

FY 2018 Adopted Board of Elections Budget \$1,404,235

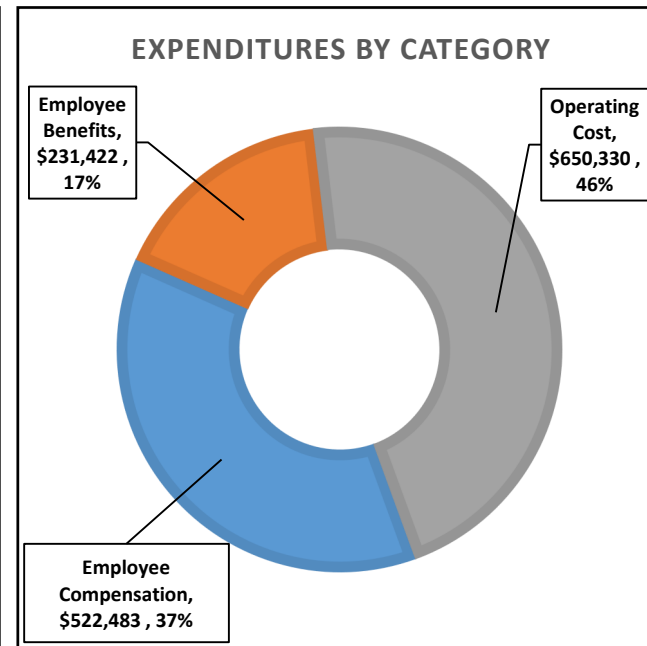
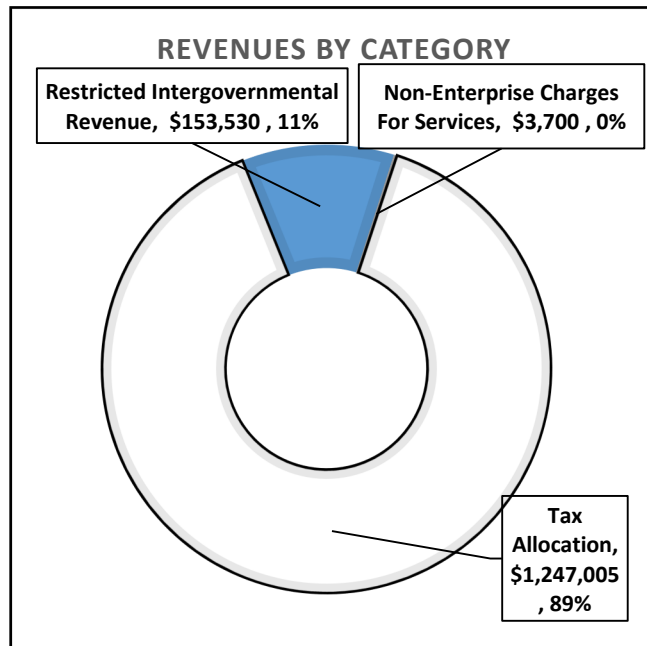
Service & Budgetary Highlights:

- Prepare to implement directives in accordance with possible House and Senate redistricting
- New voting equipment
- Prepare for a possible second Congressional primary

Expansions and Related Capital Projects:

- Expansion 16001: Conversion of part time Accounting Technician I to full time (0.70 to 1.0 FTE, increase of \$20,760)
- Purchase of voting machines, \$807,630

| FTE By Division | Budgeted Expenditures By Division | Expenditures by Fund |
|---------------------------------|---------------------------------------|--|
| Board of Elections 13.05 | Board of Elections \$1,404,235 | General Governmental Fund \$1,404,235 |



Board of Elections

Service Area Detail

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.

To maintain current and accurate voter registrations and to keep the public informed to ensure that all qualified residents in Union County may exercise their right to vote.

Service Area Services Provided

- Conducts all elections in Union County including Federal, State, County, Municipal, and special referenda
- Establishes election precincts and voting sites
- Appoints and trains precinct officials
- Prepares and distributes ballots
- Maintains and tests voting equipment
- Canvasses and certifies the ballots cast in elections
- Maintains voter registration records
- Administers candidate filing
- Ensures campaign finance compliance
- Provides public information on elections and voting procedures

Service Area FY 2018 Discussion

- The Board of Elections must prepare to implement directives in accordance with
 - o Session Law 2016-109: Reasonable size limitations of voting districts including total population and total registered voters. The total number of precincts are likely to increase.
 - o Senate Bill 68: Creation of Bipartisan County Board of Elections. The County Board of Elections composition would increase from three to four members.
 - o United States District Court for the Middle District of North Carolina's Order for the General Assembly to draw new House and Senate Districts. If Union County's districts are impacted, countywide elections may be required in the fall of 2017.
- Roll-out of new voting equipment as required by the North Carolina General Assembly Session Law 2015-103, House Bill 836.
- Conduct elections for the fourteen municipalities in November, 2017.
- Appoint 52 new chief-judges from the political party of the current Governor for 2017-2019.
- Ongoing training and education of staff and election officials.

