

**OFFICE OF THE CITY COMMISSIONERS
FISCAL YEAR 2016 BUDGET TESTIMONY
APRIL 28, 2015**

EXECUTIVE SUMMARY

DEPARTMENT MISSION AND FUNCTION

Mission: To conduct fair and accurate elections.

Description of Major Services: 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.

PROPOSED BUDGET HIGHLIGHTS/FUNDING REQUEST

Budget Highlights: The total FY16 Proposed Operating Budget maintains the Office of the City Commissioners at the FY15 Current Projection levels.

Fund	Class	FY14 Actual	FY15 Current Projection	FY16 Proposed Budget	FY16-FY15 Change	FY16-FY15 Percent Change
General	100	4,822,174	5,703,965	5,624,276	(79,689)	-1.4%
	200	3,323,350	3,490,770	3,497,350	6,580	0.2%
	300/400	541,614	541,617	541,617	0	0.0%
	Total	8,687,137	9,736,352	9,663,243	(73,109)	-0.8%
	Positions	84	98	98	0	0.0%
Other*	100	38,523	100,000	100,000	0	0.0%
	200	18,592	600,000	600,000	0	0.0%
	300/400	1,755	200,000	200,000	0	0.0%
	800	0	0	0	0	0.0%
	Total	58,870	900,000	900,000	0	0.0%
	Positions	0	0	0	0	0.0%
All	100	4,860,696	5,803,965	5,724,276	(79,689)	-1.4%
	200	3,341,942	4,090,770	4,097,350	6,580	0.2%
	300/400	543,368	741,617	741,617	0	0.0%
	800	0	0	0	0	0.0%
	Total	8,746,007	10,636,352	10,563,243	(73,109)	-0.7%
	Positions	84	98	98	0	0.0%

* Other Funds includes County Liquid Fuels Tax Fund, Special Gasoline Tax Fund, Healthchoices Behavioral Health Fund, Hotel Room Rental Tax Fund, Grants Revenue Fund, Community Development Fund, Car Rental Tax Fund, Housing Trust Fund, Water Fund, Water Residual Fund, Aviation Fund, and Acute Care Hospital Assessment Fund.

Staff Demographics Summary (as of December 2014)

	Total	Minority	White	Female
Full-Time Staff	91	43	48	27
Executive Staff	10	5	5	4
Average Salary - Executive Staff	\$54,424	\$48,387	\$60,462	\$53,717
Median Salary - Executive Staff	\$56,746	\$44,557	\$64,672	\$54,105

* 2 African American Deputy Commissioners left the department at the end of 2014 and are not included in these figures

Employment Levels (as of December 2014)

	Budgeted	Filled
Full-Time Positions	98	91
Part-Time Positions	0	0
Executive Positions	13	10

Contracts Summary (*as of December 2014)

	FY10	FY11	FY12	FY13	FY14	FY15*
Total amount of contracts	\$979,935	\$825,511	\$601,635	\$747,147	\$607,279	\$1,049,429
Total amount to M/W/DBE	\$11,500	\$10,960	\$20,405	\$10,087	\$260,734	\$326,207
Participation Rate	1%	1%	3%	1%	43%	31%

PERFORMANCE, CHALLENGES AND INITIATIVES

DEPARTMENT PERFORMANCE (OPERATIONS)

- Approximately 172,000 voter registration applications, changes, and cancellations processed between July 1, 2014 and March 22, 2015
- 41 polling places moved in 2014 General Election (G'14)
- 22 voting machine demonstrations were conducted for G'14
- 385,783 (37%) voters participated in G'14
- 188 Election Board trainings in G'14 (increase from 150). Second half of the fiscal year will have 197 due to the Special Election
- 8,350 Election Board Officials worked in G'14
- 3,736 voting machines in use
- 1,686 divisions in 848 polling locations
- 7,547 absentee ballots were mailed in G'14
- 3,681 absentee ballots were received and counted in G'14
- 4,476 provisional ballots cast in G'14
- 68 candidates filed nomination petitions in February/March 2015
- 18,532 five-year notices sent out in 2015

DEPARTMENT CHALLENGES

- Election Board vacancies
Department response: (See Accomplishments & Initiatives section)
- Decreased reliability of aging voting machines
Department response: Increase the amount of Election Day machine technicians
- Special Election in the 170th Legislative District
Department response: The election was held on March 24, 2015. The department was simultaneously tasked with providing support to the Court of Common Pleas regarding nomination petition challenges and preparing for the 2015 Primary Election. This challenge was overcome by our experienced staff who worked extended hours to ensure all responsibilities were met.

