

05 Election Commission-At a Glance

Mission The Davidson County Election Commission will conduct fair, honest and efficient elections for all federal, state and local (Davidson County) elections for those citizens who are eligible to vote.

Budget Summary

	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>
Expenditures and Transfers:			
GSD General Fund	\$ 3,165,100	\$ 4,015,900	\$ 5,406,900
Special Purpose Funds	141,600	0	0
Total Expenditures and Transfers	<u>\$ 3,306,700</u>	<u>\$ 4,015,900</u>	<u>\$ 5,406,900</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 14,200	\$ 3,500	\$ 10,800
Other Governments and Agencies	156,800	0	863,500
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$ 171,000</u>	<u>\$ 3,500</u>	<u>\$ 874,300</u>
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	0	0	0
Total Revenues	<u>\$ 171,000</u>	<u>\$ 3,500</u>	<u>\$ 874,300</u>
Expenditures Per Capita	\$ 5.10	\$ 6.10	\$ 8.09

Positions Total Budgeted Positions 39 56 56

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Accomplishments

- Successfully conducted 3 county-wide elections involving 161 polling locations and 5 city elections providing Early Voting and Election Day services for the 250,048 voters March - November 2014
 - Reconfigured entire training process for all polling location positions to include new training materials, more and smaller classes, more trainers, more 'hands on' including 'labs' for a total of 234 classes with 2,953 attendees representing 7,812 student hours, March - November 2014.
 - Processed over 35,000 voter registration records, new as well as changes-of-address, and 5,978 Election Day changes-of-address, January - December 2014.
 - Beginning January and lasting through late October 2014, organized, staffed, funded and implemented an aggressive county - wide effort by on-staff recruiters to 'sign-up' (recruit) new poll officials using face-to-face presentations and public relations outreach.
 - Davidson County Election Commission will continue to maintain 2 office locations, a main office and supply/equipment warehouse at MSE and a satellite office at the Fulton Complex, MOB; and a Voting Machine warehouse located on Bransford Avenue.
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Goals

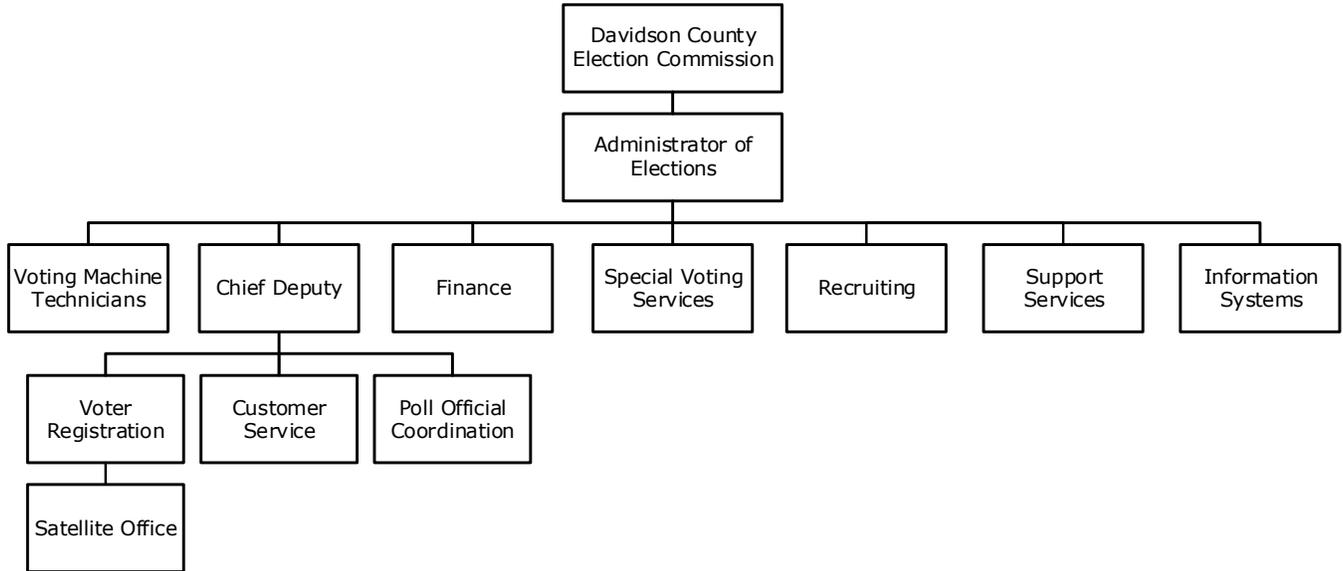
- Conduct free and fair elections for all Davidson County citizens who are eligible to vote, and are so registered, opening all designated
 - Continue to seek the funding necessary to address DCEC staffing with particular attention to securing compensation in line with approved positions.
 - Continue to refine procedures to ensure that the database of registered voters consists of only those who are or will be eligible to vote in Davidson County.
 - Improve organizational and management competence and professionalism.
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Strategic Issues

- Continue to modernize and improve the DCEC technology capability with emphasis on database management, campaign finance, new software for existing systems and new election equipment, in particular the printers used at all Early Voting sites.
- Increase retention rates of poll officials by continued improvement in training, active communications outreach to all active poll officials.
- Develop, fund and implement an aggressive communications program to Davidson County voters.
- Continue to raise the performance bar in all DCEC endeavors and to improve communications effectiveness both internal and external to include an array of audiences such as citizens, registered voters, legislators, Metro Government officials, Council Members, candidates and the media.

