

**OFFICE OF THE CITY COMMISSIONERS
FISCAL YEAR 2015 BUDGET TESTIMONY
APRIL 15, 2014**

EXECUTIVE SUMMARY

DEPARTMENT MISSION AND FUNCTION

The Office of the City Commissioners is responsible for voter registration and administering fair and accurate elections in Philadelphia.

The short-term goal of the Department is to efficiently and effectively conduct the 2014 Primary and Special elections free of impediments to voters.

The long-term goals of the Department are:

- Procure a new electronic voting system utilizing up-to-date technology and enter into an extended warranty for service of new technology and software;
- Continue to maximize our Department's website by making election-related information available to the public;
- Modify polling place facilities to make them handicapped accessible utilizing the remaining Help America Vote Act funds; and
- Create process manuals for each unit to facilitate better succession planning.

PROPOSED BUDGET HIGHLIGHTS/FUNDING REQUEST

Current fiscal year achievements

- Launched www.PhiladelphiaVotes.com
- Revamped Election Board training
- Modified public properties to meet handicap accessibility requirements
- Made candidate nomination petitions available electronically free of charge
- Implemented new staff regulations to improve performance and ensure effective use of tax dollars

Fiscal Year 2015 challenges

- Increased election-related activity for higher turnout elections
- Increased cost of current voting system and decreased reliability of aging voting machine technology
- Increased vacancies on Election Boards

Highlights of FY'15 Budget Request

The total proposed FY15 General Fund budget is \$9.4 million which is \$514,420 higher than the FY14 Current Estimate due to increased need for voter machine maintenance.

**OFFICE OF THE CITY COMMISSIONERS
BUDGET SUMMARY AND OTHER BUDGET DRIVERS**

Financial Summary by Class - General Fund

	Fiscal 2013	Fiscal 2014	Fiscal 2014	Fiscal 2015	Difference
	Actual Obligations	Original Appropriations	Estimated Obligations	Appropriated	FY14 - FY15
Class 100 - Employee Compensation	\$5,166,337	\$5,371,047	\$5,024,047	\$5,371,047	\$347,000
Class 200 - Purchase of Services	\$2,976,350	\$2,976,350	\$3,323,350	\$3,490,770	\$167,420
Class 300 - Materials and Supplies	\$466,173	\$473,619	\$473,619	\$473,619	\$0
Class 400 - Equipment	\$74,542	\$67,998	\$67,998	\$67,998	\$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	\$8,683,402	\$8,889,014	\$8,889,014	\$9,403,434	\$514,420

Staff Demographics Summary*

	Total	Minority	White	Female
Full-Time Staff	94	44%	56%	34%
Executive Staff	16	38%	63%	38%
Average Salary - Executive Staff	\$65,482	\$64,362	\$66,652	\$59,647
Median Salary - Executive Staff	\$56,375	\$49,713	\$61,993	\$46,125

Employment Levels*

	Budgeted	Approved	Filled
Full-Time Positions	98	98	94
Part-Time Positions	0	0	0
Executive Positions	17	17	16

Contracts Summary*

	FY09	FY10	FY11	FY12	FY13	FY14*
Total amount of contracts	\$1,040,093	\$979,935	\$825,511	\$601,635	\$747,147	\$607,279
Total amount to M/W/DBE	\$26,327	\$11,500	\$10,960	\$20,405	\$10,087	\$260,734
Participation Rate	3%	1%	1%	3%	1%	43%

*As of February 2014

**OFFICE OF THE CITY COMMISSIONERS
PERFORMANCE, CHALLENGES AND INITIATIVES**

DEPARTMENT PERFORMANCE (OPERATIONS)

- 162,157 voter registration applications, changes, and cancellations processed between June 1, 2013 and March 16, 2014
- 71 polling places moved in 2013 General Election
- 118,048 voters participated in 2013 General Election
- 150 Election Board trainings (increased from 138)
- 8,217 Election Board Officials worked 2013 General Election
- 3,736 voting machines in use
- 1,686 divisions at 868 polling locations
- 5,750 (1,345 requests; 4,405 military/overseas) absentee ballots distributed for 2013 General Election
- 1,369 absentee ballots received in 2013 General Election
- 499 provisional ballots cast in 2013 General Election
- 4,051 candidates filed petitions for Committeeperson in February/March 2014
- 75,153 five-year notices were sent out in 2014
- 12 machine demonstrations performed from July 1, 2014 until March 22, 2014

DEPARTMENT CHALLENGES

Special Election 2014

The 2014 Primary Election will be held concurrent with a Special Election for City Council At-Large. The Department has updated its Election Board training, added information to the Election Board boxes, and will perform an Election Day outreach effort to every Judge of Election. The budgetary impact is minimal for the above efforts, consisting of an increase in staff hours.

