

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 2021 adopted expenditure budget for the Electoral Board is \$1,835,477, a twenty percent increase from the FY 2020 adopted budget. The FY 2021 adopted budget reflects:

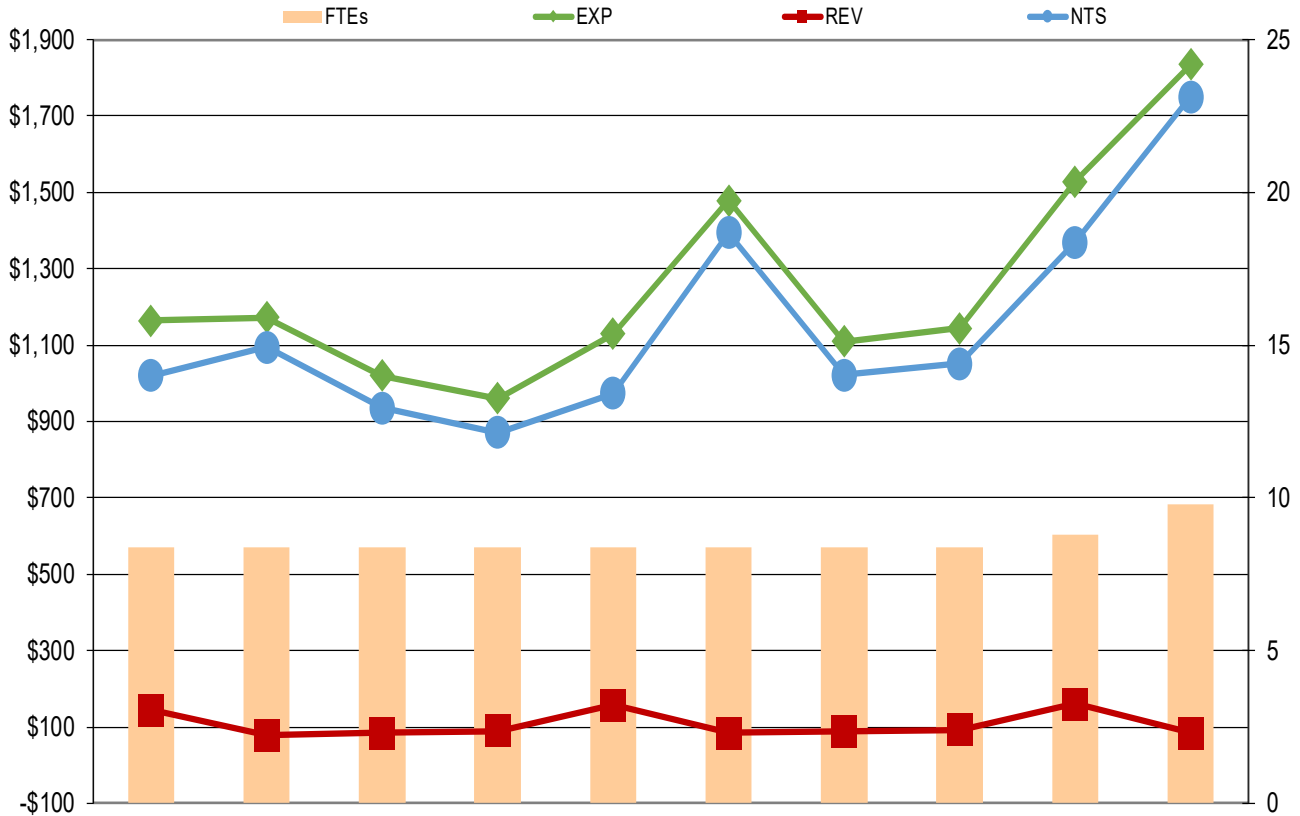
- Personnel increases due to the addition of one-time funding for an Absentee Voting & Operations Coordinator (\$75,000, 1.0 temporary FTE), one-time funding related to the CY 2020 Presidential Election (\$89,065), and an increase in the County's cost for employee health insurance, partially offset by lower retirement contributions based on current actuarial projections.
- ↑ Non-personnel expenses increase to reflect one-time funding related to the CY 2020 Presidential Election (\$141,835).
- ↓ Revenue decreases to reflect the removal of a one-time State reimbursement for a Presidential Primary Election (\$76,510), partially offset by an increase based on prior year actuals (\$675).

OFFICE OF THE ELECTORAL BOARD AND VOTER REGISTRATION
DEPARTMENT BUDGET SUMMARY

DEPARTMENT FINANCIAL SUMMARY

	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	% Change '20 to '21
Personnel	\$778,341	\$898,789	\$1,063,838	18%
Non-Personnel	365,888	629,804	771,639	23%
Total Expenditures	1,144,229	1,528,593	1,835,477	20%
Fees	6,111	200	200	-
Grants	86,262	159,742	83,907	-47%
Total Revenues	92,373	159,942	84,107	-47%
Net Tax Support	\$1,051,856	\$1,368,651	\$1,751,370	28%
Permanent FTEs	6.60	7.00	7.00	
Temporary FTEs	1.80	1.80	2.80	
Total Authorized FTEs	8.40	8.80	9.80	

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



	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted Budget	FY 2021 Adopted Budget
EXP	\$1,164	\$1,172	\$1,020	\$960	\$1,130	\$1,479	\$1,109	\$1,144	\$1,529	\$1,835
REV	\$144	\$77	\$84	\$89	\$157	\$85	\$88	\$92	\$160	\$84
NTS	\$1,020	\$1,095	\$936	\$871	\$973	\$1,394	\$1,021	\$1,052	\$1,369	\$1,751
FTEs	8.40	8.40	8.40	8.40	8.40	8.40	8.40	8.40	8.80	9.80

Fiscal Year	Description	FTEs
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. ▪ Non-personnel expenses increased to 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 included 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 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"> ▪ Expenses decreased due to the elimination of one-time funding for the CY 2016 Presidential Election (\$479,691). 	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Revenue increased due to an increase 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
FY 2021	<ul style="list-style-type: none"> ▪ One-time funding was added for an Absentee Voting & Operations Coordinator (\$75,000, 1.0 temporary FTE). ▪ One-time funding was added for the CY 2020 Presidential Election (\$89,065 in personnel; \$141,835 in non-personnel). ▪ A one-time State reimbursement for a Presidential Primary Election was removed (\$76,510), partially offset by an increase based on prior year actuals (\$675). 	1.0