>Total</i>	0	0
<i>% of Total</i>	3.2%	2.1%	<i>% of Total</i>	0.0%	0.0%
<i>Average Salary</i>	\$35,557.00	\$42,295.00	<i>Average Salary</i>	N/A	N/A
<i>Median Salary</i>	\$36,090.00	\$42,295.00	<i>Median Salary</i>	N/A	N/A
	Male	Female		Male	Female
<i>Total</i>	67	28	<i>Total</i>	2	1
<i>% of Total</i>	70.5%	29.5%	<i>% of Total</i>	66.7%	33.3%
<i>Average Salary</i>	\$43,555.00	\$43,227.00	<i>Average Salary</i>	\$133,992.50	\$129,373.00
<i>Median Salary</i>	\$37,185.00	\$36,985.00	<i>Median Salary</i>	\$133,992.50	\$129,373.00

Office of the City Commissioners
APPENDIX (Other Relevant Data and Charts)

Number of Bilingual Employees (as of January 2016)

	Spanish
Budget	1
Data	1
Imaging	1
Records & Correspondence	1
Principal Assistant	1
Total - All Divisions	5
Total - # of Bilingual Employees	5
Total - # of Languages Spoken	1

The Office of the City Commissioners provides services to those whose primary language is not English. Materials include voter guides, nomination petitions, ballots, polling place signage, and newspaper ads printed in Spanish. Newspaper ads are placed in both Al Dia and El Sol. In 2013, the department created a website in both English and Spanish which provides access to an unprecedented amount of voter registration and election information. Voter registration applications are available on the website in Spanish, Korean, Vietnamese, Russian, French, Khmer, Chinese, Japanese, and Tagalog.

Election Day interpreter services include 300+ interpreters who are appointed by the department to assist voters in polling places throughout the city. Spanish, Vietnamese, Cantonese, Korean, Italian, Russian, and Ukrainian interpreters have been appointed in recent elections. Cell-phones are provided to every election board to allow voters whose primary language is not English to speak with interpreters to assist them in voting. The interpreter phone service includes the following languages: Albanian, Arabic, Bosnian, Cambodian, Chaochow, Croatian, Cantonese, French, Finnish, Fukienese, Fuzhou, German, Greek, Gujarati, Haitian Creole, Hindi, Hungarian, Hmong, Italian, Japanese, Korean, Laotian, Latvian, Mandarin, Ning Po, Norwegian, Polish, Portuguese, Russian, Serbian, Shanghai, Spanish, Somali, Tagalog, Taishanese, Taiwanese, Tamil, Thai, and Vietnamese.