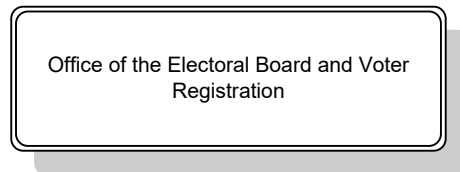


Our Mission: To maintain an accurate list of registered voters and to administer elections fairly and efficiently in an open, transparent, and equitable manner

The Electoral Board maintains an accurate list of registered voters and administers elections fairly and efficiently in an open, transparent, and equitable manner.

LINE OF BUSINESS



Office of the Electoral Board and Voter
Registration

SIGNIFICANT BUDGET CHANGES

The FY 2022 adopted expenditure budget for the Electoral Board is \$1,895,762, a three percent increase from the FY 2021 adopted budget. The FY 2022 adopted budget reflects:

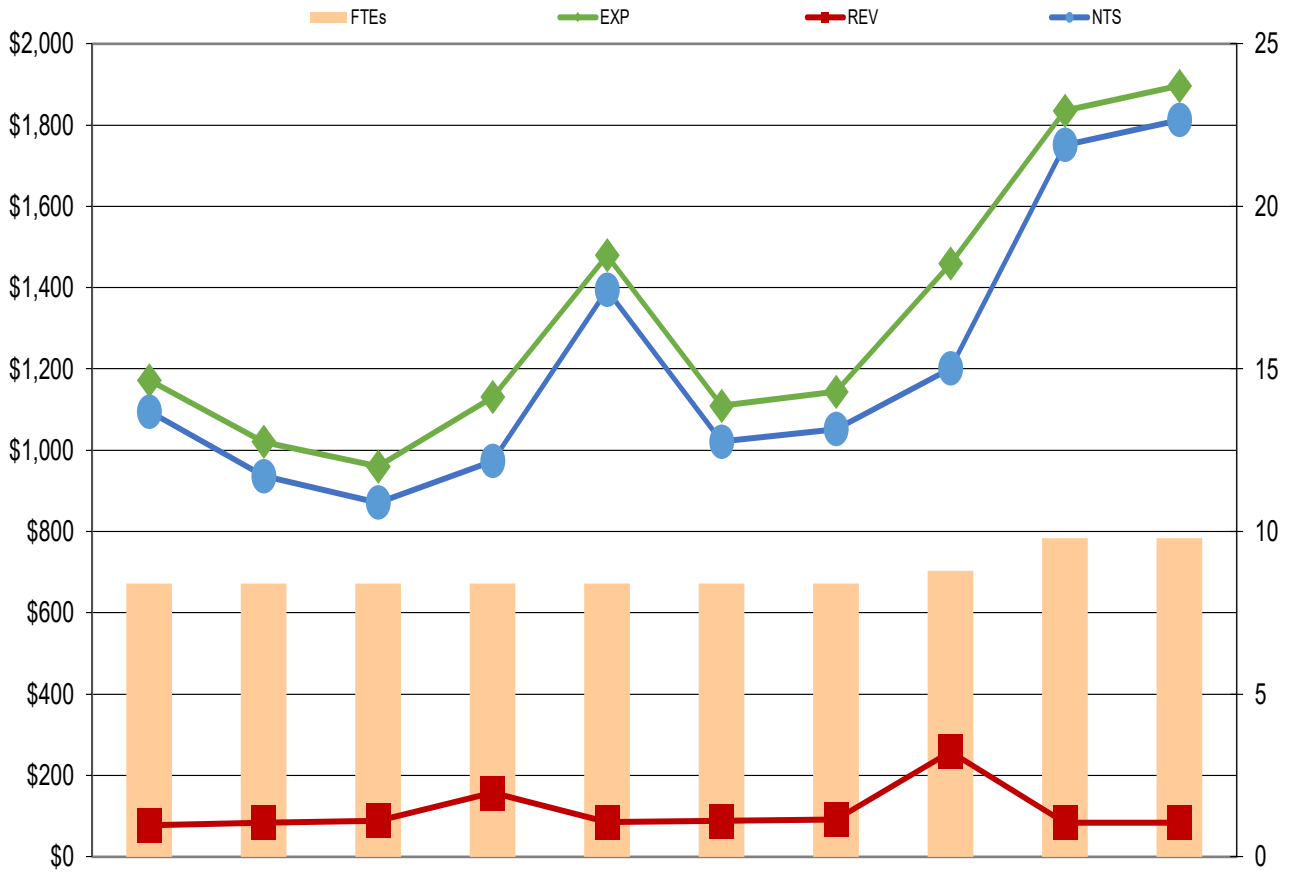
- The County Board added funding for a one percent merit pay adjustment, a five percent increase in the range, and an increase to the one-time bonus for staff from \$500 to approximately \$900.
- The County Board added one-time funding for Sunday Voting in advance of the November election (\$50,000).
- ↑ Personnel increases primarily due to the compensation adjustments noted above, adjustments to salaries resulting from job family studies for Assistant Registrars (\$117,409), adjustments to salaries resulting from the increase in the living wage from \$15 to \$17 per hour (\$3,815), and the addition of a Mail Ballot Assistant (\$76,000, 0.50 permanent FTE), partially offset by to the removal of one-time funding for the Presidential Election (\$89,065) and lower retirement contributions based on current actuarial projections and a 2.5 percent decrease in Kaiser health insurance premiums.
- ↓ Non-personnel expenses decrease due to the removal of one-time funding related to the CY 2020 Presidential Election (\$141,835).
- ↑ Permanent FTEs increase due to the conversion of a full-time temporary one-time funded Early Voting Coordinator position to a part-time permanent position with ongoing funding.

