

**CITY COMMISSIONERS  
FISCAL YEAR 2025 BUDGET TESTIMONY  
APRIL 10, 2024**

**INTRODUCTION**

Good Afternoon, President Johnson and Members of City Council. I am Commissioner Omar Sabir, Chairman of the Philadelphia City Commissioners. Joining me today are Stephanie Reid, Director of Election Administration, Joseph Lynch, Director of Election Operations and Budget Officer, Brian Miracle. Today, I am pleased to provide testimony on the Office of the City Commissioners' Fiscal Year 2025 Operating Budget.

The Philadelphia City Commissioners are a three-member bipartisan board of elected officials in charge of elections and voter registration for the County of Philadelphia. Each Commissioner is elected to serve a four-year term that coincides with the municipal election cycle for Mayor and City Council. The Commissioners set and enforce departmental policies to administer voter registration and conduct elections in accordance with federal and state voter registration and election laws.

The City Commissioners were created by the Pennsylvania Assembly in 1711 with a focus on taxation and held various regulatory powers throughout the centuries. The Commissioners started maintaining voter lists in 1799 and took on more election-related responsibilities but didn't emerge in its current form until the adaptation of Philadelphia's Home Rule Charter in 1951.

**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 2025:**

Today, I am presenting to you a proposed budget for Fiscal Year 2025 totaling \$32.9M (\$32,864,480).

Notably, our office is in the midst of planning for two elections in a Presidential election year: one being only two weeks away and the other in seven short months. Our proposed budget reflects increased resources required to handle increased voter participation and community needs and support associated with this election year.

This year, our board looks to open ten permanent satellite election offices, which will increase access to critical voter services, providing convenience to voters in district-based locations.

## OFFICE OF THE CITY COMMISSIONERS

We will also be expanding our permanent mail-in ballot box drop locations making it easier for voters to submit their completed ballots to the county board of elections.

Additionally, we are in the process of on-site security enhancements of our election warehouse location, staffing nearly 700 polling locations, election advertisements, voter outreach and engagement and filling critical executive and county board of elections staff.

I am positive that everyone in this room understands how important our elections are, and that the eyes of the Nation and the world will be on our elections and our election process in the coming years. I know each of you are as committed to a safe, secure and free election, as we are. Before I close, I would be remiss if I did not thank the County Board of Elections staff, that work tirelessly and professionally to deliver elections.

I appreciate your consideration of this proposed budget and welcome questions or comments.

**PROPOSED BUDGET OVERVIEW**

<b>General Fund Financial Summary by Class</b>						
	FY23 Original Appropriations	FY23 Actual Obligations	FY24 Original Appropriations	FY24 Estimated Obligations	FY25 Proposed Appropriations	Difference: FY25-FY24
Class 100 - Employee Compensation	\$10,927,174	\$9,116,587	\$11,193,816	\$11,193,816	\$11,193,816	\$0
Class 200 - Purchase of Services	\$16,227,810	\$13,342,978	\$14,740,101	\$13,540,101	\$18,222,965	\$4,682,864
Class 300/400 - Materials, Supplies & Equipment	\$5,592,720	\$6,467,457	\$3,183,733	\$4,383,733	\$3,447,699	(\$936,034)
<b>Total</b>	<b>\$32,747,704</b>	<b>\$28,927,022</b>	<b>\$29,117,650</b>	<b>\$29,117,650</b>	<b>\$32,864,480</b>	<b>\$3,746,830</b>

**Proposed Funding Request:**

The proposed Fiscal Year 2025 General Fund budget totals \$32,864,480 an increase of \$3,746,830 over Fiscal Year 2024 estimated obligation levels.

The proposed budget includes:

- \$11,193,816 in Class 100, level with FY24. This funding will continue to cover the staffing payroll.
- \$18,222,965 in Class 200, an increase of \$4,682,864 over FY24. This funding will cover the cost of contractual services
- \$3,447,699 in Class 300/400, a decrease of \$936,034 from FY24. This funding will allow for the purchase of materials and equipment.

**STAFFING LEVELS**

The department is requesting 187 budgeted positions for FY25, level with FY24.

<b>Employment Levels (as of December 2023)</b>			
	FY25 Budgeted	Filled as of December 2023	Filled as of 4/4 2024
Number of Full-Time Positions	187	139	157
Number of Exempt Positions	31	24	26
Number of Executive Positions (deputy level and above)	9	8	8
Average Salary of All Full-Time Positions	\$53,688	\$53,688	\$54,337
Median Salary of All Full-Time Positions	\$61,950	\$61,950	\$44,160

**NEW HIRES**

<b>New Hires (from 7/1/2023 to December 2023)</b>	
	Total Number of New Hires
Black or African American	18
Asian	2
Hispanic or Latino	1
White	12
<b>Total</b>	<b>33</b>

<b>Detail for new hires since December 2023, if applicable:</b>	
	Total Number of New Hires
Black or African American	11
Hispanic or Latino	1
White	7
<b>Total</b>	<b>19</b>