

Constitutional

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**Leon County Government
Fiscal Year 2006 Budget**

Summary of Supervisor of Elections

Budgetary Costs	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
060-520-513 Supervisor of Elections - Voter Registration	1,119,552	1,272,313	1,410,333	140,700	1,551,033	1,409,548
060-521-513 Supervisor of Elections - Elections	789,059	564,636	630,535	485,883	1,116,418	775,937
060-521-586 Supervisor of Elections - Elections	38,882	0	0	0	0	0
Total Budgetary Costs	<u>1,947,493</u>	<u>1,836,949</u>	<u>2,040,868</u>	<u>626,583</u>	<u>2,667,451</u>	<u>2,185,485</u>

Funding Sources	FY 2004 Actual	FY 2005 Adopted	FY 2006 Budget	FY 2007 Budget
060 Supervisor of Elections	1,947,493	1,836,949	2,667,451	2,185,485
Total Revenues	<u>1,947,493</u>	<u>1,836,949</u>	<u>2,667,451</u>	<u>2,185,485</u>

Staffing Summary	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
060-520-513 Supervisor of Elections - Voter Registration	14.00	16.00	16.00	0.00	16.00	16.00
Total Full-Time Equivalents (FTE)	<u>14.00</u>	<u>16.00</u>	<u>16.00</u>	<u>0.00</u>	<u>16.00</u>	<u>16.00</u>

OPS Staffing	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
060-521-513 Supervisor of Elections - Elections	17.00	17.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>17.00</u>	<u>17.00</u>	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>

Supervisor of Elections - Voter Registration

Organizational Code: 060-520-513

Mission Statement

The mission of the Supervisor of Elections Voter Registration Program is to pursue excellence in the registration of citizens to vote in compliance with the National Voter Registration Act (NVRA) as well as process and maintain voter records in a timely and professional manner that serves all citizens of Leon County.

Advisory Board

None

Summary of Services Provided

1. Qualify and register electors.
2. Maintain registration rolls.
3. Furnish statistical and research information concerning registration and voter turn out.
4. Provide training to individuals and groups to register voters.
5. Perform outreach in the community to educate the public about voting.

Accomplishments

1. In 2005 the division revamped the website to allow the public easier access to information.
2. The division plans to provide more information about poll worker and voter education on the web and to provide links to other information agencies.

Current Year Notes

This program is recommended at an increased funding level. These recommendations include:

1. Routine salary, wage and benefit adjustments.
2. Routine election preparation.
3. Funding is provided for additional printing due to address change to the BOA building. Total fiscal impact is \$29,050.
4. Funding is provided to comply with new legislation requiring the issuance of voter registration cards in accordance with the Help America Vote Act of 2002. Total fiscal impact is \$111,650.

*Note: Starting in FY 2006 OPS positions will no longer be budgeted individually. All divisions that currently have OPS staff will have all budget dollars rolled into a lump sum taken from the total amount appropriated for OPS positions in the FY 2005 Adopted Budget.

Out-Year Notes

There are no Budget Issues requested in FY 2007 thru FY 2010, with the exception of anticipated routine salary, wage, and benefit adjustments.

Objectives / Performance Measures	Indicator	Units	FY 2004 Actual	FY 2005 Budget	FY 2006 Budget
060-520-513 Supervisor of Elections - Voter Registration					
• All voter transactions processed within 5 business days	Input	%	100	100	100
• Confirmation by voter identification card mailed on weekly basis	Input	%	100	100	100
• Requests for public documents processed within 72 hours	Input	%	100	100	100
• Minimum of 12 voter registration and awareness booths conducted outside Courthouse Office	Input	#	13	12	12

**Leon County Government
Fiscal Year 2006 Budget**

Supervisor of Elections - Voter Registration

Organizational Code: 060-520-513

Budgetary Costs	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
Personal Services	924,802	1,073,509	1,188,589	0	1,188,589	1,178,290
Operating	159,097	198,804	190,049	140,700	330,749	231,258
Capital Outlay	35,653	0	31,695	0	31,695	0
Total Budgetary Costs	<u>1,119,552</u>	<u>1,272,313</u>	<u>1,410,333</u>	<u>140,700</u>	<u>1,551,033</u>	<u>1,409,548</u>

Funding Sources	FY 2004 Actual	FY 2005 Adopted	FY 2006 Budget	FY 2007 Budget
060 Supervisor of Elections			1,119,552	1,272,313
Total Revenues	<u>1,119,552</u>	<u>1,272,313</u>	<u>1,551,033</u>	<u>1,409,548</u>

