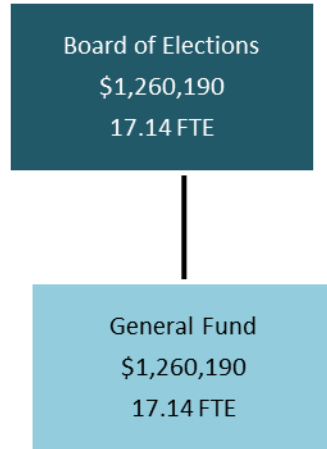


Board of Elections

Expenditures and FTE Summary by Service Area and Fund





Board of Elections

Divisions, Budget and Personnel Summary

Board of Elections is the sole division of this service area and operates within the General Fund.

	FY 2017	
Board of Elections	Adopted	Percent
Division		
Board of Elections	\$ 1,260,190	100.0%
Total Division Expenditures	\$ 1,260,190	100.0%

Board of Elections	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	FY 2017 Percent
Personnel FTE Summary				
Board of Elections	12.79	18.10	17.14	100.00%
Total FTE's	12.79	18.10	17.14	100.00%

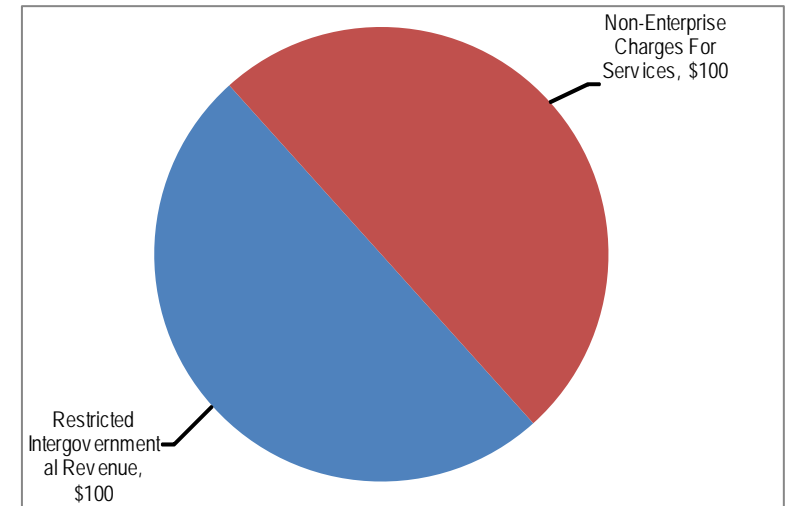
- Reductions in FTE are due to the fewer number of election worker FTE's as a result of fewer elections in FY 2017.

Revenue Highlights

- The revenues have decreased compared to FY 2016, from \$143,885 to \$200, by 99.86 percent. Municipal elections in FY 2016 were covered by charges to the municipalities. However, the November 2016 Presidential Election that will take place in FY 2017 has no revenue associated with it.

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Board of Elections	FY 2017	
	Adopted	Percent
Revenue		
Restricted Intergovernmental Revenue	\$ 100	50.0%
Non-Enterprise Charges For Services	100	50.0%
Total Revenue	\$ 200	100.0%

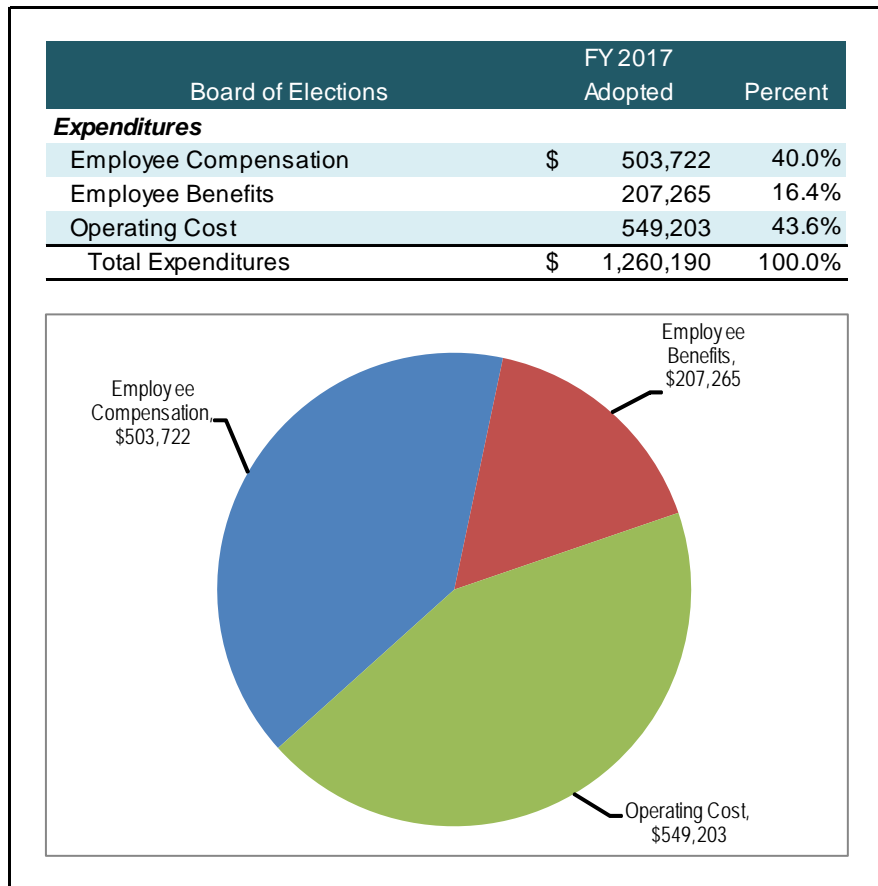


Expenditure Highlights

- Total expenditures decreased by 16.49 percent, from \$1,508,969 to \$1,260,190 in FY 2017.
- Employee compensation decreased by 17.22 percent, from \$608,510 to \$503,722 in FY 2017. This was a result of higher election worker requirements for municipal elections, presidential primary, and general primary in FY 2016 (three elections) versus municipal elections and presidential election in FY 2017 (two elections).
- Employee benefits increased by 19.16 percent, from \$173,941 to \$207,265 in FY 2017. This was a result of higher OPEB costs per position, higher separation allowance rates, and higher State retirement contribution rates. Also two part-time positions became eligible for health and



