

FY 2019 Adopted Board of Elections Budget \$1,477,637

Service & Budgetary Highlights

- Addition of one more board member
- Revenue reduction as municipal election will not be held in FY 2019
- Request to convert regular part-time absentee ballot coordinator position to full-time
- Conduct comprehensive space study to determine storage needs

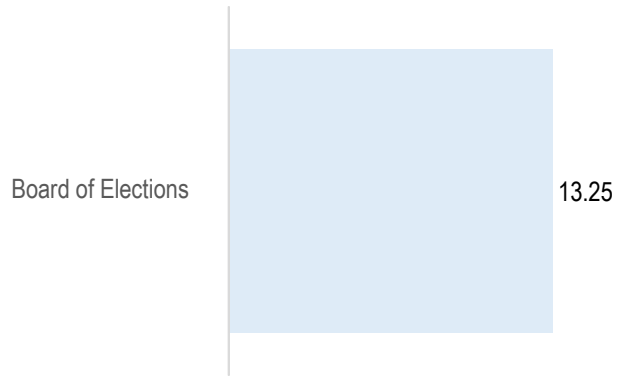
Expansions

- Expansion 41701: Conversion of regular Part Time Employee Absentee Ballot Coordinator to Full Time (.2 FTE, \$8,863)

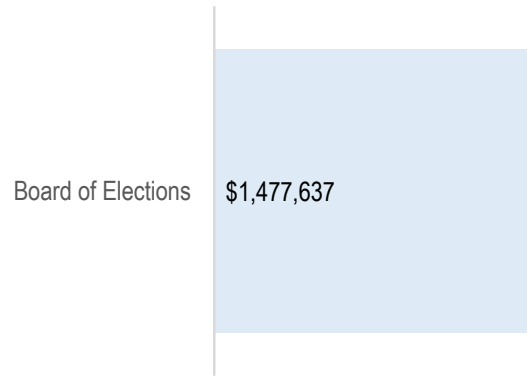
Related Capital Projects:

