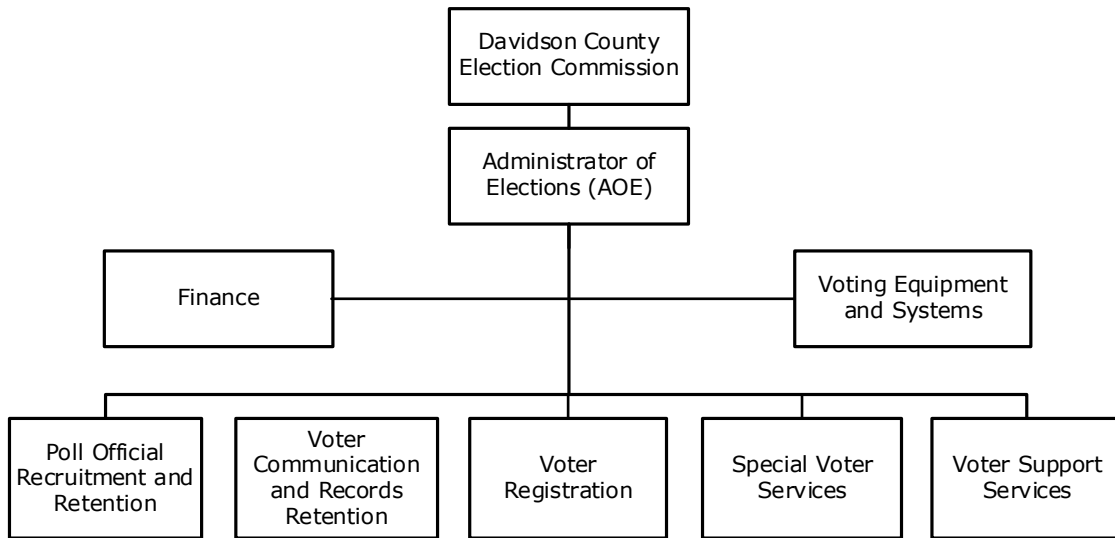


# 05 Election Commission - At a Glance

<b>Mission</b>	The Commission is responsible for providing free and fair federal, state and local elections to every eligible citizen of Davidson County so they have equal access to the election process and can exercise their right to vote.			
<b>Budget Summary</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
<b>Expenditures and Transfers:</b>				
GSD General Fund		\$ 3,170,400	\$ 3,253,900	\$ 3,411,700
<b>Total Expenditures and Transfers</b>		<u>\$ 3,170,400</u>	<u>\$ 3,253,900</u>	<u>\$ 3,411,700</u>
<b>Revenues and Transfers:</b>				
Program Revenue				
Charges, Commissions, and Fees	\$	3,000	\$ 3,000	\$ 3,000
Other Governments and Agencies		25,000	0	0
Other Program Revenue		0	0	0
Total Program Revenue	\$	<u>28,000</u>	\$ 3,000	\$ 3,000
Non-program Revenue	\$	0	0	0
Transfers From Other Funds and Units		<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Revenues and Transfers</b>		<u>\$ 28,000</u>	<u>\$ 3,000</u>	<u>\$ 3,000</u>
<b>Expenditures Per Capita</b>		\$ 4.43	\$ 4.62	\$ 4.78
<b>Positions</b>	Total Budgeted Positions	38	38	38
<b>Contacts</b>	Administrator of Elections: Jeff Roberts      email: jeff.roberts@nashville.gov Finance Manager: Rick Brown                      email: rick.brown@nashville.gov  1417 Murfreesboro Pike      37217                      Phone: 615-862-8800			

# 05 Election Commission - At a Glance

## Organizational Structure



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## Programs

### Election

Register to Vote

### Administrative

Non-allocated Financial Transactions

# 05 Election Commission - At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>FY23 Non-Recurring Funding for Election-Related Expenses held in Administrative Account</b>			Funding for FY23 elections is being held in an administrative account. The planned allocation of funding for each expenditure is listed below for reference purposes.
August 2022 State and Federal Primary, State and County General	GSD	\$914,800	
November 2022 State and Federal General	GSD	914,400	
<b>FY23 Non-Recurring Funding for Election-Related Expenses held in Administrative Account</b>	<b>GSD</b>	<b>1,829,200</b>	
<b>FY21 Total Non-Recurring Adjustment for Election-Related Expenses held in Administrative Accounts</b>			To adjust previous fiscal year's non-recurring funding for election-related expenses held in an administrative account with no impact on performance. The adjustment for each expenditure is listed below for reference purposes.
May 2022 County Primary	GSD	(790,200)	
Redistricting	GSD	(161,800)	
<b>FY21 Total Non-Recurring Adjustment for Election-Related Expenses held in Administrative Accounts</b>	<b>GSD</b>	<b>(925,000)</b>	
<b>Non-allocated Financial Transactions</b>			
Internal Service Charges*	GSD	19,900	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	137,900	Supports the hiring and retention of a qualified workforce.
<b>General Services District</b>		<b>\$157,800</b>	

