

# 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**

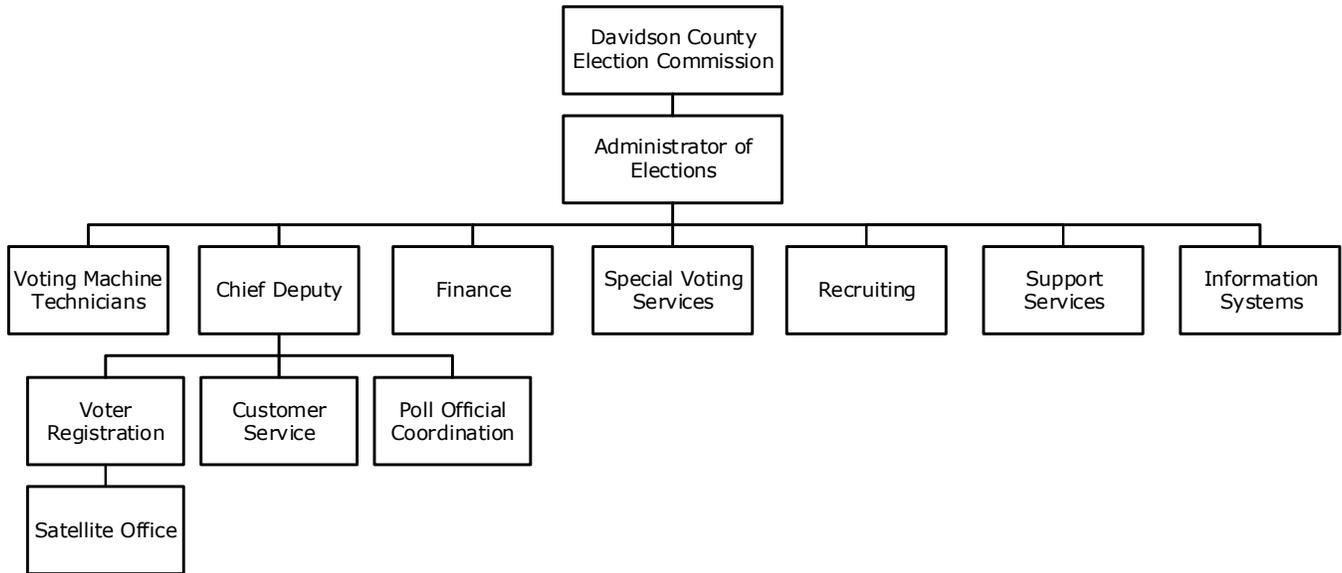
	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 4,015,900	\$ 5,582,900	\$ 2,632,300
<b>Total Expenditures and Transfers</b>	<u>\$ 4,015,900</u>	<u>\$ 5,582,900</u>	<u>\$ 2,632,300</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 3,500	\$ 10,800	\$ 3,000
Other Governments and Agencies	0	863,500	0
Other Program Revenue	0	0	0
<b>Total Program Revenue</b>	<u>\$ 3,500</u>	<u>\$ 874,300</u>	<u>\$ 3,000</u>
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	0	0	0
<b>Total Revenues</b>	<u>\$ 3,500</u>	<u>\$ 874,300</u>	<u>\$ 3,000</u>
<b>Expenditures Per Capita</b>	\$ 6.09	\$ 8.34	\$ 3.88

**Positions** Total Budgeted Positions 56 46 48

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## Organizational Structure



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## Programs

### Administrative

Non-allocated Financial Transactions

### Election

Election Procedures  
Register to Vote

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## Budget Changes and Impact Highlights

<b>Non-Recurring Funding for FY17 Election-Related Expenses held in Administrative Account:</b>			Funding for FY17 elections is being held in an administrative account. The planned allocation of funding for each election is listed below for reference purposes
August 2016 Metropolitan State Primary County General Election, Early Voting	GSD	\$309,700	
August 2016 Metropolitan State Primary County General Election	GSD	613,200	
November 2016 State General and Presidential Election, Early Voting	GSD	458,400	
November 2016 State General and Presidential Election	GSD	613,200	
Electronic Poll Book (EPB) Rental	GSD	105,200	
<b>Total Funding for Elections held in Administrative Account</b>		<b>\$2,099,700</b>	

