

# BOARD OF ELECTIONS - 25

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## MISSION AND SERVICES

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**Mission** - The Board of Elections provides election services to county citizens in order to ensure registered voters are able to vote in accordance with Federal, State and County election laws.

The agency's mission supports accomplishing the countywide vision by:

- Working for sound county management

The agency is responsible for –

Services	Customers	Impact on Customers
<ul style="list-style-type: none"> <li>▪ Election services includes administering elections, voter registration, maintenance of voting equipment, securing polling sites, compliance with Federal and State regulations and community outreach.</li> </ul>	<ul style="list-style-type: none"> <li>▪ County citizens</li> </ul>	<ul style="list-style-type: none"> <li>▪ Ensure all registered voters are able to vote</li> </ul>

## FY 2010 BUDGET SUMMARY

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The FY 2010 proposed budget for the Board of Elections is \$2,149,900, a decrease of \$1,729,800 or 44.6% under the FY 2009 approved budget.

Where the Money Goes –

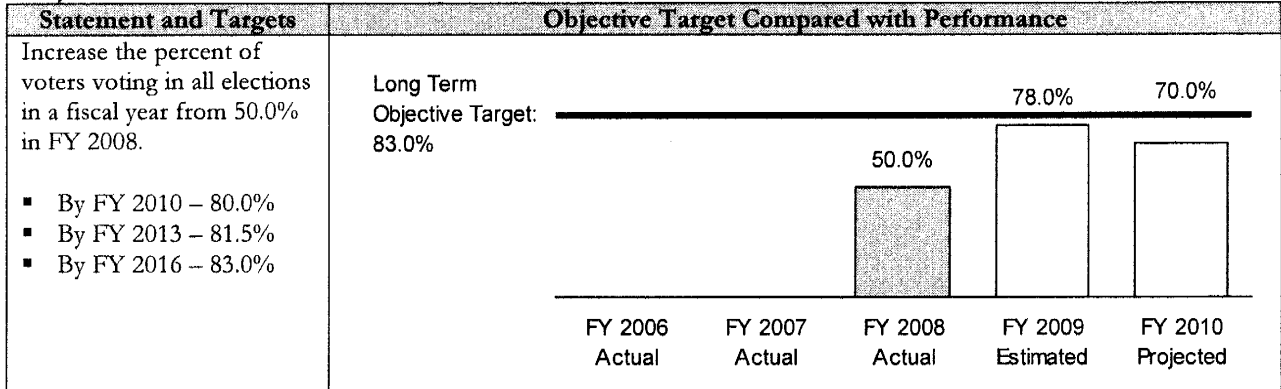
<b>FY 2009 APPROVED BUDGET</b>	<b>\$3,879,700</b>
FY 2009 cost of living and merit adjustments (includes fringe benefits)	\$23,000
Removal of costs required to run an election (includes fringe benefits)	(\$1,452,900)
Anticipated savings from one vacant position (includes fringe benefits)	(\$54,400)
Reduction in force savings from one employee (includes fringe benefits)	(\$62,900)
Ten day furlough for all employees (includes fringe benefits)	(\$45,200)
Fringe benefits rate change from 13.8% to 15.78%	(\$207,400)
Purchase of storage units to store paper voting receipts from new voting machines	\$70,000
<b>FY 2010 PROPOSED BUDGET</b>	<b>\$2,149,900</b>

## SERVICE DELIVERY PLAN AND PERFORMANCE

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**GOAL 1** – To provide election services to citizens in order to ensure that all eligible citizens have an opportunity to vote in a primary or general election.

**Objective 1.1 -**



**Performance Measures –**

Measure Name	Measure Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Number of voting units	Input			2,397	2,700	2,800
Number of polling places	Input	206	206	218	218	220
Expenditures	Input			\$3,550,582	\$3,950,800	\$2,149,900
Number of registered voters	Output	431,148	441,113	459,971	500,000	505,000
Percent of voters casting votes by provisional ballots	Output			1.37%	1.25%	1.15%
Number of election judges recruited and trained	Output		2,393	3,000	3,240	3,500
Average cost per registered voter	Efficiency			\$7.72	\$7.90	\$4.26
Average number of voting units per registered voter	Efficiency			191.9	185.2	180.4
Registered voters as a percent of the population (over 18 years-old)	Quality			73.6%	80.0%	80.8%
Percent of voters voting in all statewide elections in a fiscal year	Outcome			50.0%	78.0%	70.0%

**Performance Measures Explanation** – According to State law, the Board of Elections is required to purge its voter registration rolls of individuals who have not voted within a specified time frame. As a result the voter registration rolls can fluctuate. FY 2006 and FY 2007 data is not available for all performance measures.