Service Area Analysis

Board of Elections has two definite elections taking place this year: the November 2017 municipal elections and the May 2018 primary. Aside from these there are elections that are contingent upon the House and Senate redistricting and the results of the May election. Depending on the Session Law 2016-109 which would increase the number of voting districts; and depending on US District Court for the Middle District of NC's Order for the General Assembly there may be an August, 2017 Congressional Primary and the November election would be countywide instead of municipal only, which would mean the election costs would not be reimbursed by the municipalities. Revenue budgeted relates primarily to the municipal election reimbursements, an increase from FY 2017, because there were no municipal election reimbursements in the last fiscal year.

Board of Elections

Service Area Detail

All the possibilities were considered while budgeting, however any expenditures that may be incurred as a result of redistricting were placed in the General Fund non-service area contingency account, rather than the Board of Election budget, until mandated changes from the State are known.

Some of the year-over-year changes include conversion of Accounting Tech I positions from 0.70 RPT FTE to full-time that will increase ongoing cost by \$20,760 in employee compensation and benefits.

Overall, the Board of Elections net budget decreased \$31,008 compared to FY 2017; although the total expenditures increased by \$126,022 or 9.86 percent due to budgeting for two elections in FY 2018 compared to one in FY 2017. The increase in expenditures was offset by the expected increase in revenue of \$157,030.

This service area has only one division, the Board of Elections; and two programs, Elections Administration and Elections.

Service Area Summary

| Revenue by Category | | Actual FY 2013 | Actual FY 2014 | Actual FY 2015 | Actual FY 2016 | Revised FY 2017 | Adopted FY 2018 | \$ Change FY 2017 - 18 | % Change FY 2017 - 18 |
|--------------------------|---|----------------|----------------|----------------|----------------|-----------------|-----------------|------------------------|-----------------------|
| 4250 | Intergovernmental Revenue, Restricted | -22,383 | -122,928 | -600 | -114,989 | -100 | -153,530 | -153,430 | 153430.00% |
| 4300 | Intergovernmental Revenue, Federal Grants | -12,748 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| 4500 | Non-Enterprise Charges for Services | -259 | -8,019 | -552 | -5,937 | -100 | -3,700 | -3,600 | 3600.00% |
| Total Revenue | | -35,390 | -130,947 | -1,152 | -120,926 | -200 | -157,230 | -157,030 | 78515.00% |
| Total Board of Elections | | -35,390 | -130,947 | -1,152 | -120,926 | -200 | -157,230 | -157,030 | 78515.00% |

| Expenditure by Division | | Actual FY 2013 | Actual FY 2014 | Actual FY 2015 | Actual FY 2016 | Revised FY 2017 | Adopted FY 2018 | \$ Change FY 2017 - 18 | % Change FY 2017 - 18 |
|--------------------------|--------------------|----------------|----------------|----------------|----------------|-----------------|-----------------|------------------------|-----------------------|
| 417 | Board of Elections | 981,322 | 889,463 | 989,507 | 1,299,490 | 1,278,213 | 1,404,235 | 126,022 | 9.86% |
| Total Expenditures | | 981,322 | 889,463 | 989,507 | 1,299,490 | 1,278,213 | 1,404,235 | 126,022 | 9.86% |
| Total Board of Elections | | 945,932 | 758,516 | 988,355 | 1,178,564 | 1,278,013 | 1,247,005 | -31,008 | -2.43% |

Service Area FTE Summary

| Full-Time Equivalent by Status | | Actual FY 2013 | Actual FY 2014 | Actual FY 2015 | Actual FY 2016 | Revised FY 2017 | Adopted FY 2018 | \$ Change FY 2017 - 18 | % Change FY 2017 - 18 |
|--------------------------------|--|----------------|----------------|----------------|----------------|-----------------|-----------------|------------------------|-----------------------|
| Full-Time | | 4.00 | 5.00 | 5.00 | 6.00 | 6.00 | 7.00 | 1.00 | 16.67% |
| Part-Time | | 2.85 | 2.15 | 2.15 | 1.50 | 1.50 | 0.80 | -0.70 | -46.67% |
| Temp-Part-Time | | 5.52 | 5.52 | 5.64 | 10.60 | 9.64 | 5.25 | -4.39 | -45.59% |
| Total Board of Elections | | 12.37 | 12.67 | 12.79 | 18.10 | 17.14 | 13.05 | -4.09 | -23.89% |

Board of Elections

Division Detail

Division Mission

To maintain accurate voter registration records by processing all new additions and removals promptly, and conduct all applicable election requirements for accurate elections.

