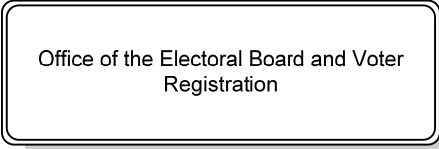


Our Mission: To maintain an accurate list of registered voters and to administer elections fairly and efficiently in an open, transparent, and equitable manner

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 2018 adopted expenditure budget for the Electoral Board is \$1,316,048, a 26 percent decrease from the FY 2017 adopted budget. The FY 2018 adopted budget reflects:

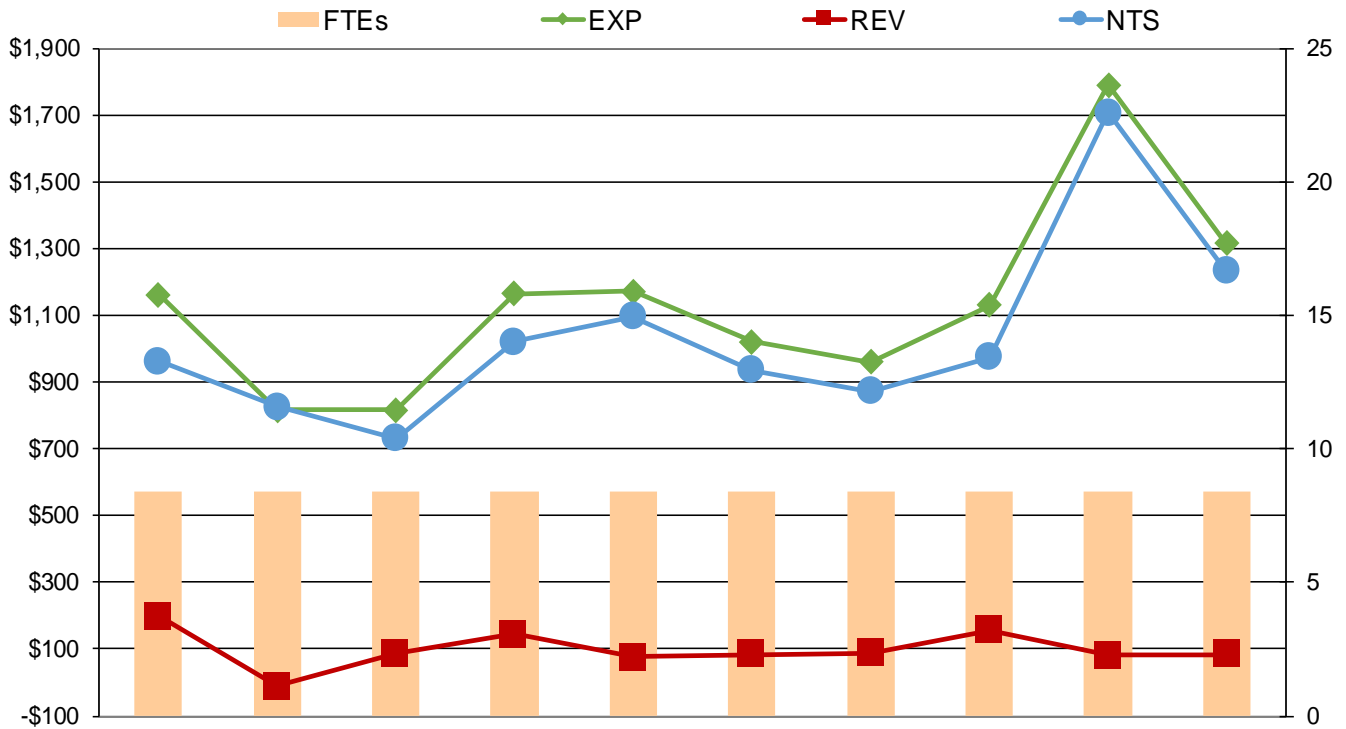
- ↓ Personnel decreases due to the removal of one-time funding for the calendar year 2016 Presidential Election (\$366,554), partially offset by employee salary increases and an increase in the County's cost for employee health insurance, offset by adjustments to retirement contributions based on current actuarial projections.
- ↓ Non-personnel decrease due to the removal of one-time funding for the calendar year 2016 Presidential Election (\$113,137).
- ↑ Revenue increases due to an increase for State Compensation Board reimbursements (\$1,632).

**OFFICE OF THE ELECTORAL BOARD AND VOTER REGISTRATION
DEPARTMENT BUDGET SUMMARY**

DEPARTMENT FINANCIAL SUMMARY

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	% Change '17 to '18
Personnel	\$754,346	\$1,161,533	\$802,072	-31%
Non-Personnel	375,515	627,113	513,976	-18%
Total Expenditures	1,129,861	1,788,646	1,316,048	-26%
Fees	2,059	200	200	-
Grants	154,391	81,600	83,232	2%
Total Revenues	156,450	81,800	83,432	2%
Net Tax Support	\$973,411	\$1,706,846	\$1,232,616	-28%
Permanent FTEs	6.60	6.60	6.60	
Temporary FTEs	1.80	1.80	1.80	
Total Authorized FTEs	8.40	8.40	8.40	

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



	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Adopted Budget	Adopted Budget
EXP	\$1,161	\$815	\$815	\$1,164	\$1,172	\$1,020	\$960	\$1,130	\$1,789	\$1,316
REV	\$199	-\$11	\$85	\$144	\$77	\$84	\$89	\$157	\$82	\$83
NTS	\$962	\$826	\$730	\$1,020	\$1,095	\$936	\$871	\$973	\$1,707	\$1,233
FTEs	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 2009	<ul style="list-style-type: none"> ▪ 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). ▪ 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). 	
FY 2010	<ul style="list-style-type: none"> ▪ The County Board added a one-time lump-sum payment of \$500 for employees (\$3,786). ▪ 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). ▪ 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). ▪ Revenue decreased due to anticipated reductions in funding from the State Board of Elections (\$3,546). 	
FY 2011	<ul style="list-style-type: none"> ▪ 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). 	
FY 2012	<ul style="list-style-type: none"> ▪ 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 the County's cost for employee health insurance, and adjustments to retirement contributions based on current actuarial projections, partially offset by a decrease in some position salaries due to turnover. 	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ 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). ▪ 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). 	
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 FY 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"> ▪ Personnel decreased due to the removal of one-time funding for the calendar year 2016 Presidential Election (\$366,554). ▪ Non-personnel decreased due to the removal of one-time funding for the calendar year 2016 Presidential Election (\$113,137). ▪ Revenue increased due to an increase for State Compensation Board reimbursements (\$1,632). 	