**Strategies to Accomplish the Objective –**

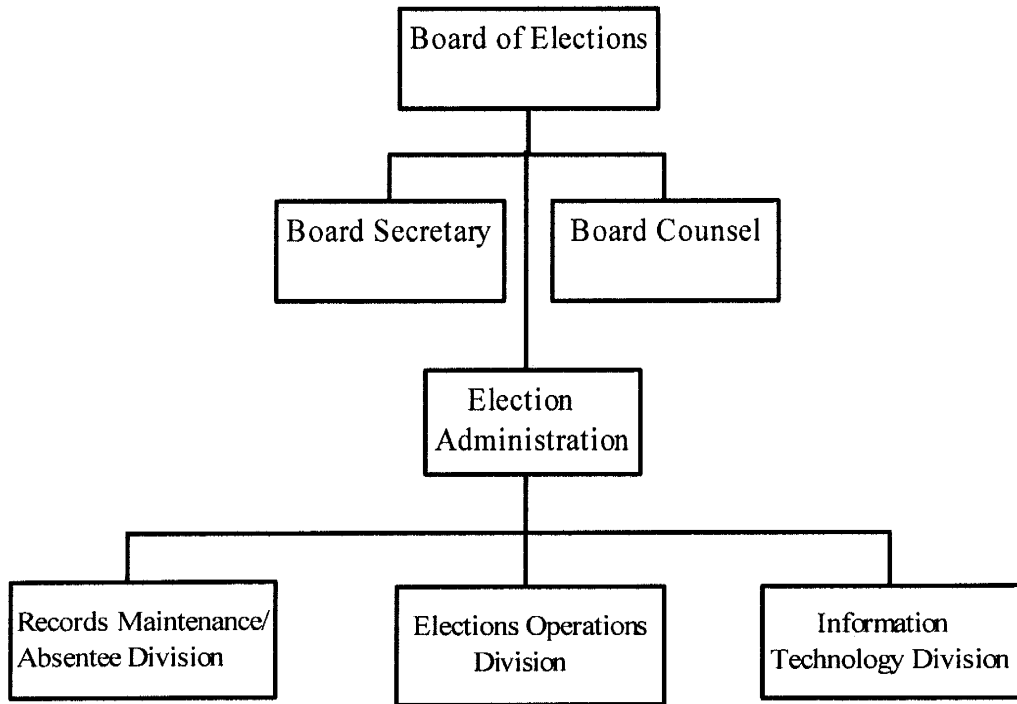
- **Strategy 1.11** – Provide information and assistance to citizens
- **Strategy 1.12** – Voter registration events
- **Strategy 1.13** – Develop a systematic approach to train staff and process voter registration applications

**FY 2009 KEY ACCOMPLISHMENTS**

- Conducted the 2008 Presidential General Election with high voter turnout of nearly 80%.
- Secured, programmed and deployed 300 additional electronic poll books and 400 additional voting units that were used during the 2008 Presidential General Election.

**ORGANIZATIONAL CHART**

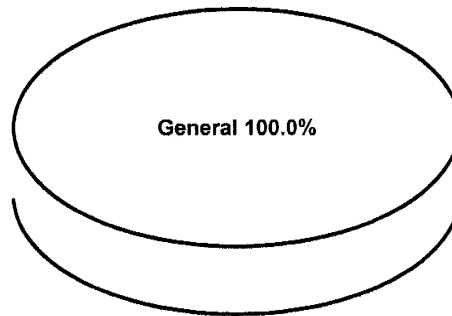
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	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 PROPOSED	CHANGE FY09-FY10
<b>TOTAL EXPENDITURES</b>	\$ 3,550,582	\$ 3,879,700	\$ 3,950,800	\$ 2,149,900	-44.6%
<b>EXPENDITURE DETAIL</b>					
Board Of Elections	3,550,582	3,879,700	3,950,800	2,149,900	-44.6%
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	\$ 3,550,582	\$ 3,879,700	\$ 3,950,800	\$ 2,149,900	-44.6%
<b>SOURCES OF FUNDS</b>					
General Fund	\$ 3,550,582	\$ 3,879,700	\$ 3,950,800	\$ 2,149,900	-44.6%
Other County Operating Funds:					
<b>TOTAL</b>	\$ 3,550,582	\$ 3,879,700	\$ 3,950,800	\$ 2,149,900	-44.6%