Due to the Special Election, dedicated staff hours may also increase due to possible independent party nomination paper processing and objections to nomination papers, and a slight increase in registrations and absentee ballot applications from the additional City Council candidates' campaigns.

Increased vacancies on Election Boards

It is becoming increasingly difficult to recruit Election Board workers. Election Board understaffing contributes to delays in opening up polling places on time on Election Day and longer lines for voters. In an effort to recruit more Election Board Officials and to better educate them, the City Commissioners approved a \$5 increase for attending Election Board training starting with the Primary 2014 Election. The pay will become \$25. The funds for this increase for the next 2 elections will come from the HAVA Grant Funds. In the long term, the Department will fund this increase through savings in other areas of our budget.

STAFFING LEVELS

The Office of the City Commissioners current staffing level is 94 employees. The required staffing level in Fiscal Year 2015 is 98. This will allow the Department to meet the demands of Fiscal Year 2015's higher turnout elections.

Recent Gubernatorial General Elections and non-incumbent Mayoral and City Council elections typically have higher than average voter turnout. We expect more than 800,000 voters to participate in these elections, taking place in Fiscal Year 2015. The recent yearly turnout average in a fiscal year containing the District Attorney and City Controller General Election and the Gubernatorial Primary (e.g., the elections that took place in Fiscal Year 2014) is approximately 340,000. The difference between these two sets of elections is an increase of approximately 460,000 voters.

Higher turnout elections typically increase the number of registrations the department processes, increase the number of election board officials who work, increase the number of absentee ballots that are requested, increase

the number of provisional ballots cast, and increase the amount of interactions that Department staff has with the public.

Hires since last year's budget testimony:

- Caucasian – 3
- African American – 3
- Hispanic – 1
- English only - 5
- Bilingual - 2

The department has 5 staff members who speak Spanish and English, 1 staff member who speaks Arabic and English, and 88 staff members who speak only English.

PAST INITIATIVES

Launched a new website – www.PhiladelphiaVotes.com

- Provides voters with information on their polling place location; contact information for elected officials; downloadable voter registration forms; downloadable absentee ballot applications; interactive maps detailing the voters' election districts; and information on upcoming elections.
- Provides candidates with information on campaign finance reporting; important dates; a downloadable poll watchers request forms; and requirements for running for office.
Provides Election Board Officials with training materials and important dates.
The website also contains past election results and maps of every election district in the City.
- Costs: \$10,800 plus staff hours

Since the website was released in the Summer of 2013, it has had 25,879 visitors and 96,262 page views. On General Election Day 2013, the website had 3,327 visitors and 11,568 page views. We believe the number of visitors will increase as we continue to increase awareness of website features.

Revamped Election Board Worker training

- Developed Power Point presentation, revised Election Board training material, provided training materials online
- Training materials were developed by staff. Costs were only paper and staff hours

CURRENT AND NEW INITIATIVES

Machine Inspector Recruitment

Background: In Primary 2014, the Department began to create lists of people interested in working on Election Boards from those who indicated an interest on voter registration forms.

- A training program has been developed and will be given in April. When vacancies exist, individuals from the list will be selected based on proximity to the division with the vacancy. The individual will have to attend training and be able to demonstrate the ability to operate the voting machine.
- Cost: staff hours, postage for letters to inform Judges of Election when there are appointments made.
- Success of the initiative will be determined by Election Day turnout of those appointed, post election reviews by Judges of Election, and a reduction in the number of write-in tapes not returned.

Increased communication with Judges of Election on Election Day

Background: Each Judge of Election is issued a cell phone on Election Day to contact the Department if issues arise during the day and to allow voters who do not speak English to contact an interpreter if necessary. In addition, the Department now uses them to contact Judges of Election if there are Election Day incidents in the division. In the November 2013 General Election, 63 divisions did not return write-in vote machine tapes.

- On Primary Election Day 2014, the Department will make phone calls to every Judge of Election with reminders on how to operate the voting machine and on the procedures for returning materials on Election Night.
- Success of this initiative will be based on the reduction of materials that are not returned on Election Night and on the amount of calls that are answered by the Judges of Election on Election Day.

