



# ELECTION DEPARTMENT BUDGET UPDATE

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2020/2021 Budget Information

# General Fund Budget Impact



- ✓ 2020/2021 Budgeted: **\$1,385,765**
- ✓ 2020/20201 Projected: **\$1,160,765**
- ✓ 2020/2021 Savings: **\$225,000**
  - ✓ Increase in projected revenue (\$120K): Higher reimbursements from districts and increased candidate filing fees.
  - ✓ Decrease in costs (\$105K): Increased efficiencies and reduced days with vote centers and increased departmental efficiencies because of new equipment and processes.

# 20/21 Operational Update



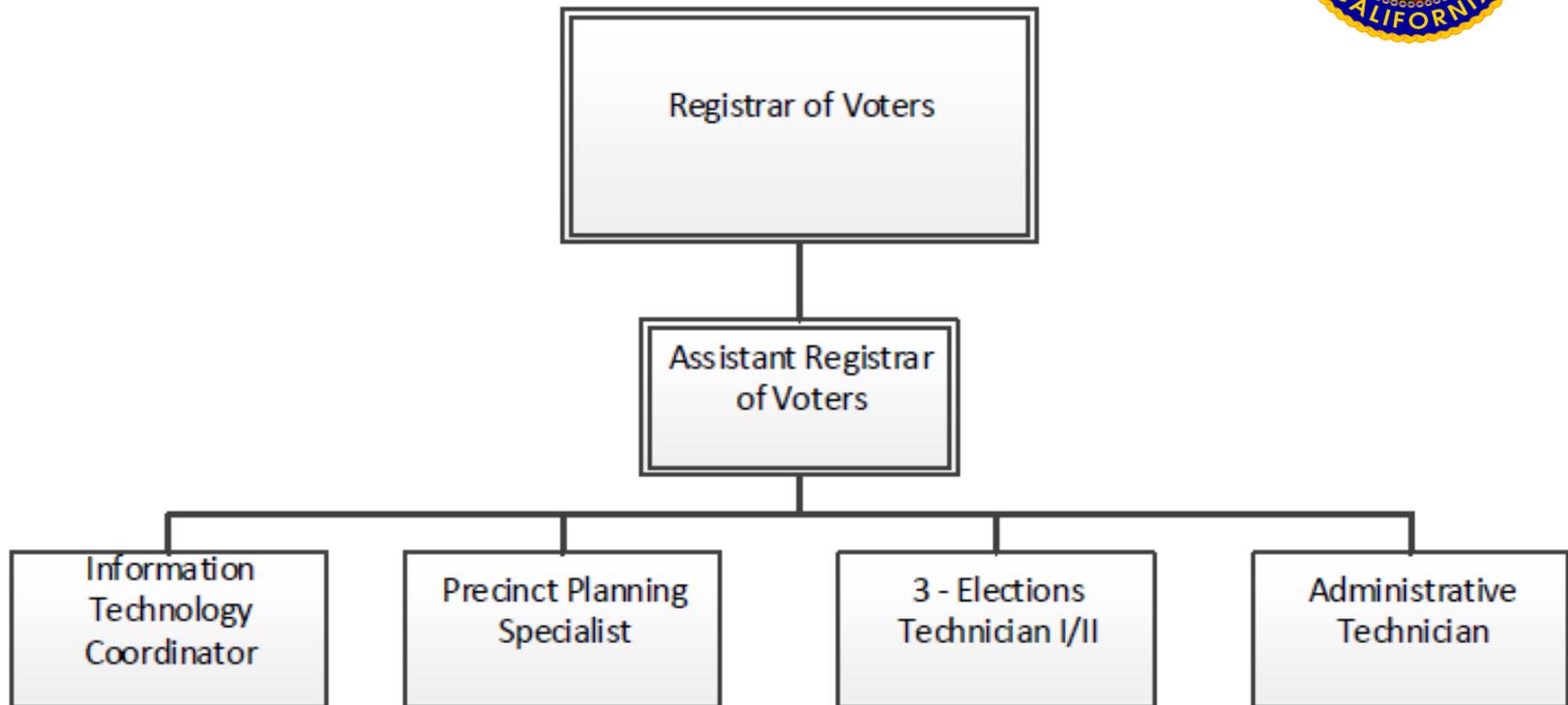
- ✓ Vote Centers
  - ✓ Had 14 in March
  - ✓ Had 13 in November
  - ✓ 13 Drop Boxes: 6 Permanent drive-up drop boxes
- ✓ March
  - ✓ 94% voted by mail/6% in person
- ✓ November 3 Presidential
  - ✓ Registration increased by @ 9K voters
  - ✓ 93% voted by Mail (@108K)
  - ✓ 7% in person (@10K)
  - ✓ @28K ballots dropped on Election Day
  - ✓ 2016 Presidential votes (118,113) higher than 2016 registration
  - ✓ Had observers at all vote centers, every day.
  - ✓ Met all COVID guidelines and aren't aware of any cases from voting

# Staffing



- ✓ 7 – Full Time
- ✓ 1 – Part time
- ✓ 3 – Vacancies (2 retirements)
- ✓ 2 – Currently recruiting – Filled by 2/20/21
- ✓ Currently reorganizing
- ✓ No net increase in staff

# Org Chart



# Looking Forward



- ✓ Complete Reorganization
- ✓ Vote Center Process Improvements and Efficiencies
- ✓ Fill Vacancies
- ✓ Process Petitions
- ✓ Small special elections
- ✓ Increase staff trainings
- ✓ May need to add a Vote Center - increased registration
- ✓ Recall Election?

# Questions

