


Board of Elections

Governor's FY 2012 and FY 2013 Budgets



Staff Presentation to the House
Finance Committee
March 13, 2012

Departmental Functions

- Managing voting machines
- Certifying election results
- Managing election officials
- Overseeing voter registration
- Monitoring campaign finance reporting
- Matching public funds for general elections

FY 2012 Revised Changes to Enacted

<i>(Millions)</i>	<i>Enacted</i>	<i>Governor</i>	<i>Change</i>
General Rev.	\$1,825,905	\$1,768,261	\$ (57,644)
Federal Funds	50,000	50,000	-
<i>Total</i>	<i>\$1,875,905</i>	<i>\$1,818,261</i>	<i>\$ (57,644)</i>
FTEs	12.0	11.0	(1.0)

FY 2012 Revised Recommendation

	<i>Gen. Rev.</i>	<i>All Funds</i>
<i>FY 2012 Enacted</i>	<i>\$1,825,905</i>	<i>\$1,875,905</i>
Salaries & Benefits	(30,952)	(30,952)
Election Expenses	(25,281)	(25,281)
All Other Expenses	(1,411)	(1,411)
Total Changes	(57,644)	(57,644)

FY 2012 Revised Recommendation

- Salaries and Benefits - \$1.2 million
 - ◆ \$29,127 less than enacted
 - ◆ Medical benefit holiday savings distributed
 - ◆ 11.0 positions, 1.0 less than authorized
 - ◆ Chief Auditor position vacancy
 - Governor recommends eliminating the position consistent with Board's request

FY 2012 Revised Recommendation

- Help America Vote Act Funds
 - ◆ Enacted level of \$50,000
 - ◆ Funds will be used toward vendor payment to Election Systems & Software for:
 - Service and maintenance of election machines
 - Reporting system
 - Project manager

FY 2012 Revised Recommendation

- Election Expenses - \$0.6 million
 - ◆ \$25,281 less than enacted
 - \$50,000 less than Board's request
 - Reflects that HAVA funds can be used toward annual vendor payment

FY 2013 Governor's Recommendation

	<i>Enacted</i>	<i>Governor</i>	<i>Change</i>
General Rev.	\$1,825,905	\$1,944,116	\$118,211
Federal Funds	50,000	-	(50,000)
Total	\$1,875,905	\$1,944,116	\$68,211
FTEs	12.0	11.0	(1.0)

FY 2013 Governor's Recommendation

	<i>Gen. Rev.</i>	<i>All Funds</i>
<i>FY 2012 Enacted</i>	<i>\$1,825,905</i>	<i>\$1,875,905</i>
Board Member Compensation	(51,982)	(51,982)
Seasonal Wages	70,000	70,000
All Other Salaries & Benefits	(11,268)	(11,268)
Election Expenses	80,207	30,207
All Other Expenses	31,254	31,254
Total Changes	118,211	68,211

FY 2013 Recommendation

- Salaries and Benefits
 - ◆ Board Members
 - ◆ Seasonal Staff
 - ◆ 11.0 full-time positions

Article 23 – Compensation of Board Members

- Eliminates compensation for members of three boards, including Board of Elections
- Savings to the state of \$37,688
- Members would instead be compensated for travel and other duty-related expenses
- Article Hearing on March 15

Article 23 – Compensation of Board Members

- Board of Elections
 - ◆ Seven members (one chairman and six commissioners)
 - ◆ \$7,000 annual salary
 - ◆ Currently only five of the seven members receive a salary
 - ◆ \$37,688 in total compensation

FY 2013 Recommendation

- Seasonal Wages - \$120,000
 - ◆ Seasonal staff for November 2012 election
 - ◆ \$70,000 more than enacted
 - ◆ Based on seasonal wage expenditures for FY 2011
 - Last on-year in the two-year election cycle

FY 2013 Recommendation

- All Other Salaries and Benefits - \$1.1 million
 - ◆ \$11,268 less than enacted
 - ◆ 11.0 positions, 1.0 less than authorized
 - Elimination of vacant Chief Auditor position
 - ◆ \$0.1 million less than Board's request
 - Updated retirement rates

Regular Election Expenses

<i>Fund Source</i>	<i>FY 2012 Enacted</i>	<i>FY 2012 Revised</i>	<i>FY 2013 Recommended</i>
General Revenues	\$573,682	\$548,401	\$661,889
Federal Funds	50,000	\$50,000	-
Total	\$623,682	\$598,401	\$661,889

FY 2013 Recommendation

- Election Expenses - \$0.7 million
 - ◆ \$30,207 more than enacted, consistent with Board's request
 - Reflects actual amount of the vendor contract
 - Other adjustments

FY 2013 Recommendation

- All other changes
 - ◆ \$31,254 more in miscellaneous operating expenses

Board of Elections



*Governor's FY 2013 and FY 2012
Revised Budget*