<b>Recommendation</b>			<b>Impact</b>
<b>Voter Registration</b>			
Salary and benefits	GSD	55,700 1.00 FTE	To address the increasing workload within the Election Commission
<b>Special Voting Services</b>			
Salary and benefits	GSD	55,700 1.00 FTE	To address the increasing workload within the Election Commission
<b>Voter Outreach Campaign</b>			
Election products, materials, and services	GSD	15,000	To ensure that registered voters can cast their ballots and participate in the process
<b>August 2015 Metropolitan General Election, Early Voting Non-Recurring Adjustment</b>			
Election products, materials, and services	GSD	(289,000)	To adjust non-recurring funding for the August 2015 Metropolitan General Election, Early Voting with no impact on performance
<b>August 2015 Metropolitan General Election Non-Recurring Adjustment</b>			
Election products, materials, and services	GSD	(574,500)	To adjust non-recurring funding for the August 2015 Metropolitan General Election with no impact on performance
<b>September 2015 Metropolitan General Run-Off Election, Early Voting Non-Recurring Adjustment</b>			
Election products, materials, and services	GSD	(289,000)	To adjust non-recurring funding for the September 2015 Metropolitan General Run-Off Election, Early Voting with no impact on performance
<b>September 2015 Metropolitan General Run-Off Election Non-Recurring Adjustment</b>			
Election products, materials, and services	GSD	(574,500)	To adjust non-recurring funding for the September 2015 Metropolitan General Run-Off Election with no impact on performance

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## Budget Changes and Impact Highlights

Recommendation			Impact
<b>March 2016 Presidential Preference Primary, County Primary, and Berry Hill Municipal Election, Early Voting Non-Recurring Adjustment</b>			
Election products, materials, and services	GSD	(289,000)	To adjust non-recurring funding for the March 2016 Presidential Preference Primary, County Primary, and Berry Hill Municipal Election, Early Voting with no impact on performance
<b>March 2016 Presidential Preference Primary, County Primary, and Berry Hill Municipal Election Non-Recurring Adjustment</b>			
Election products, materials, and services	GSD	(574,500)	To adjust non-recurring funding for the March 2016 Presidential Preference Primary, County Primary, and Berry Hill Municipal Election with no impact on performance
<b>August 2016 Metropolitan General Election Startup Cost Non-Recurring Adjustment</b>			
Election products, materials, and services	GSD	(50,000)	To adjust non-recurring funding for the August 2016 Metropolitan General Election Startup cost with no impact performance
<b>Oak Hill Election June 2016 Non-Recurring Adjustment</b>			
Election products, materials, and services	GSD	(6,500)	To adjust non-recurring funding for Oak Hill Election June 2016 with no impact on performance
<b>Poll Officials Compensation Non-Recurring Adjustment</b>			
Salary and benefits	GSD	(145,200)	To adjust non-recurring funding for the poll officials compensation with no impact on performance
<b>Training Pay Adjustment for Poll Officials Non-Recurring Adjustment</b>			
Salary and benefits	GSD	(50,000)	To adjust non-recurring funding for poll official's training pay with no impact on performance
<b>Additional Early Voting Expenses Non-Recurring-Council Adjustment</b>			
Election products, materials, and services	GSD	(178,300)	To adjust non-recurring funding for early voting expenses that previously approved by Council with no impact on performance
<b>Electronic Poll Book (EPB) Rental Non-Recurring-Council Adjustment</b>			
Election products, materials, and services	GSD	(105,200)	To adjust non-recurring funding for the electronic poll book (EPB) rental expenses that previously approved by Council with no impact on performance
<b>Non-allocated Financial Transactions</b>			
Fringe Benefit Savings	GSD	(38,800)	Savings realized through reduced cost for fringe benefits
Internal Service Charges*	GSD	87,500	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
<b>General Services District Total</b>		\$(2,950,600)	
		2.00 FTEs	
<b>TOTAL</b>		\$(2,950,600)	
		2.00 FTEs	

\* See Internal Service Charges section for details