

*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

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Registration**

## SIGNIFICANT BUDGET CHANGES

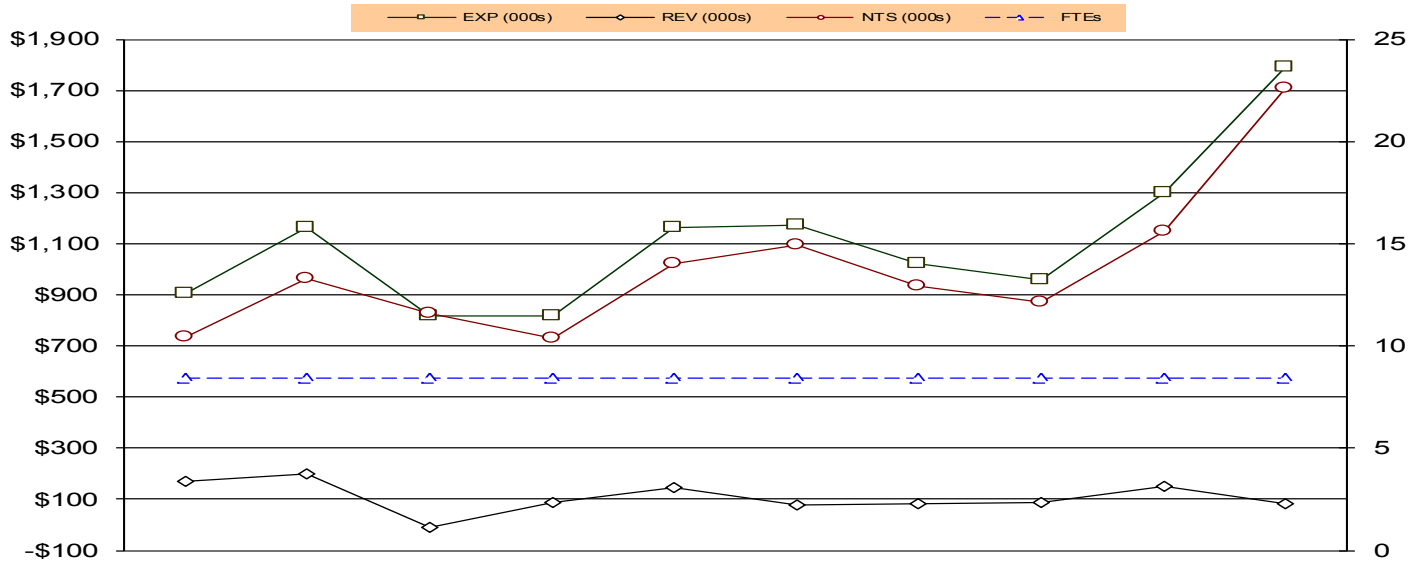
The FY 2017 adopted expenditure budget for the Electoral Board is \$1,788,646, a 38 percent increase from the FY 2016 adopted budget. The FY 2017 adopted budget reflects:

- ↑ Personnel increases due to one-time funding for the calendar year 2016 Presidential Election (\$366,554), **employee salary increases and an increase in the County's cost for employee health insurance**, offset by adjustments to retirement contributions based on current actuarial projections.
- ↑ Non-personnel increases due to one-time funding for the calendar year 2016 Presidential Election (\$113,137).
- ↓ Revenue decreases 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).

DEPARTMENT FINANCIAL SUMMARY

	<b>FY 2015 Actual</b>	<b>FY 2016 Adopted</b>	<b>FY 2017 Adopted</b>	<b>% Change '16 to '17</b>
Personnel	\$659,442	\$785,760	\$1,161,533	48%
Non-Personnel	300,575	513,976	627,113	22%
<b>Total Expenditures</b>	<b>960,017</b>	<b>1,299,736</b>	<b>1,788,646</b>	<b>38%</b>
<b>Total Revenues</b>	<b>88,719</b>	<b>152,600</b>	<b>81,800</b>	<b>-46%</b>
<b>Net Tax Support</b>	<b>\$871,298</b>	<b>\$1,147,136</b>	<b>\$1,706,846</b>	<b>49%</b>
Permanent FTEs	6.60	6.60	6.60	
Temporary FTEs	1.80	1.80	1.80	
<b>Total Authorized FTEs</b>	<b>8.40</b>	<b>8.40</b>	<b>8.40</b>	