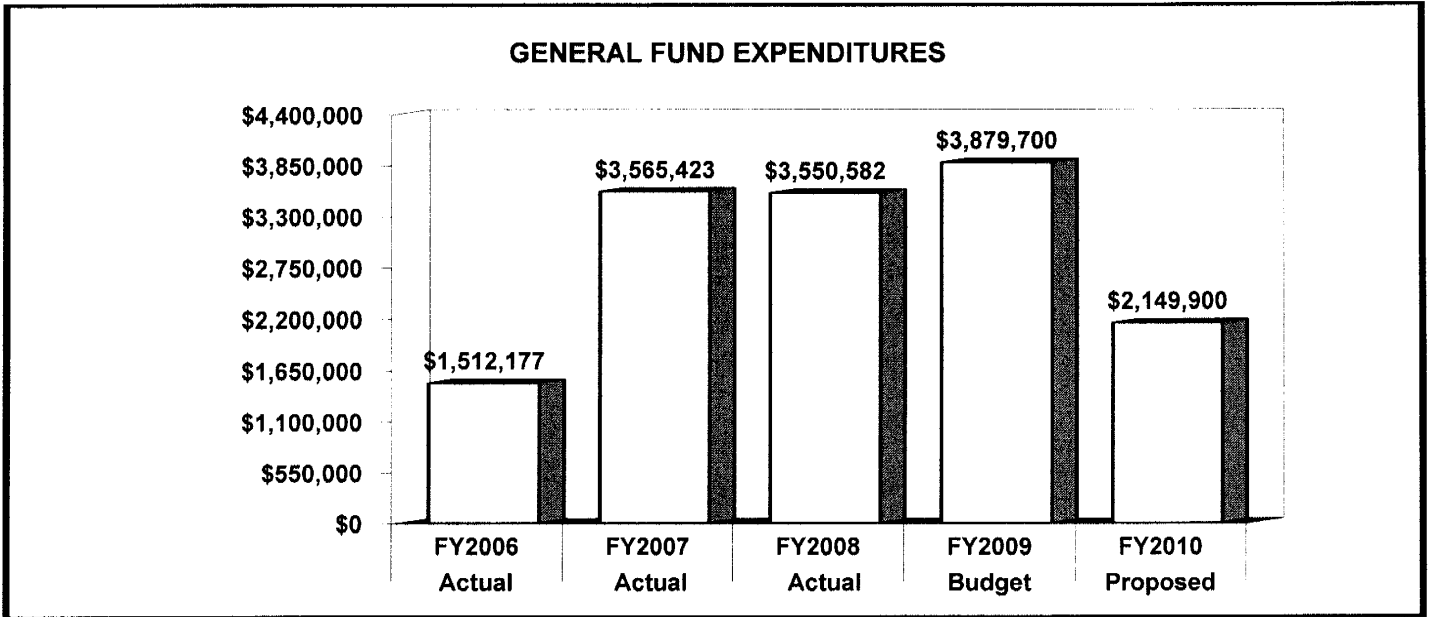
**FY2010 SOURCES OF FUNDS**

The agency's funding is derived solely from the County's General Fund.

