

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

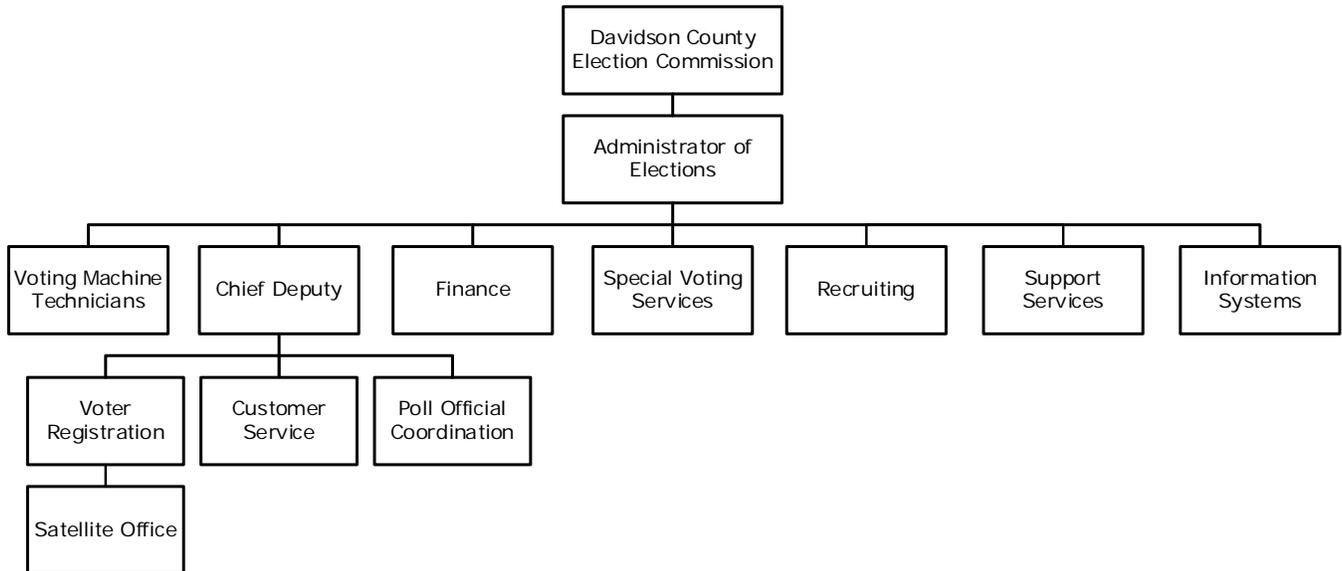
	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>
Expenditures and Transfers:			
GSD General Fund	\$ 4,015,900	\$ 5,582,900	\$ 2,746,400
Total Expenditures and Transfers	<u>\$ 4,015,900</u>	<u>\$ 5,582,900</u>	<u>\$ 2,746,400</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 3,500	\$ 10,800	\$ 3,000
Other Governments and Agencies	0	863,500	0
Other Program Revenue	0	0	0
Total Program Revenue	<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
Total Revenues	<u>\$ 3,500</u>	<u>\$ 874,300</u>	<u>\$ 3,000</u>
Expenditures Per Capita	\$ 6.09	\$ 8.34	\$ 4.05

Positions Total Budgeted Positions 56 46 48

Contacts Administrator of Elections: Jeff Roberts email: jeff.roberts@nashville.gov
 Finance Manager: Bill Hyden email: bill.hyden@nashville.gov
 1417 Murfreesboro Pike 37217 Phone: 615-862-8800

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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

Non-Recurring Funding for FY17 Election-Related Expenses held in Administrative Account:			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	
Total Funding for Elections held in Administrative Account		\$2,099,700	

Recommendation			Impact
Voter Registration			
Salary and benefits	GSD	55,700 1.00 FTE	To address the increasing workload within the Election Commission
Special Voting Services			
Salary and benefits	GSD	55,700 1.00 FTE	To address the increasing workload within the Election Commission
Voter Outreach Campaign			
Election products, materials, and services	GSD	15,000	To ensure that registered voters can cast their ballots and participate in the process
August 2015 Metropolitan General Election, Early Voting Non-Recurring Adjustment			
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
August 2015 Metropolitan General Election Non-Recurring Adjustment			
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
September 2015 Metropolitan General Run-Off Election, Early Voting Non-Recurring Adjustment			
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
September 2015 Metropolitan General Run-Off Election Non-Recurring Adjustment			
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
March 2016 Presidential Preference Primary, County Primary, and Berry Hill Municipal Election, Early Voting Non-Recurring Adjustment			
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
March 2016 Presidential Preference Primary, County Primary, and Berry Hill Municipal Election Non-Recurring Adjustment			
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
August 2016 Metropolitan General Election Startup Cost Non-Recurring Adjustment			
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
Oak Hill Election June 2016 Non-Recurring Adjustment			
Election products, materials, and services	GSD	(6,500)	To adjust non-recurring funding for Oak Hill Election June 2016 with no impact on performance
Poll Officials Compensation Non-Recurring Adjustment			
Salary and benefits	GSD	(145,200)	To adjust non-recurring funding for the poll officials compensation with no impact on performance
Training Pay Adjustment for Poll Officials Non-Recurring Adjustment			
Salary and benefits	GSD	(50,000)	To adjust non-recurring funding for poll official's training pay with no impact on performance
Additional Early Voting Expenses Non-Recurring-Council Adjustment			
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
Electronic Poll Book (EPB) Rental Non-Recurring-Council Adjustment			
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
Non-allocated Financial Transactions			
Fringe Benefit Savings	GSD	(38,800)	Savings realized through reduced cost for fringe benefits
Pay Plan Adjustment	GSD	106,400	Supports the hiring and retention of a qualified workforce
Internal Service Charges*	GSD	95,200	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
General Services District Total		\$(2,836,500)	
		2.00 FTEs	
TOTAL		\$(2,836,500)	
		2.00 FTEs	

* See Internal Service Charges section for details