ACCOMPLISHMENTS & INITIATIVES

DECREASE IN UNEXCUSED ABSENCES: The department has seen a significant decrease in the amount employees who are late or absent without leave. Prior to 2013, the department did not take steps to mitigate unexcused absences, leaving the department unable to forecast productivity. In April 2013, after meeting with the labor units which represent departmental employees and using policies in place in other city departments, the City Commissioners approved staff regulations to address these issues. The adherence to these regulations has led to a decrease in unexcused absences, an increase in employee pay, more consistent productivity and has not resulted in the dismissal of any employees.

	Absent Without Leave	Late
2012:	328 11/16	187 5/16
2013:	175 5/16	103 1/16
2014:	47 1/16	30 5/16

(In days for the calendar year specified)

INCREASE IN WEBSITE FUNCTIONALITY / USERS: The department created an interactive website (www.PhiladelphiaVotes.com) in July 2013. The website enables all members of the public to access election related data. The department has seen dramatic increases in users as we continue to increase functionality and awareness. Prior to the 2015 Primary Election, we will launch a new interactive election results section and functionality that will allow users to enter their addresses to find the Sample Ballot for their division.

Unique Website Users

Primary 2013 to General 2013: 10,310
General 2013 to Primary 2014: 25,472
Primary 2014 to General 2014: 52,797

Election Day – General Election 2013: 3,327
Election Day – Primary Election 2014: 6,343
Election Day – General Election 2014: 14,324

DECREASE IN MISSING ELECTION DAY MATERIALS: In an effort to decrease the amount of election materials (machine cartridges & write-in tapes) not returned by election boards, the department revamped training seminars and provided instruction before Election Day by mail. On Election Day, the department now communicates with every division by phone and via in-person visits. We worked with the Police Department which is now taking additional steps to make sure proper materials are enclosed in the return bags they receive. After Election Day (when needed), the department communicates with Election Boards by mail and by conducting hearings.

Note: Unreturned machine cartridges rarely contain recorded votes. They are in machines that Election Boards decide not to use. However, the department cannot reach 100% reporting until all are recovered.

	Cartridges Unreturned on Election Night	Unreturned Write-in Tapes
2013 (2 elections):	114	120
2014 (2 elections):	51	62

DECREASING MACHINE INSPECTOR VACANCIES: In an effort to decrease the amount of vacancies on Election Boards, the department took several steps. The first was to make the list of elected and appointed Election Board Workers public on our website so those interested in filling vacancies would know where each exists. The second was to increase Election Board Worker pay for attending training from \$20 to \$30. Lastly, beginning in the 2014 General Election, we began recruiting, training, and appointing Machine Inspectors to fill vacancies not filled by Judges of Election. One hundred fifteen individuals were trained and appointed as Machine Inspectors, of which 85 worked on Election Day. This led to a reduction from the 2014 Primary of 109 Machine Inspector vacancies. We are taking steps to further reduce these vacancies for the 2015 Primary Election. Each Machine Inspector receives \$125 for training and working on Election Day. The cost for the additional 109 Machine Inspectors was approximately \$13,625.

Machine Inspector Vacancies

Primary 2014: 301
General 2014: 192

CONVENIENT ELECTION BOARD TRAINING SEMINARS: During the 2014 Primary Election, the department held additional Sunday election board training sessions at our Voter Registration Office. Beginning in the 2014 General Election, we began holding Sunday election board training sessions at all possible locations. This increased the number of trainings the department conducts to 188 (from 138).