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



	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted Budget	FY 2017 Adopted Budget
<b>EXP (000s)</b>	\$906	\$1,161	\$815	\$815	\$1,164	\$1,172	\$1,020	\$960	\$1,300	\$1,789
<b>REV (000s)</b>	\$172	\$199	-\$11	\$85	\$144	\$77	\$84	\$89	\$153	\$82
<b>NTS (000s)</b>	\$734	\$962	\$826	\$730	\$1,020	\$1,095	\$936	\$871	\$1,147	\$1,707
<b>FTEs</b>	8.40	8.40	8.40	8.40	8.40	8.40	8.40	8.40	8.40	8.40

Fiscal Year	Description	FTEs
FY 2008	<ul style="list-style-type: none"> <li>▪ No significant changes.</li> </ul>	
FY 2009	<ul style="list-style-type: none"> <li>▪ The adopted budget includes funding for the November 2008 General Election for the offices of President and Vice President of the United States, U.S. Senate, U.S. House of Representatives (8th District), County Board, and School Board (two seats). It also includes funding for a possible primary election in June 2009. Additional funding will cover: additional temporary staff (\$82,568); overtime for permanent staff (\$4,072); funds to compensate citizens who serve as election officials (\$30,086); and the purchase and ongoing costs for additional telephones (\$4,940) and computers (\$25,200).</li> <li>▪ Revenues decrease one percent (\$571) to reflect an initial increase in state funding for compensation to Electoral Board members and the General Registrar from the State Board of Elections in FY 2008 (\$3,429) which is offset by an anticipated reduction in state funding in FY 2009 (\$4,000).</li> </ul>	
FY 2010	<ul style="list-style-type: none"> <li>▪ The County Board added a one-time lump-sum payment of \$500 for employees (\$3,786).</li> <li>▪ Personnel decrease reflects the removal of one-time funds budgeted for the November 2008 presidential election including additional temporary staff (\$82,568) and overtime for permanent employees (\$4,072); the removal of funds budgeted for a possible June 2010 congressional primary including additional temporary staff (\$3,000) and overtime for permanent employees (\$3,100).</li> <li>▪ Non-personnel decrease reflects the removal of one-time funds budgeted for the November 2008 presidential election (\$59,175) and the removal of funds budget for a possible June 2010 congressional primary (\$46,695).</li> <li>▪ Revenue decreased due to anticipated reductions in funding from the State Board of Elections (\$3,546).</li> </ul>	
FY 2011	<ul style="list-style-type: none"> <li>▪ Non-personnel decreases reflect a reduction in election officers in all precincts by two or three workers in November 2010 and in June 2011 (\$25,449) and the elimination of issuing cell phones to chief election officers (\$800).</li> </ul>	
FY 2012	<ul style="list-style-type: none"> <li>▪ Personnel includes the County Board's approval of a one percent one-time lump sum payment for employees at the top step (\$561). Personnel expenses also increase because additional temporary staff and overtime are needed to implement the four primaries/elections and redistricting in FY 2012 (\$109,339), employee step increases, a six percent increase in <b>the County's cost for employee health insurance</b>, and adjustments to retirement contributions based on current actuarial projections, partially offset by a decrease in some position salaries due to turnover.</li> </ul>	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Non-personnel expense increases include the printing and mailing costs for redistricting (\$137,750) as well as the additional costs for the four primaries/elections in FY 2012 including Electoral Board, Election Officers, operating supplies, building rental, and software costs (\$203,435). On-going costs for automated systems and equipment have also increased (\$20,483).</li> <li>▪ The FY 2012 budget includes revenue from the state for reimbursement of the presidential primary (\$90,000), which is partially offset by a decrease in state revenue for reimbursement of salaries (\$4,793).</li> </ul>	
FY 2013	<ul style="list-style-type: none"> <li>▪ The County Board added one-time funding related to the CY 2012 Presidential election (\$342,407).</li> <li>▪ Decreased revenue due to a reduction in state aid (\$4,400).</li> <li>▪ Removal of FY 2012 revenue for the Presidential Primary election (\$44,752).</li> </ul>	
FY 2014	<ul style="list-style-type: none"> <li>▪ Increased revenue due to the restoration of state aide cuts (\$4,400) and an increase in the salary reimbursement level (\$2,264).</li> <li>▪ Reduced funding for election officers (\$16,800).</li> <li>▪ Eliminated FY 2013 one-time funding for the Presidential election (\$342,407).</li> </ul>	
FY 2015	<ul style="list-style-type: none"> <li>▪ Revenue decreased based on the projected reimbursement percentage from the State (\$30,456).</li> </ul>	
FY 2016	<ul style="list-style-type: none"> <li>▪ 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).</li> </ul>	
FY 2017	<ul style="list-style-type: none"> <li>▪ The County Board added one-time funding related to the CY 2016 Presidential Election (\$479,691).</li> <li>▪ 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).</li> </ul>	