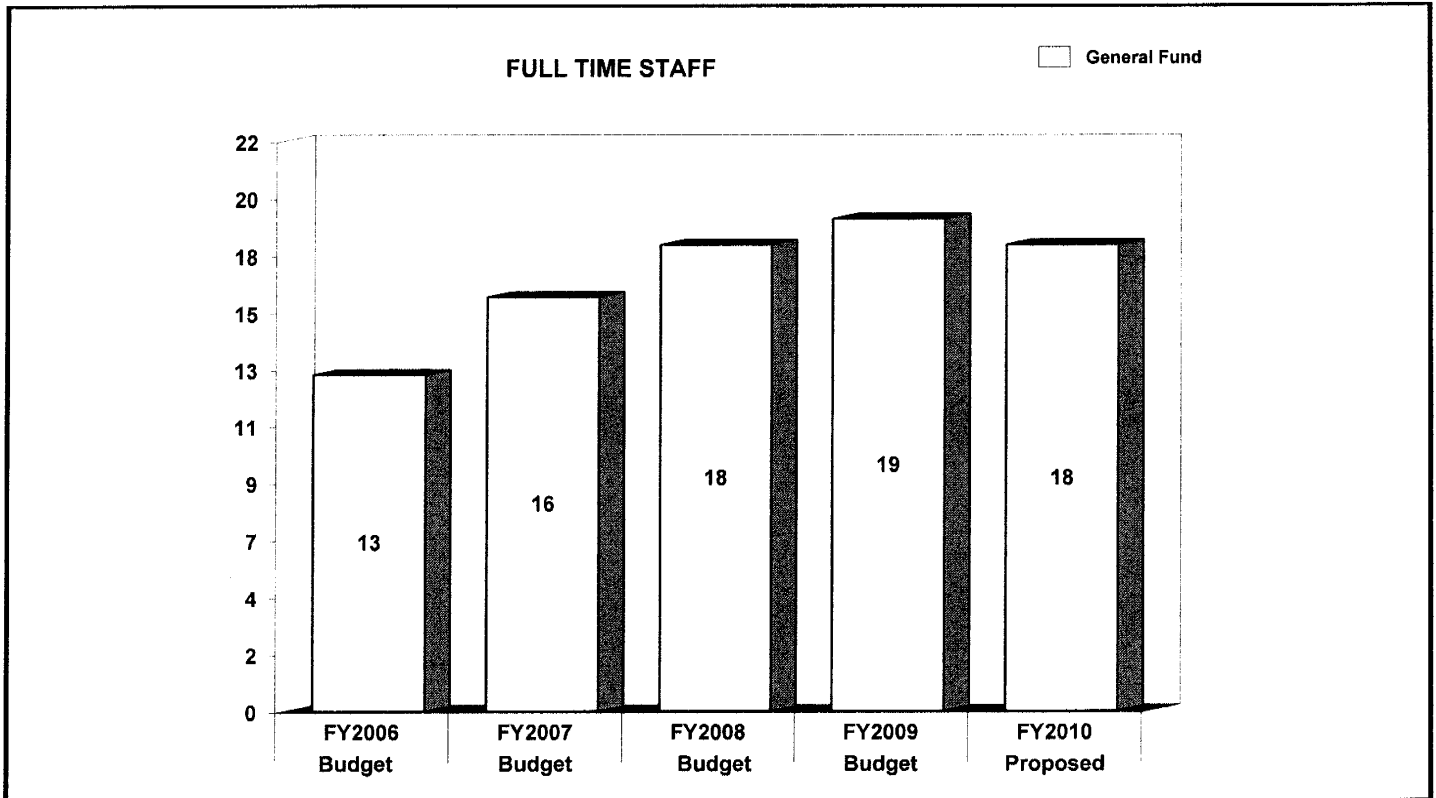


	<b>FY2008 BUDGET</b>	<b>FY2009 BUDGET</b>	<b>FY2010 PROPOSED</b>	<b>CHANGE FY09-FY10</b>
<b>GENERAL FUND STAFF</b>				
Full Time - Civilian	18	19	18	(1)
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
<b>OTHER STAFF</b>				
Full Time - Civilian				
Full Time - Sworn				
Part Time				
Limited Term Grant Funded				
<b>TOTAL</b>				
Full Time - Civilian	18	19	18	(1)
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

<b>POSITIONS BY CATEGORY</b>	<b>FULL TIME</b>	<b>PART TIME</b>	<b>LIMITED TERM</b>
Election Administrator	1	0	0
Administrative Assistant	2	0	0
Administrative Specialist	1	0	0
Systems Analyst	2	0	0
Citizen Service Specialist	2	0	0
Data Coordinator	3	0	0
Administrative Aide	1	0	0
General Clerk	5	0	0
Supervisory Clerk	1	0	0
<b>TOTAL</b>	<b>18</b>	<b>0</b>	<b>0</b>



The agency's expenditures increased 135% from FY 2006 to FY 2008. This increase was primarily driven by costs associated with conducting various elections. The FY 2010 proposed budget is 44% less than the FY 2009 approved budget.



The agency's staffing complement increased by six positions from FY 2006 to FY 2009. This increase is the result of duties and workload associated with conducting elections. The FY 2010 staffing has one less position than in FY 2009 due to a reduction in force.

	<b>FY2008 ACTUAL</b>	<b>FY2009 BUDGET</b>	<b>FY2009 ESTIMATED</b>	<b>FY2010 PROPOSED</b>	<b>CHANGE FY09-FY10</b>
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 2,511,163	\$ 2,523,100	\$ 2,642,300	\$ 1,101,800	-56.3%
Fringe Benefits	298,259	348,700	357,200	141,300	-59.5%
Operating Expenses	717,450	1,007,900	951,300	836,800	-17%
Capital Outlay	23,710	0	0	70,000	100%
	<b>\$ 3,550,582</b>	<b>\$ 3,879,700</b>	<b>\$ 3,950,800</b>	<b>\$ 2,149,900</b>	<b>-44.6%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 3,550,582</b>	<b>\$ 3,879,700</b>	<b>\$ 3,950,800</b>	<b>\$ 2,149,900</b>	<b>-44.6%</b>
<b>STAFF</b>					
Full Time - Civilian	-	19	-	18	-5.3%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

In FY 2010, compensation expenditures decrease 56.3% under the FY 2009 budget due to a reduction in the number of temporary staff used to conduct various elections. Fringe benefit expenditures decrease 59.5% under the FY 2009 budget. This is due to the reductions in staffing complement.

In FY 2010, operating expenses decrease 17% under the FY 2009 budget due to the removal of expenses incurred to run the 2008 General Presidential election. Operating expenses reflect funding for general and administrative contracts.

<b>MAJOR OPERATING EXPENDITURES FY2010</b>	
General and Administrative	\$ 266,800
Contracts	
Office Automation	\$ 162,200
Printing and Reproduction	\$ 140,000
Telephones	\$ 100,000
Advertising	\$ 80,000