Outreach to M/W/DSBE

Background: The City Commissioners Office has a M/W/DSBE participation rate of 43%.

- The department's Budget Officer began an outreach initiative to make vendor opportunities known to Minority Owned businesses.
- In the Fiscal Year 2014, we contacted the African American Chamber of Commerce and the Hispanic Chamber of Commerce. These organizations added our Small Order Purchasing needs to their newsletters. No additional vendors were added in response to this solicitation yet.
- The department will reach out to other minority business associations in the upcoming fiscal year.
- Success of this initiative will be seen through an increase in minority owned enterprises which provide services to the department.

Make Election Board Trainings More Accessible

Background: Previously Election Board training sessions were held on three weekdays and one Saturday at each location.

- In Primary 2014, the department held additional weekend sessions at our Voter Registration Office on Sunday, March 23 and will hold additional make-up sessions at our Voter Registration Office on Sunday, May 18. This will increase the number of training sessions the department will hold from 138 to 150.
- The department pays rent to hold training sessions at locations other than the Voter Registration Office. The department will do a cost benefit analysis on whether or not to make Sunday sessions available at each location. Success of this initiative will be determined by the number of trained Election Board Workers.

OTHER BUDGETARY IMPACTS

FEDERAL AND STATE (WHERE APPLICABLE)

The Department's overall Help America Vote Act (HAVA) expenditures are increasing in Fiscal Year 2015 because we are currently working with other city departments and the School District of Philadelphia to permanently modify public buildings used as polling places to meet ADA standards. However, HAVA funding for other categories will decrease in Fiscal Year 2015 as available HAVA funds are nearly depleted.

Decreasing HAVA funds available in Fiscal Year 2015:

- Class 200 postage expenses for new voter registration cards that are sent to voters when their polling place is moved to a new handicapped accessible location. (Educating Voters)
- Class 100 and Class 200 expenses related to training Election Board Officials. (Training Election Officials)

Decreasing HAVA funds available in Fiscal Year 2016 and beyond:

- Class 100 salaries of two employees and the overtime for one supervisor. (Polling Place Accessibility)
- Class 200, Class 300, and Class 400 expenses for purchasing supplies to temporarily modify polling places to make them handicapped accessible. Examples include: ramps, doorbells, doorstops, alternate entrance signs, mats, etc. (Polling Place Accessibility)

CONTRACTING EXPERIENCE

M/W/DBE Participation on Large Contracts

FY14 Contracts

Vendor	Service Provided	Amount of Contract	RFP Issue Date	Contract Start Date	Ranges in RFP	% of M/W/DBE Participation Achieved	\$ Value of M/W/DBE Participation	Total % and \$ Value Participation - All DSBEs	Living Wage Compliant ?
Wayne Moving and Hauling	Hauling Voting Machines	\$295,233	12/26/12	1/1/13	MBE: WBE: DSBE:	0% 85% 0%	0 \$252,000.09 0	85%	y/n Y y/n
		\$			MBE: WBE: DSBE:	% % %	#VALUE! #VALUE! #VALUE!	0% #VALUE!	y/n y/n y/n
		\$			MBE: WBE: DSBE:	% % %	#VALUE! #VALUE! #VALUE!	0% #VALUE!	y/n y/n y/n
		\$			MBE: WBE: DSBE:	% % %	#VALUE! #VALUE! #VALUE!	0% #VALUE!	y/n y/n y/n
		\$			MBE: WBE: DSBE:	% % %	#VALUE! #VALUE! #VALUE!	0% #VALUE!	y/n y/n y/n

DEPARTMENT EMPLOYEE DATA

Staff Demographics

Full-Time Staff

Executive Staff

	Male	Female	Male	Female
Total	62	32	10	6
% of Total	66%	34%	63%	38%
	African-American	African-American	African-American	African-American
Total	19	17	4	1
% of Total	20%	18%	25%	6%
	White	White	White	White
Total	40	13	6	4
% of Total	43%	14%	38%	25%
	Hispanic	Hispanic	Hispanic	Hispanic
Total	3	2	0	1
% of Total	3%	2%	0%	6%
	Asian	Asian	Asian	Asian
Total	0	0	0	0
% of Total	0%	0%	0%	0%
	Other	Other	Other	Other
Total	0	0	0	0
% of Total	0%	0%	0%	0%
	Bi-lingual	Bi-lingual	Bi-lingual	Bi-lingual
Total	3	3	0	1
% of Total	3%	3%	0%	6%