

## Board of Elections

### 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. 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

The Union County Board of Elections:

- 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 ensure 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.

Board of Elections	FY 2016	
	Adopted	Percent
<b>Department</b>		
Board of Elections	\$ 1,408,968	100.0%
Total Department Expenditures	\$ 1,408,968	100.0%

### FY 2015-2016 Opportunities

The Board of Elections will conduct the 2015 Municipal Elections, 2016 Presidential Primary Election, and the 2016 Primary Election with the new mandated changes detailed in House Bill 589 (Session Law 2013-381). There are also other operational changes required as we implement this new election legislation.

- The fifty-two chief-judges to be appointed in August 2015 for the 2015/2017 term from the political party of the current Governor will be conducting their first major election in February 2016. Extensive training efforts will be required to ensure the election process is conducted efficiently and accurately.
- 2013 election legislation will be implemented and incorporated in operational procedures and election associates' training programs will be adjusted accordingly. Newly appointed precinct officials will be challenged with existing election procedures and also required to make adjustments for new election legislation.

### 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

The Board of Elections does not have any capital projects at this time. However, during the upcoming FY 2016 capital planning process a review of voting machine maintenance and replacement will be conducted and a long-term replacement plan will be developed for the upcoming years.

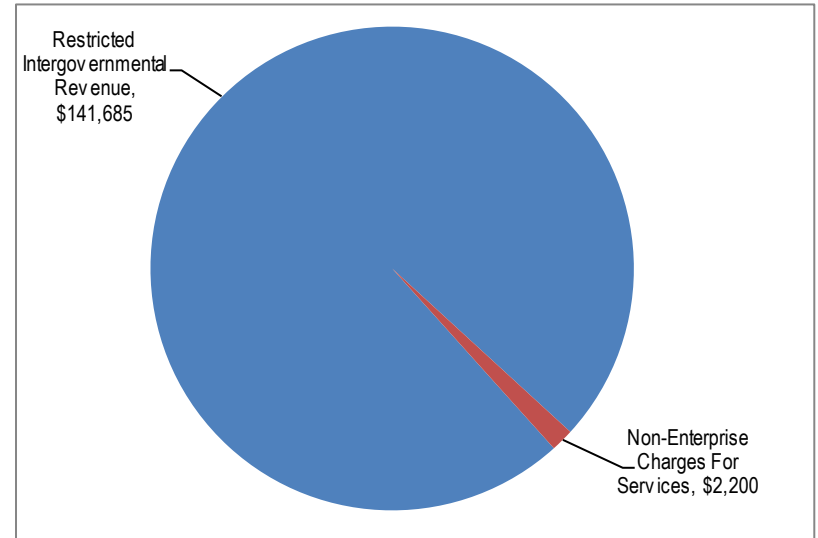
### Personnel

Board of Elections	FY 2014 Actual	FY 2015 Revised	FY 2016 Adopted	FY 2016 Percent
<b>Personnel FTE Summary</b>				
Board of Elections	12.67	12.79	17.75	100.00%
Total FTE's	12.67	12.79	17.75	100.00%

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### Revenue Highlights

Board of Elections	FY 2016 Adopted		Percent
<b>REVENUE</b>			
Restricted Intergovernmental Revenue	\$	141,685	98.5%
Non-Enterprise Charges For Services		2,200	1.5%
Total Revenue	\$	143,885	100.0%



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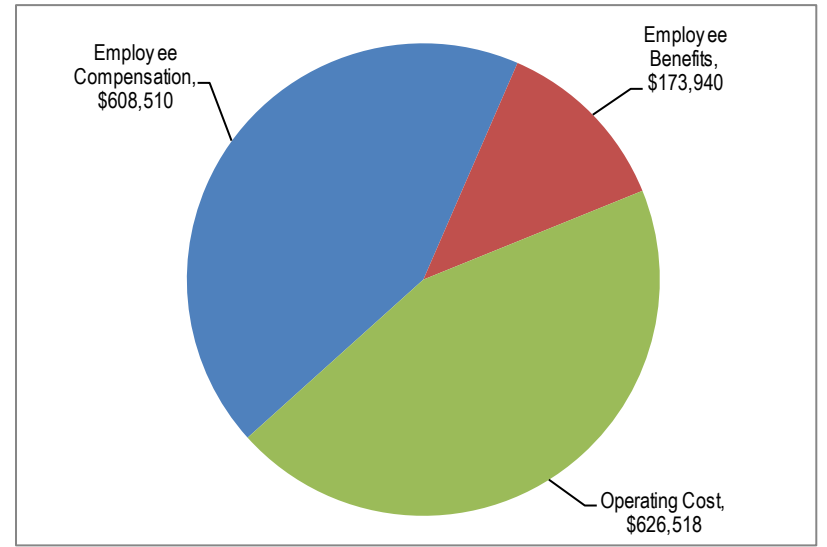


## Expenditure Highlights

- Total expenditures increased by 23.80 percent, from \$1,138,143 to \$1,408,968 in FY 2016. This primarily was a result of the additional costs associated with the presidential primary.
- Employee compensation increased by 31.09 percent, from \$464,180 to \$608,510 in FY 2016. This was a result of having to budget temporary and part time wages for the 2016 presidential primary.
- Employee benefits increased by 14.17 percent, from \$152,347 to \$173,940 in FY 2016.
- Operating costs increased by 20.11 percent, from \$521,616 to \$626,518 in FY 2016. This was a result of the additional primaries and led to cost increases in: printing and office supplies, postage, advertising, professional services, and rental properties.
- The adopted budget does not include funding for runoff elections. In the event of the need for a runoff election, funding will be provided through contingency funds.