OFFICE OF THE ELECTORAL BOARD AND VOTER REGISTRATION
DEPARTMENT BUDGET SUMMARY

DEPARTMENT FINANCIAL SUMMARY

| | FY 2020 Actual | FY 2021 Adopted | FY 2022 Adopted | % Change '21 to '22 |
|------------------------------|---------------------------|----------------------------|----------------------------|--------------------------------|
| Personnel | \$885,725 | \$1,063,838 | \$1,215,958 | 14% |
| Non-Personnel | 573,797 | 771,639 | 679,804 | -12% |
| Total Expenditures | 1,459,522 | 1,835,477 | 1,895,762 | 3% |
| Fees | 2,206 | 200 | 200 | - |
| Grants | 255,599 | 83,907 | 83,907 | - |
| Total Revenues | 257,805 | 84,107 | 84,107 | - |
| Net Tax Support | \$1,201,717 | \$1,751,370 | \$1,811,655 | 3% |
| Permanent FTEs | 7.00 | 7.00 | 8.00 | |
| Temporary FTEs | 1.80 | 2.80 | 1.80 | |
| Total Authorized FTEs | 8.80 | 9.80 | 9.80 | |

EXPENDITURE, REVENUE, NET TAX SUPPORT, AND FULL-TIME EQUIVALENT TRENDS



| | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|-------------|---------|---------|---------|---------|---------|---------|---------|---------|----------------|----------------|
| \$ in 000s | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Adopted Budget | Adopted Budget |
| EXP | \$1,172 | \$1,020 | \$960 | \$1,130 | \$1,479 | \$1,109 | \$1,144 | \$1,459 | \$1,835 | \$1,896 |
| REV | \$77 | \$84 | \$89 | \$157 | \$85 | \$88 | \$92 | \$258 | \$84 | \$84 |
| NTS | \$1,095 | \$936 | \$871 | \$973 | \$1,394 | \$1,021 | \$1,052 | \$1,201 | \$1,751 | \$1,812 |
| FTEs | 8.40 | 8.40 | 8.40 | 8.40 | 8.40 | 8.40 | 8.40 | 8.80 | 9.80 | 9.80 |

| Fiscal Year | Description | FTEs |
|--------------------|---|-------------|
| FY 2013 | <ul style="list-style-type: none"> ▪ The County Board added one-time funding related to the CY 2012 Presidential election (\$342,407). ▪ Decreased revenue due to a reduction in state aid (\$4,400). ▪ Removal of FY 2012 revenue for the Presidential Primary election (\$44,752). | |
| FY 2014 | <ul style="list-style-type: none"> ▪ Increased revenue due to the restoration of state aide cuts (\$4,400) and an increase in the salary reimbursement level (\$2,264). ▪ Reduced funding for election officers (\$16,800). ▪ Eliminated CY 2013 one-time funding for the Presidential election (\$342,407). | |
| FY 2015 | <ul style="list-style-type: none"> ▪ Revenue decreased based on the projected reimbursement percentage from the State (\$30,456). | |
| FY 2016 | <ul style="list-style-type: none"> ▪ Revenue increased based on State reimbursement for the 2016 Presidential Primary (\$65,700) and a two percent increase for State Compensation Board reimbursements (\$1,700). | |
| FY 2017 | <ul style="list-style-type: none"> ▪ The County Board added one-time funding related to the CY 2016 Presidential Election (\$479,691). ▪ Revenue decreased due to the removal of one-time revenue for the Presidential Primary election in June 2016 (\$72,400), offset by a two percent increase for State Compensation Board reimbursements (\$1,600). | |
| FY 2018 | <ul style="list-style-type: none"> ▪ Eliminated one-time funding for the CY 2016 Presidential Election (\$479,691). ▪ Increased revenue for State Compensation Board reimbursements (\$1,632). | |
| FY 2019 | <ul style="list-style-type: none"> ▪ No significant changes. | |
| FY 2020 | <ul style="list-style-type: none"> ▪ The County Board added ongoing funding to increase an existing Assistant Registrar position from 0.60 FTE to 1.0 FTE to assist in managing poll workers and to support a growing number of absentee voters (\$22,500). ▪ One-time funding was included for a Presidential Primary Election (\$10,765 personnel; \$116,626 non-personnel). ▪ Reduced wireless service charges as part of a County-wide review of wireless service providers (\$798). ▪ Revenue included a State reimbursement for a Presidential Primary Election (\$76,510). | 0.40 |

| Fiscal Year | Description | FTEs |
|--------------------|---|----------------------------|
| FY 2021 | <ul style="list-style-type: none"> ▪ Added one-time funding for an Absentee Voting & Operations Coordinator (\$75,000, 1.0 temporary FTE). ▪ Added one-time funding for the CY 2020 Presidential Election (\$89,065 in personnel; \$141,835 in non-personnel). ▪ Removed a one-time State reimbursement for a Presidential Primary Election (\$76,510), partially offset by an increase based on prior year actuals (\$675). | 1.00 |
| FY 2022 | <ul style="list-style-type: none"> ▪ The County Board added funding for a one percent merit pay adjustment, a five percent increase in the range, and an increase to the one-time bonus for staff from \$500 to approximately \$900. ▪ The County Board added one-time funding for Sunday Voting in advance of the November election (\$50,000). ▪ Additional personnel increases include adjustments to salaries resulting from job family studies for Assistant Registrars (\$117,409), adjustments to salaries resulting from the increase in the living wage from \$15 to \$17 per hour (\$3,815), and the addition of a Mail Ballot Assistant (\$76,000, 0.50 permanent FTE). ▪ Permanent FTEs increase due to the conversion of a full-time temporary one-time funded Early Voting Coordinator position to a permanent part-time position with ongoing funding. | 0.50 (0.50) |