

KEY WORKPLAN ITEMS

1. Register voters, maintain and update records, and issue updated voter registration cards
2. Conduct four elections (two local/state Primary Elections, two General Elections) including coordinating logistics, staffing locations, training volunteers, determining eligibility and reporting results
3. Provide eligible citizens with absentee voting by mail and in person and electronic/mail voting support for over 250 overseas citizens
4. Assist candidates in filing to run for office and ongoing campaign finance reports for 16 local elected offices
5. Verify petition voter signatures
6. Provide accurate poll book data and reprecincting guidance to the Board of Supervisors as population growth necessitates and during redistricting

BUDGET SUMMARY

		FY 12 Adopted	FY 13 Adopted	FY 14 Plan
Personnel	\$	185,140	\$ 192,827	\$ 188,260
Operating		206,100	132,100	127,300
Local Aid to State Government		2,900	2,200	2,200
Capital		9,200	24,800	27,800
Total	\$	<u>403,340</u>	<u>\$ 351,927</u>	<u>\$ 345,560</u>

PERSONNEL

Full-time Personnel	3	3	3
Part-time Personnel	1	1	1

PERFORMANCE MEASURES

	FY 11 Actual	FY 12 Projected	FY 13 Adopted	FY 14 Plan
# Voting precincts	19	19	20	20
# Volunteer poll workers	275	440	400	400
# General election votes cast	25,165	40,000	41,000	36,400
# Total registered voters	49,718	52,000	52,000	54,000
# Absentee votes	2,048	5,000	8,000	6,500
Hours Electoral Board support	3,000	3,350	1,400	1,250

BUDGET COMMENTS

This budget reflects two scheduled elections for both FY2013 and FY2014, compared with four in FY2012. Funding has been provided for replacement optical scan equipment and electronic poll books.