- dental benefits under the Affordable Care Act (ACA) legislation.
- Operating costs decreased by 24.41 percent, from \$726,518 to \$549,203 in FY 2017. This was a result of the fewer elections in FY 2017 compared to FY 2016 which led to cost decreases in: printing and office supplies, postage, advertising, professional services, and rental properties.



Mission

The Union County Board of Elections is committed to conducting efficient, accurate, fair, honest and impartial elections at a minimum cost to the electorate. The Elections Office is responsible for conducting all elections in Union County, including municipal, County, State and federal elections, as well as special referenda.

The Board of Elections is committed to maintaining a current and accurate voter file, maximizing voter registration and voter turnout, and keeping the voting public informed to ensure that all qualified residents in Union County may exercise their right to vote.

Service Summary

- Maintains Voter Registration Records.
- Provides Voter and Precinct information to the political parties and public.
- Provides registration material and advice for community registration drives.
- Administers candidates' filings for General Assembly and local contests in addition to providing campaign finance information.
- Recruits and trains precinct officials for Election Day and One-Stop Voting.
- Conducts all elections and ensures that the results are reported timely on Election Day to the public and to the State Board of Elections.
- Plans and prepares for future elections.

FY 2017 Opportunities

The Board of Elections will conduct the 2016 Presidential General Election using the required Photo ID mandates detailed in House Bill 589 (Session Law 2013-381). Additional election legislation related to Photo ID from 2015 will require the implementation of other new operational procedures at the polling sites in November 2016.

- The fifty-two chief-judges appointed (or their replacements) for the 2015 - 2017 term from the political party of the current Governor will be conducting their largest major election during their appointed term. Extensive training efforts will be required and provided to ensure the election process is conducted efficiently and accurately.



Goals and Objectives

- Voters and candidates have complete assurance and total satisfaction with the registration, electioneering, voting and reporting for the election process in Union County.
- Continual improvements to provide better access for our residents to identify how to register, when and where to vote.
- Maintain One-Stop Satellite Voting Sites for the convenience of all voters.
- Ensure that all election associates are properly trained and prepared for each Election Day.
- Ensure that all candidates receive the highest levels of cooperation and support in their respective campaigns.
- Ensure that each individual voter on Election Day has complete assurance and satisfaction with their voting experience.

Related Capital Projects

Current:

- The Board of Elections does not have capital projects planned for FY 2017.

Future, non-appropriated:

- Capital project planned for FY 2018 is the new voting equipment purchase. The election community (staff and precinct officials) awaits the arrival of the new and improved voting equipment in 2017. By State Statute (2013 legislation) the current voting equipment may not be used after December 31, 2017. Total projected amount is \$807,630.

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Board of Elections

Service Area Summary Report

Category	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	FY 2016 - 17 \$ Change	FY 2016 - 17 % Change
REVENUE								
Restricted Intergovernmental Revenue	-134,068	-22,383	-122,928	-600	-141,685	-100	141,585	-99.93%
Federal Grants	-7,092	-12,748	0	0	0	0	0	0.00%
Non-Enterprise Charges For Services	-3,258	-259	-8,019	-552	-2,200	-100	2,100	-95.45%
Total REVENUE	-144,418	-35,390	-130,947	-1,152	-143,885	-200	143,685	-99.86%
EXPENDITURES								
Employee Compensation	381,762	431,547	383,560	433,706	608,510	503,722	-104,788	-17.22%
Employee Benefits	134,570	127,236	138,049	148,768	173,941	207,265	33,324	19.16%
Operating Cost	332,254	422,539	367,854	407,033	726,518	549,203	-177,315	-24.41%
Other Budgetary Accounts	0	0	0	0	0	0	0	0.00%
Total EXPENDITURES	848,586	981,322	889,463	989,507	1,508,969	1,260,190	-248,779	-16.49%
Total Service Area Revenue (Over)/Under Expenditures	704,168	945,932	758,516	988,355	1,365,084	1,259,990		

FTE Summary

Full Time/Part Time	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	FY 2016 - 17 # Change	FY 2016 - 17 % Change
Temp-Part-Time	12.11	5.52	5.52	5.64	10.60	9.64	-0.96	-9.06%
Part-Time	2.65	2.85	2.15	2.15	1.50	1.50	0.00	0.00%
Full-Time	4.00	4.00	5.00	5.00	6.00	6.00	0.00	0.00%
Total Board of Elections	18.76	12.37	12.67	12.79	18.10	17.14	-0.96	-5.30%

Board of Elections

Program Summary

Project/Program		FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	FY 2016 - 17 \$ Change	FY 2016 - 17 % Change
41700	ELECTIONS ADMINISTRATION	500,767	577,760	587,736	686,216	817,612	790,595	-27,017	-3.30%
41709	ELECTIONS COSTS	347,819	403,562	301,727	303,291	691,357	469,595	-221,762	-32.08%
Board of Elections		848,586	981,322	889,463	989,507	1,508,969	1,260,190	-248,779	-16.49%