Division Services Provided

Process voter registrations additions and removal. Recruit and provide training for all required precinct officials for early voting and election day. Test, maintain and program all voting equipment used for early voting and Election Day. Delivery of and site-set up of all voting equipment used for early voting and Election Day. Conduct all voting to include early voting, absentee by-mail voting and Election Day. Distribute ballots as assigned and election supplies to the respective precincts.

Division FY 2018 Discussion

- The Board of Elections must prepare to implement directives in accordance with Session Law 2016-109, SB 68 and United States District Court for the Middle District of North Carolina’s Order for the General Assembly to draw new House and Senate Districts.
- Roll-out of new voting equipment as required by the General Assembly of North Carolina Session Law 2015-103, House Bill 836.
- Conduct elections for the fourteen municipalities in November, 2017.
- Appoint 52 new chief-judges from the political party of the current Governor for 2017-2019.
- Ongoing training and education of staff and election officials.

Division Analysis

The County is prepared for the possibility of additional elections. Overall budget for Board of Elections has decreased by \$31,008.

Division Summary

| Revenue by Category | | Actual FY 2013 | Actual FY 2014 | Actual FY 2015 | Actual FY 2016 | Revised FY 2017 | Adopted FY 2018 | \$ Change FY 2017 - 18 | % Change FY 2017 - 18 |
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| 4500 | Non-Enterprise Charges for Services | -259 | -8,019 | -552 | -5,937 | -100 | -3,700 | -3,600 | 3600.00% |
| Total Revenue | | -35,390 | -130,947 | -1,152 | -120,926 | -200 | -157,230 | -157,030 | 78515.00% |
| Total Board of Elections | | -35,390 | -130,947 | -1,152 | -120,926 | -200 | -157,230 | -157,030 | 78515.00% |

| Expenditure by Program | | Actual FY 2013 | Actual FY 2014 | Actual FY 2015 | Actual FY 2016 | Revised FY 2017 | Adopted FY 2018 | \$ Change FY 2017 - 18 | % Change FY 2017 - 18 |
|--------------------------|--------------------------|----------------|----------------|----------------|----------------|-----------------|-----------------|------------------------|-----------------------|
| 13100 | Elections Administration | 577,760 | 587,736 | 686,216 | 787,403 | 807,545 | 887,331 | 79,786 | 9.88% |
| 13200 | Elections | 403,562 | 301,727 | 303,291 | 512,087 | 470,668 | 516,904 | 46,236 | 9.82% |
| Total Expenditures | | 981,322 | 889,463 | 989,507 | 1,299,490 | 1,278,213 | 1,404,235 | 126,022 | 9.86% |
| Total Board of Elections | | 945,932 | 758,516 | 988,355 | 1,178,564 | 1,278,013 | 1,247,005 | -31,008 | -2.43% |

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Board of Elections

Division Detail

Division FTE Summary

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|--------------------------------|-------------------|-------------------|-------------------|-------------------|--------------------|--------------------|---------------------------|--------------------------|
| Total Board of Elections | 12.37 | 12.67 | 12.79 | 18.10 | 17.14 | 13.05 | -4.09 | -23.89% |

16001

Expansion Line Item Report

Expansion Description

Accounting Tech I position increase from 0.70 RPT FTE to 1.00 FTE.

Expansion Justification

RPT Accounting Tech I retired December, 2016. Employee worked 80% (1670.10 hours) in FY 2015, 100% (2087.80 hours) in FY 2016, and 98% (1023.50) in first six months of FY 2017. Increase is to more accurately reflect hours required.

Expansion Line Item Detail

| Object | Item/Description | Total |
|----------------------|--------------------------------|---------------|
| 5121 | SALARIES & WAGES | 11,550 |
| 5131 | FICA CONTRIBUTIONS | 884 |
| 5134 | 401-K SUPP RET PLAN -OTHER | 578 |
| 5136 | RET CONTRIB. - OTHER EMPLOYEES | 876 |
| 5171 | PENSION-RHCB OPEB | 5,372 |
| 5173 | PENSION-SEPARATION ALLOW OPEB | 1,470 |
| 5182 | WORKERS COMPENSATION | 30 |
| Total Request | | 20,760 |