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Organizational Structure



Programs

Administrative

Non-allocated Financial Transactions

Election

Election Procedures
Register to Vote

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Budget Changes and Impact Highlights

Recommendation				Impact
August 2015 Metro General Election-Early Voting				
Election Products, Materials, and Services	GSD	\$289,000		To ensure that registered voters can cast their ballots and participate in the election process. Recommended funding will provide 1 early voting site for 14 days and 10 early voting sites for 9 days
August 2015 Metro General Election				
Election Products, Materials, and Services	GSD	574,500		To ensure that registered voters can cast their ballots and participate in the election process
September 2015 Metro Run-off Election-Early Voting				
Election Products, Materials, and Services	GSD	289,000		To ensure that registered voters can cast their ballots and participate in the election process. Recommended funding will provide 1 early voting site for 14 days and 10 early voting sites for 9 days
September 2015 Metro Run-off Election				
Election Products, Materials, and Services	GSD	574,500		To ensure that registered voters can cast their ballots and participate in the election process
March 2016 Presidential Preference Primary Election-Early Voting				
Election Products, Materials, and Services	GSD	289,000		To ensure that registered voters can cast their ballots and participate in the election process. Recommended funding will provide 1 early voting site for 14 days and 10 early voting sites for 9 days
March 2016 Presidential Preference Primary Election				
Election Products, Materials, and Services	GSD	574,500		To ensure that registered voters can cast their ballots and participate in the election process
August 2016 State Primary and Metro General Election Startup				
Election Products, Materials, and Services	GSD	50,000		To ensure that registered voters can cast their ballots and participate in the election process
Oak Hill City Election June 2016				
Election Products, Materials, and Services	GSD	6,500		To ensure that registered voters can cast their ballots and participate in the election process. These costs will be reimbursed by Oak Hill City in full
Recruiting Program				
Additional Operating Funds	GSD	48,600		Additional funding for a full-time position to assist in poll official recruiting and training
Voter Relations Program				
Additional Operating Funds	GSD	48,600		Additional funding for a full-time position to assist in providing consistent communication with voters

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Budget Changes and Impact Highlights

Recommendation			Impact
Poll Officials Compensation Increase			
Salary and Benefits	GSD	145,200	Increase in poll officials' compensation will assist in the recruitment and retention of poll officials
Training Pay Adjustment for Poll Officials			
Increase Poll Officials' Training Pay	GSD	50,000	Increase in poll officials' training pay will assist in the recruitment and retention of poll officials
Electronic Poll Books Renting			
Election Services	GSD	105,200	Increase funding for Electronic Poll Books (EPB) renting to accommodate the need for additional EPBs in a number of precincts
Early Voting Expenses			
Election Products, Materials, and Services	GSD	178,300	Additional funding to ensure 1 early voting site for 14 days and 10 early voting sites for 9 days for each election
August 2014 Election Non-Recurring Adjustment			
Election Products, Materials, and Services	GSD	(748,200)	To adjust non-recurring funding for FY15 August Election with no impact on performance
November 2014 State General Election Non-Recurring Adjustment			
Election Products, Materials, and Services	GSD	(945,900)	To adjust non-recurring funding for FY15 November State General Election with no impact on performance
August 2014 Metro General Election Startup Non-Recurring Adjustment			
Election Products, Materials, and Services	GSD	(50,000)	To adjust non-recurring funding for FY15 August Metropolitan Election Startup with no impact on performance
Oak Hill Election June 2015 Adjustment			
Election Products, Materials, and Services	GSD	(11,800)	To adjust non-recurring funding for Oak Hill Election June 2015 with no impact on performance
September 2014 Council Run-Off Adjustment			
Election Products, Materials, and Services	GSD	(50,000)	To adjust non-recurring funding for FY15 Council Run-Off with no impact on performance
Non-allocated Financial Transactions			
Fringe Benefit Savings	GSD	(33,700)	Savings realized through reduced cost for fringe benefits
Internal Service Charges*	GSD	800	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	81,900	Supports the hiring and retention of a qualified workforce

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Budget Changes and Impact Highlights

Recommendation		Impact
Supplemental Appropriation		
Election Products, Materials, and Services	GSD (75,000)	Reduction to remove supplemental appropriation provided in FY2015 for September 2014 Metropolitan General Run-Off Election
General Services District Total		\$1,391,000
TOTAL		\$1,391,000

* See Internal Service Charges section for details