

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

**Office of the Electoral Board and Voter
Registration**

SIGNIFICANT BUDGET CHANGES

The FY 2024 adopted expenditure budget for the Electoral Board is \$2,122,578, a seven percent increase from the FY 2023 adopted budget. The adopted budget reflects:

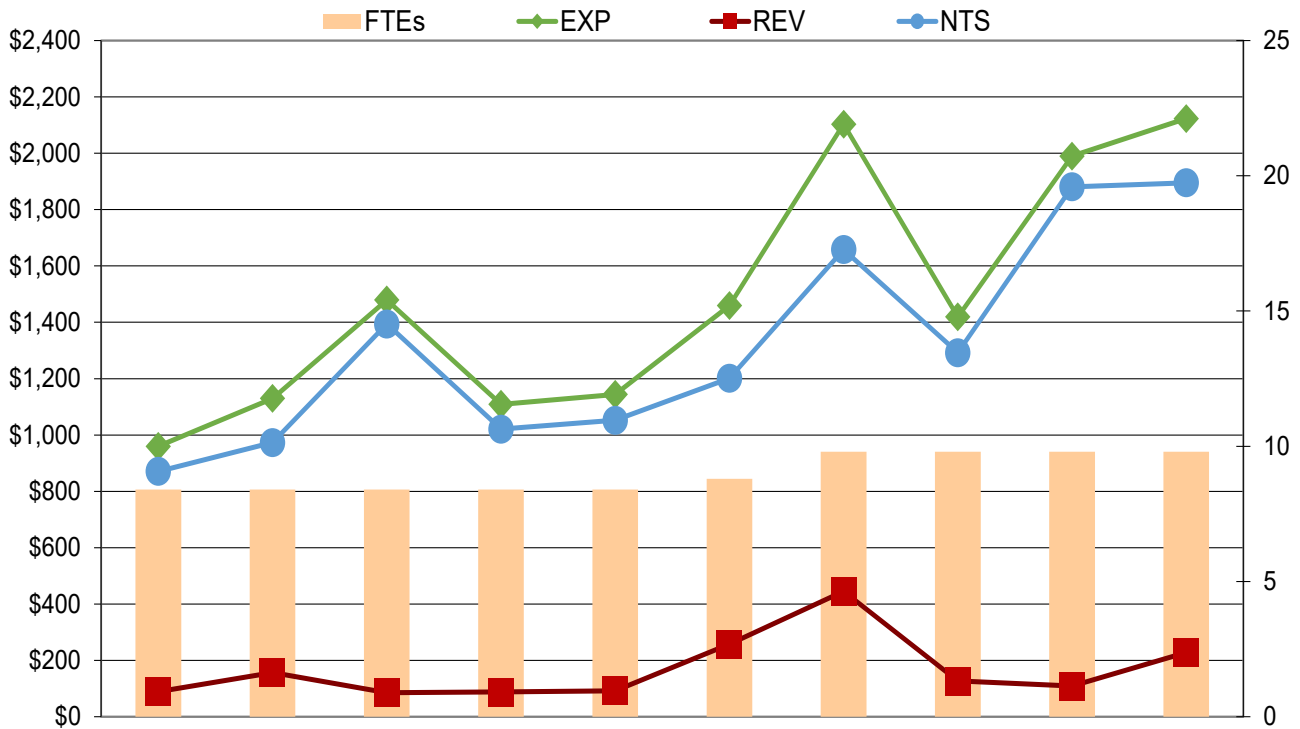
- ↑ Personnel increases due to employee salary increases; adjustments to salaries resulting from Administrative, Communications and Accounting job family studies (\$21,070); an increase in the County's cost for employee health insurance; slightly higher retirement contributions based on current actuarial projections; and one-time \$2,000 (gross) employee bonuses (\$19,903).
- ↑ Non-personnel increases due to an increase in the State's supplement for Electoral Board members (\$2,231) and the addition of one-time funding for Rank Choice Voting Outreach and for the CY 2024 Presidential Primary Election (\$84,476), partially offset by the removal of FY 2023 one-time funding for a new on-demand ballot printing system (\$11,000).
- ↑ Revenue increases due to an increase in the State Compensation Board reimbursements (\$34,105) and one-time State reimbursements for Rank Choice Voting Outreach and the Presidential Primary Election (\$84,476).

OFFICE OF THE ELECTORAL BOARD AND VOTER REGISTRATION
DEPARTMENT BUDGET SUMMARY

DEPARTMENT FINANCIAL SUMMARY

	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted	% Change '23 to '24
Personnel	\$959,845	\$1,294,782	\$1,352,067	4%
Non-Personnel	458,928	694,804	770,511	11%
Total Expenditures	1,418,773	1,989,586	2,122,578	7%
Fees	-	200	200	-
Grants	127,261	108,725	227,576	109%
Total Revenues	127,261	108,925	227,776	109%
Net Tax Support	\$1,291,512	\$1,880,661	\$1,894,802	1%
Permanent FTEs	8.00	8.00	8.00	
Temporary FTEs	1.80	1.80	1.80	
Total Authorized FTEs	9.80	9.80	9.80	

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



	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted Budget	FY 2024 Adopted Budget
EXP	\$960	\$1,130	\$1,479	\$1,109	\$1,144	\$1,459	\$2,103	\$1,419	\$1,990	\$2,123
REV	\$89	\$157	\$85	\$88	\$92	\$258	\$445	\$127	\$109	\$228
NTS	\$871	\$973	\$1,394	\$1,021	\$1,052	\$1,201	\$1,658	\$1,292	\$1,881	\$1,895
FTEs	8.40	8.40	8.40	8.40	8.40	8.80	9.80	9.80	9.80	9.80

Fiscal Year	Description	FTEs
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). ▪ Added one-time funding 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
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). 	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Additional personnel increases included 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). 	0.50
	<ul style="list-style-type: none"> ▪ Permanent FTEs increased 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. ▪ <i>In FY 2021 closeout, funding was added for a one percent merit pay adjustment (\$3,034) and a one-time bonus for staff of \$450 (\$3,417).</i> 	(0.50)
FY 2023	<ul style="list-style-type: none"> ▪ The County Board added funding for an additional one percent merit pay adjustment for a total increase of 5.25 percent and a one-time increase in language premium from \$0.69 to \$0.92 per hour (\$534). ▪ Salaries increased due to the administrative job family study (\$6,188). ▪ Added funding for a new on-demand ballot printing system (\$11,000 one-time; \$4,000 ongoing). ▪ Revenue increased due to an increase in the State Compensation Board reimbursements (\$24,818). ▪ <i>A technical adjustment was approved by the County Board in April 2023 to appropriate funding from Non-Departmental to Departments to allocate the budget for bonuses funded in the adopted budget. The funding added to the Office of the Electoral Board and Voter Registration was \$20,759.</i> 	
FY 2024	<ul style="list-style-type: none"> ▪ Added funding for the Administrative, Communications and Accounting job family studies (\$21,070). ▪ Added funding for one-time \$2,000 (gross) employee bonuses (\$19,903). ▪ Increased the State’s supplement for Electoral Board members (\$2,231). ▪ Added one-time expense and revenue for Rank Choice Voting Outreach and for the CY 2024 Presidential Primary Election (\$84,476 non-personnel, \$84,476 revenue). ▪ Increased revenue for State Compensation Board reimbursements (\$34,105). 	