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Board of Elections	FY 2016	
	Adopted	Percent
<b>EXPENDITURES</b>		
Employee Compensation	\$ 608,510	43.2%
Employee Benefits	173,940	12.3%
Operating Cost	626,518	44.5%
<b>Total Expenditures</b>	<b>\$ 1,408,968</b>	<b>100.0%</b>



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# Board of Elections

# Service Area Summary Report

Category	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Adopted	FY 2015 - 16 \$ Change	FY 2015 - 16 % Change
<b>REVENUE</b>								
Restricted Intergovernmental Revenue	-20,098	-134,068	-22,383	-122,928	-400	-141,685	-141,285	35321.25%
Federal Grants	-241,997	-7,092	-12,748	0	0	0	0	0.00%
Non-Enterprise Charges For Services	-222	-3,258	-259	-8,019	-500	-2,200	-1,700	340.00%
<b>Total REVENUE</b>	<b>-262,317</b>	<b>-144,418</b>	<b>-35,390</b>	<b>-130,947</b>	<b>-900</b>	<b>-143,885</b>	<b>-142,985</b>	<b>15887.22%</b>
<b>EXPENDITURES</b>								
Employee Compensation	343,343	381,762	431,547	383,560	464,180	608,510	144,330	31.09%
Employee Benefits	120,580	134,570	127,236	138,049	152,347	173,940	21,593	14.17%
Operating Cost	441,028	332,254	422,539	367,854	521,616	626,518	104,902	20.11%
Other Budgetary Accounts	0	0	0	0	0	0	0	0.00%
<b>Total EXPENDITURES</b>	<b>904,951</b>	<b>848,586</b>	<b>981,322</b>	<b>889,463</b>	<b>1,138,143</b>	<b>1,408,968</b>	<b>270,825</b>	<b>23.80%</b>
<b>Total Service Area Revenue (Over)/Under Expenditures</b>	<b>642,634</b>	<b>704,168</b>	<b>945,932</b>	<b>758,516</b>	<b>1,137,243</b>	<b>1,265,083</b>		

## FTE Summary

Full Time/Part Time	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Adopted	FY 2015 - 16 # Change	FY 2015 - 16 % Change
Temp-Part-Time	5.31	12.11	5.52	5.52	5.64	10.60	4.96	87.94%
Part-Time	2.65	2.65	2.85	2.15	2.15	2.15	0.00	0.00%
Full-Time	4.00	4.00	4.00	5.00	5.00	5.00	0.00	0.00%
<b>Total Board of Elections</b>	<b>11.96</b>	<b>18.76</b>	<b>12.37</b>	<b>12.67</b>	<b>12.79</b>	<b>17.75</b>	<b>4.96</b>	<b>38.78%</b>

# Board of Elections

# Program Summary

Project/Program		FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Adopted	FY 2015 - 16 \$ Change	FY 2015 - 16 % Change
41700	ELECTIONS ADMINISTRATION	647,121	500,767	577,760	587,736	699,422	717,612	18,190	2.60%
41709	ELECTIONS COSTS	257,830	347,819	403,562	301,727	438,721	691,356	252,635	57.58%
Board of Elections		904,951	848,586	981,322	889,463	1,138,143	1,408,968	270,825	23.80%

# Board of Elections

# Department FTE Report

Position Title	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Adopted	FY 2015 - 16 # Change	FY 2015 - 16 % Change
<b>Full-Time</b>								
Administrative Assistant	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00%
Administrative Secretary	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Deputy Elections Director	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00%
Director, Elections	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Precinct Coordinator	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00%
Voter Registration Database Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
<b>Total Full-Time</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>4.96</b>	<b>38.78%</b>
<b>Part-Time</b>								
Absentee Ballot Coordinator	0.80	0.80	0.80	0.80	0.80	0.80	0.00	0.00%
Accounting Technician	0.70	0.70	0.70	0.70	0.70	0.70	0.00	0.00%
GIS Database Coordinator PT	0.65	0.65	0.65	0.65	0.65	0.65	0.00	0.00%
Precinct Coordinator PT	0.50	0.50	0.70	0.00	0.00	0.00	0.00	0.00%
<b>Total Part-Time</b>	<b>2.65</b>	<b>2.65</b>	<b>2.85</b>	<b>2.15</b>	<b>2.15</b>	<b>2.15</b>	<b>4.96</b>	<b>38.78%</b>
<b>Temp-Part-Time</b>								
Elections-Chief Judges TPT	0.50	0.50	0.71	0.71	0.71	0.71	0.00	0.00%
Elections-Gen. Utility Workers TPT	0.60	7.15	0.60	0.60	0.20	0.20	0.00	0.00%
Elections-Off.Supp.-Elec.Clerks TPT	0.96	0.96	0.93	0.93	0.93	0.93	0.00	0.00%
Elections-Supervisors/Workers TPT	3.00	3.00	3.00	3.00	3.52	8.48	4.96	140.91%
Voting Machine Technician	0.25	0.50	0.28	0.28	0.28	0.28	0.00	0.00%
<b>Total Temp-Part-Time</b>	<b>5.31</b>	<b>12.11</b>	<b>5.52</b>	<b>5.52</b>	<b>5.64</b>	<b>10.60</b>	<b>4.96</b>	<b>38.78%</b>
<b>Total Board of Elections</b>	<b>11.96</b>	<b>18.76</b>	<b>12.37</b>	<b>12.67</b>	<b>12.79</b>	<b>17.75</b>	<b>4.96</b>	<b>38.78%</b>