

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, one General Election and one Presidential Primary Election) 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 11 <u>Adopted</u>	FY 12 <u>Plan</u>	FY 12 <u>Adopted</u>
Personnel	\$	182,170	\$ 185,194	\$ 185,140
Operating		101,197	164,728	206,100
Local Aid to State Government		2,872	2,872	2,900
Capital		9,416	61,781	9,200
Total	\$	<u>295,655</u>	<u>\$ 414,575</u>	<u>\$ 403,340</u>

PERSONNEL

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

PERFORMANCE MEASURES

	FY 09 <u>Actual</u>	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 12 <u>Adopted</u>
# Total registered voters	48,914	48,614	50,000	52,000
# Absentee votes	7,872	2,178	2,500	5,000
Hours Electoral Board support	2,330	2,100	2,850	3,350
# Voting precincts	16	16	16	19
# Volunteer poll workers	403	437	440	440
# General election votes cast	38,712	27,618	25,000	40,000

BUDGET COMMENTS

The General Registrar and Electoral Board budgets have been combined into the Elections budget and FY 2011 has been restated for comparative purposes. Funding has been added for a fourth election as the General Assembly has moved the spring primary from June to August 2011.