\* See Internal Service Charges section for details  
GSD - General Services District

# 05 Election Commission - Financial

<b>GSD General Fund</b>						
	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	2,417,800	2,050,085	2,534,900	2,672,800	137,900	5.44%
OTHER SERVICES:						
Utilities	9,100	239	200	500	300	150.00%
Professional & Purchased Services	3,300	247,162	2,500	2,500	0	0.0%
Travel, Tuition, and Dues	4,200	12	1,900	1,600	(300)	-15.79%
Communications	40,100	46,213	59,900	66,500	6,600	11.02%
Repairs & Maintenance Services	3,500	29,600	105,300	103,300	(2,000)	-1.90%
Internal Service Fees	352,600	352,600	214,700	234,600	19,900	9.27%
Other Expenses	339,800	357,415	334,500	329,900	(4,600)	-1.38%
TOTAL OTHER SERVICES	752,600	1,033,241	719,000	738,900	19,900	2.77%
<b>TOTAL OPERATING EXPENSES</b>	<b>3,170,400</b>	<b>3,083,326</b>	<b>3,253,900</b>	<b>3,411,700</b>	<b>157,800</b>	<b>4.85%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,170,400</b>	<b>3,083,326</b>	<b>3,253,900</b>	<b>3,411,700</b>	<b>157,800</b>	<b>4.85%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	3,000	3,920	3,000	3,000	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	25,000	15,164	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
<b>TOTAL PROGRAM REVENUE</b>	<b>28,000</b>	<b>19,084</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0.0%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>28,000</b>	<b>19,084</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0.0%</b>
<b>Expenditures Per Capita</b>	<b>\$4.43</b>	<b>\$4.31</b>	<b>\$4.62</b>	<b>\$4.78</b>	<b>\$0.16</b>	<b>3.46%</b>

# 05 Election Commission - Financial

Title	Grade	Job Class	FY2021 Budgeted		FY2022 Budgeted		FY2023 Budgeted		FY22-FY23 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 10101</b>										
Admin Asst	ST09	07241	2	2.00	2	2.00	2	2.00	0	0.00
Admin Of Elections	NS	04080	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Mgr	OR07	07242	2	2.00	2	2.00	2	2.00	0	0.00
Admin Svcs Officer 2	OR01	07243	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 4	OR05	07245	2	2.00	2	2.00	2	2.00	0	0.00
Election Commission Clk	NS	10931	1	0.50	1	0.50	1	0.50	0	0.00
Election Commissioner	NS	01743	5	0.50	5	0.50	5	0.50	0	0.00
Finance Mgr	OR09	06232	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems App Analyst 1	OR03	07779	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems App Tech 1	OR01	07784	1	1.00	1	1.00	1	1.00	0	0.00
Information Systems Advisor 1	OR07	07234	1	1.00	1	1.00	1	1.00	0	0.00
Machine Tech	NS	02954	2	2.00	2	2.00	2	2.00	0	0.00
Office Support Mgr	ST09	10119	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep	ST05	11040	7	7.00	7	7.00	7	7.00	0	0.00
Office Support Rep Sr	ST06	11041	6	6.00	6	6.00	6	6.00	0	0.00
Program Coord	ST09	06034	2	2.00	2	2.00	2	2.00	0	0.00
Program Spec 3	ST10	07380	1	1.00	1	1.00	1	1.00	0	0.00
Special Asst To The Dir	NS	05945	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTEs</b>			<b>38</b>	<b>33.00</b>	<b>38</b>	<b>33.00</b>	<b>38</b>	<b>33.00</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>			<b>38</b>	<b>33.00</b>	<b>38</b>	<b>33.00</b>	<b>38</b>	<b>33.00</b>	<b>0</b>	<b>0.00</b>