Staffing Summary	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
Administrative Coordinator	1.00	1.00	1.00	0.00	1.00	1.00
Assistant Supervisor of Elect	1.00	1.00	1.00	0.00	1.00	1.00
Demographics/GIS Manager	1.00	1.00	1.00	0.00	1.00	1.00
Elections Coordinator	1.00	1.00	1.00	0.00	1.00	1.00
Elections Project Specialist	0.00	1.00	1.00	0.00	1.00	1.00
Elections Records Manager	1.00	1.00	1.00	0.00	1.00	1.00
Elections Records Specialist	3.00	3.00	3.00	0.00	3.00	3.00
Elections System Manager	1.00	1.00	1.00	0.00	1.00	1.00
Outreach Program Coordinator	1.00	1.00	1.00	0.00	1.00	1.00
Records Clerk	1.00	2.00	2.00	0.00	2.00	2.00
Supervisor of Elections	1.00	1.00	1.00	0.00	1.00	1.00
Voting System Manager	1.00	1.00	1.00	0.00	1.00	1.00
Warehouse Technician	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>14.00</u>	<u>16.00</u>	<u>16.00</u>	<u>0.00</u>	<u>16.00</u>	<u>16.00</u>

Supervisor of Elections - Elections

Organizational Code: 060-521-513

Mission Statement

The mission of the Supervisor of Elections, Elections Program is to conduct all elections within Leon County with integrity and accuracy, in a proficient and cost effective manner that serves all citizens.

Advisory Board

County Canvassing Board

Summary of Services Provided

1. Conduct regularly scheduled Federal, State, County and Municipal elections and other special elections.
2. Qualification of candidates.
3. Publication of ballots and election related materials.
4. Recruitment and training of poll workers.
5. Provide voter education including assisting local schools in the election of student government representatives.

Accomplishments

1. The division implemented 100% electronic filing of Treasurer reports for all candidates, parties and committees.
2. During 2005/2006 all financial disclosure forms, for public officials required to file with Leon County, will be available on our website.
3. In 2005 the division ran its first Early Voting Site outside the Leon County Courthouse.
4. During 2006 the division hopes to expand to at least one additional Early Voting Site.

Current Year Notes

This program is being recommended at an increased funding level. These recommendations include:

1. Routine salary, wage and benefit adjustments.
2. Routine election preparations.
3. Funding is provided for additional printing due to address change to the Bank of America building. Total fiscal impact is \$80,550.
4. Funding is provided for expanding Early Voting from 1 to 2 sites. Total fiscal impact is \$55,000.
5. Funding is provided for OPS increase due to the election cycle and consistent with previous years. Total fiscal impact is \$98,138.
6. Funding is provided for compliance with new legislation implementing the Help America Vote Act of 2002. Total fiscal impact is \$102,500.
7. Funding is provided for polling sites to comply with American with Disabilities Act requirements. Total fiscal impact is \$50,000.

*Note: Starting in FY 2006 OPS positions will no longer be budgeted individually. All divisions that currently have OPS staff will have all budget dollars rolled into a lump sum taken from the total amount appropriated for OPS positions in the FY 2005 Adopted Budget.

Out-Year Notes

There are no Budget Issues requested in FY 2007 thru FY 2010, with the exception of anticipated routine salary, wage, and benefit adjustments.

Objectives / Performance Measures	Indicator	Units	FY 2004 Actual	FY 2005 Budget	FY 2006 Budget
060-521-513 Supervisor of Elections - Elections					
• Process precinct voters on Election Day with no more than a ten minute wait for a privacy booth	Input	%	98	100	100
• Educate voters to enhance voter participation in elections	Input	%	100	100	100
• Process Absentee Ballot requests within 24 hours	Input	%	100	100	100
• Provide election night results to the community	Input	%	100	100	100
• Receive precinct results via modem within 30 minutes of last voter served	Input	%	95	100	100

**Leon County Government
Fiscal Year 2006 Budget**

Supervisor of Elections - Elections

Organizational Code: 060-521-513

Budgetary Costs	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
Personal Services	140,113	54,400	72,330	98,138	170,468	89,337
Operating	628,997	510,236	558,205	387,745	945,950	686,600
Capital Outlay	19,949	0	0	0	0	0
Total Budgetary Costs	<u>789,059</u>	<u>564,636</u>	<u>630,535</u>	<u>485,883</u>	<u>1,116,418</u>	<u>775,937</u>
			FY 2004 Actual	FY 2005 Adopted	FY 2006 Budget	FY 2007 Budget
Funding Sources						
060 Supervisor of Elections			789,059	564,636	1,116,418	775,937
Total Revenues			<u>789,059</u>	<u>564,636</u>	<u>1,116,418</u>	<u>775,937</u>
OPS Staffing	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
Elections Consolidated OPS	1.00	1.00	1.00	0.00	1.00	1.00
OPS Elections Assistant	15.00	15.00	0.00	0.00	0.00	0.00
OPS Elections Consultant	1.00	1.00	0.00	0.00	0.00	0.00
Total Full-Time Equivalents (FTE)	<u>17.00</u>	<u>17.00</u>	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>