Election Board Training Seminars

2013 General Election: 138
2014 Primary Election: 150
2014 General Election: 188

STAFFING

The Office of the City Commissioners current staffing level is 96. The required staffing level in Fiscal Year 2016 is 98. This is the appropriate staffing level for next year’s elections and as we prepare for the 2016 General Election which will occur in the first half of Fiscal Year 2017.

New hires:

African American – 5

White – 5

Hispanic – 1

Women – 3

Bilingual – 1

The Department has 6 staff members who speak Spanish and English and 91 who speak only English.

Staff Demographics (as of December 2014)

<i>Full-Time Staff</i>				<i>Executive Staff</i>			
Male		Female		Male		Female	
	African-American	African-American		African-American	African-American		
<i>Total</i>	22	14	<i>Total</i>	2	0	<i>Total</i>	
<i>% of Total</i>	24.2%	15.4%	<i>% of Total</i>	20.0%	0.0%	<i>% of Total</i>	
	White	White		White	White		
<i>Total</i>	38	10	<i>Total</i>	3	2	<i>Total</i>	
<i>% of Total</i>	41.8%	11.0%	<i>% of Total</i>	30.0%	20.0%	<i>% of Total</i>	
	Hispanic	Hispanic		Hispanic	Hispanic		
<i>Total</i>	3	3	<i>Total</i>	0	2	<i>Total</i>	
<i>% of Total</i>	3.3%	3.3%	<i>% of Total</i>	0.0%	20.0%	<i>% of Total</i>	
	Asian	Asian		Asian	Asian		
<i>Total</i>	0	0	<i>Total</i>	0	0	<i>Total</i>	
<i>% of Total</i>	0.0%	0.0%	<i>% of Total</i>	0.0%	0.0%	<i>% of Total</i>	
	Other	Other		Other	Other		
<i>Total</i>	1	0	<i>Total</i>	1	0	<i>Total</i>	
<i>% of Total</i>	1.1%	0.0%	<i>% of Total</i>	10.0%	0.0%	<i>% of Total</i>	
	Bi-lingual	Bi-lingual		Bi-lingual	Bi-lingual		
<i>Total</i>	3	3	<i>Total</i>	0	2	<i>Total</i>	
<i>% of Total</i>	3.3%	3.3%	<i>% of Total</i>	0.0%	20.0%	<i>% of Total</i>	
	Male	Female		Male	Female		
<i>Total</i>	64	27	<i>Total</i>	6	4	<i>Total</i>	
<i>% of Total</i>	70.3%	29.7%	<i>% of Total</i>	60.0%	40.0%	<i>% of Total</i>	

CONTRACTING

**M/W/DBE Participation on Large Contracts
FY15 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	Living Wage Compliant?
Wayne Moving and Hauling/Always Moving	Hauling Voting Machines	\$305,603		1/1/13	MBE:	0%	\$0	100%	Yes
					WBE:	100%	\$305,603		
					DSBE:	0%	\$0		
ATS	Cleaning Voting Machine Warehouse	\$10,874	6/26/14	7/1/14	MBE:	0%	\$0	100%	Yes
					WBE:	100%	\$10,874		
					DSBE:	0%	\$0		
P.C. Specialist	Computer Supplies	\$9,730		8/1/14	MBE:	100%	\$9,730	100%	Yes
					WBE:	0%	\$0		
					DSBE:	0%	\$0		

OTHER BUDGETARY IMPACTS

FEDERAL AND STATE (WHERE APPLICABLE)

During FY16 the Office of the City Commissioners will see a decrease in grant funding from the Help America Vote Act (HAVA) for certain types of expenses. There are no longer sufficient grant funds for:

- \$55,298.86 for Voting system procurement, maintenance, or support
- \$33,454.99 for Election Board training stipends

The department will need to find savings in Class 200 to compensate for the \$88,753.85 no longer being provided through HAVA grant funding.

OTHER

Not applicable.