- Board of Elections Space Needs Analysis, \$100,000

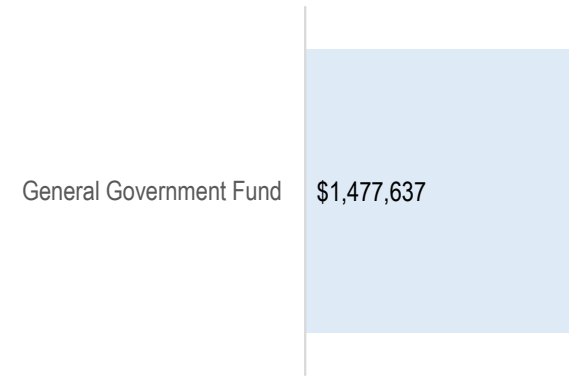
FTE by Division



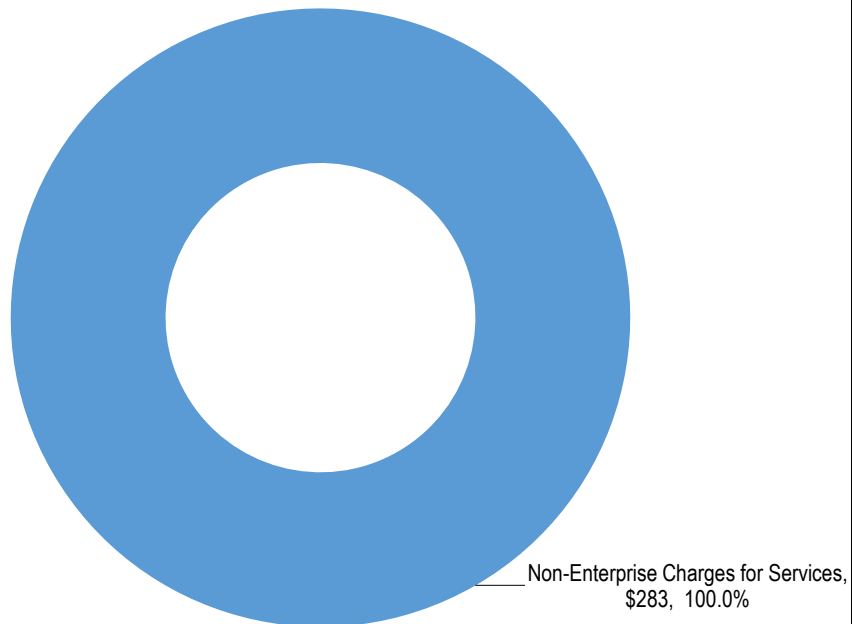
Budgeted Expenditures by Division



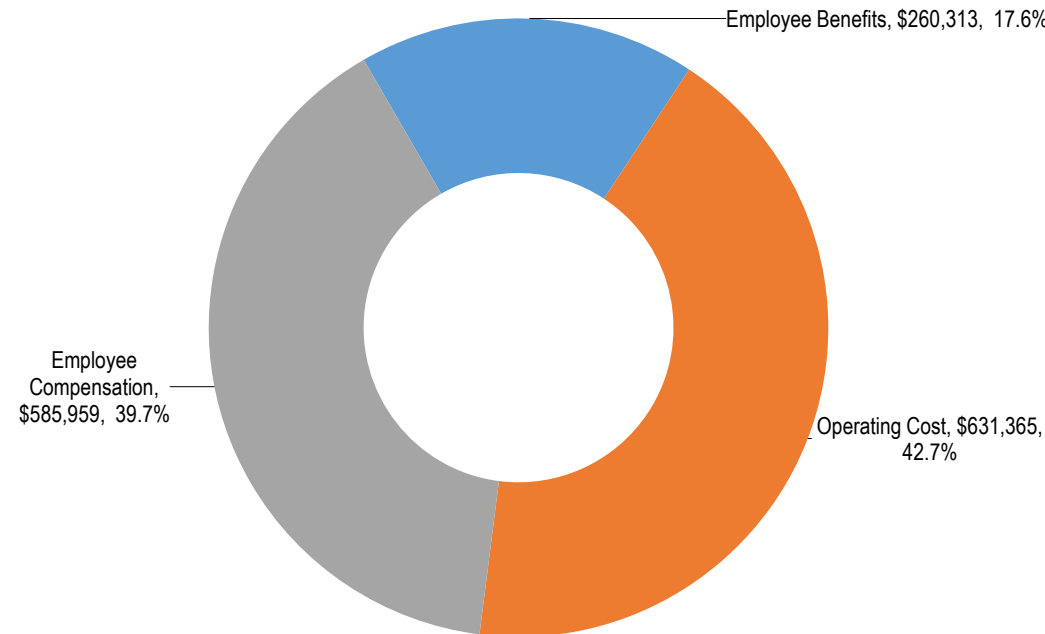
Expenditures by Fund



Revenues by Category



Expenditures by Category



Service Area Mission

To provide the citizens of Union County with fair, efficient, accessible, and accurate elections that are within the guidelines of the State and U.S. election laws.

Service Area Services Provided

- Conducts all elections in Union County including Federal, State, County, Municipal, and special referenda
- Maintains voter registration and geocode databases
- Appoints and trains election officials
- Programs and tests voting equipment
- Administers candidate filing
- Ensures campaign finance compliance
- Voter Outreach and Education
- Establishes election precincts and voting sites
- Reviews voting sites to assess accessibility
- Codes, purchases, and distributes ballots
- Delivers and retrieves voting equipment
- Conducts sample audit counts and election recounts
- Canvasses and certifies the ballots cast in elections
- Manages petitions, candidate and voter challenges
- Processes Absentee Voting Requests and Returned Ballots
- Responds to public records requests
- Holds monthly Board meetings

Service Area FY 2019 Discussion

New Initiatives and Goals for FY 2019

- Election Security
- New Voting Equipment
- Space Study
- Additional Voting Sites
- Increase RPT Absentee Ballot Coordinator Position to Full Time

Service Area Analysis

There are currently 52 Election Day precincts and seven early voting sites in Union county and voter registration increased 41.5 percent in the last decade to over 150,000 County registered voters. Board of Election is expanding from three precincts to four in FY 2019 and will be adding an additional board member as a result.

Some year over year changes include the conversion of one Regular Part Time Absentee Ballot Coordinator to one Full Time Employee position (\$8,861) and increase of temporary and part time wages for mid-term election poll workers.

Service Area by Division Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Revised	FY 2019 Adopted	FY 2018 - 2019 \$ Change	FY 2018 - 2019 % Change
Revenue by Category								
Intergovernmental Revenue, Restricted	(122,928)	(600)	(114,989)	(300)	(153,530)	0	153,530	(100.0)%
Non-Enterprise Charges for Services	(8,019)	(552)	(5,937)	(183)	(3,700)	(283)	3,417	(92.4)%
Other Revenue	0	0	(0)	0	0	0	0	0.0%
Total Revenue	(130,947)	(1,152)	(120,926)	(483)	(157,230)	(283)	156,947	(99.8)%
Expenditures by Division								
Board of Elections Division	889,464	989,508	1,299,490	1,226,283	1,422,908	1,477,637	54,729	3.8%
Total Board of Elections	889,464	989,508	1,299,490	1,226,283	1,422,908	1,477,637	54,729	3.8%
Total Board of Elections	758,517	988,356	1,178,564	1,225,801	1,265,678	1,477,354	211,676	16.7%
Full-time Equivalent by Status								
Full-Time	5.00	5.00	6.00	6.00	7.00	8.00	1.00	14.29%
Part-Time	2.15	2.15	1.50	1.50	1.50	0.70	(0.80)	(53.33)%
Temp-Part-Time	5.52	5.64	10.60	9.64	4.55	4.55	0.00	0.00%
Total	12.67	12.79	18.10	17.14	13.05	13.25	0.20	1.53%

Service Area by Program Division Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Revised	FY 2019 Adopted	FY 2018 - 2019 \$ Change	FY 2018 - 2019 % Change
Board of Elections								
County-Wide Elections	301,728	303,292	512,089	449,443	517,101	549,028	31,927	6.2%
Elections Administration	587,737	686,216	787,401	776,840	905,807	928,609	22,802	2.5%
Total Expenditure	889,464	989,508	1,299,490	1,226,283	1,422,908	1,477,637	54,729	3.8%