

05 Election Commission - At a Glance

Mission 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.

Budget Summary

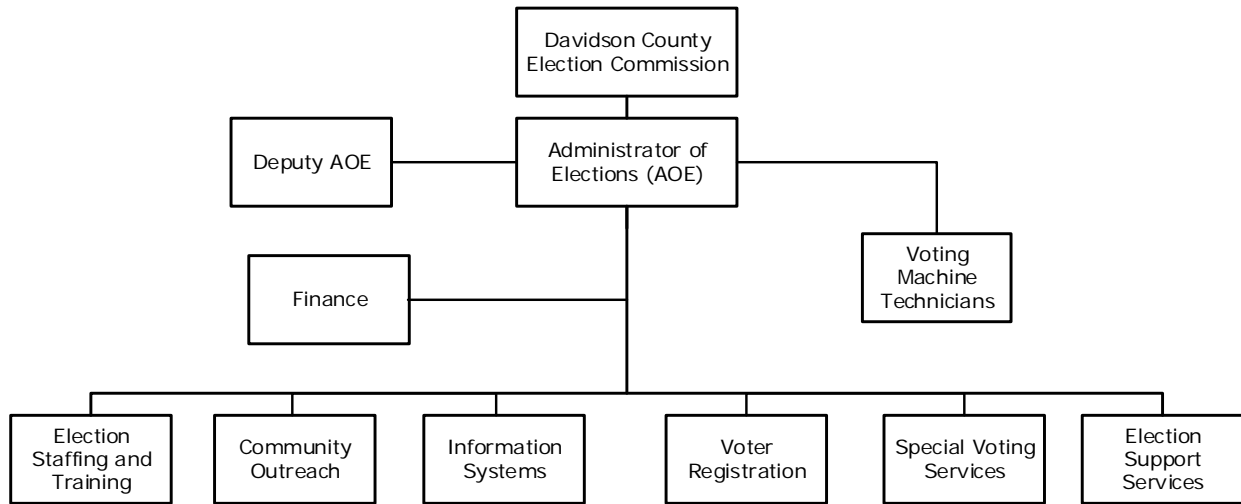
	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
Expenditures and Transfers:			
GSD General Fund	\$ 2,910,600	\$ 2,985,300	\$ 3,170,400
Total Expenditures and Transfers	<u>\$ 2,910,600</u>	<u>\$ 2,985,300</u>	<u>\$ 3,170,400</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 3,000	\$ 3,000	\$ 3,000
Other Governments and Agencies	0	750,000	25,000
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$ 3,000</u>	<u>\$ 753,000</u>	<u>\$ 28,000</u>
Non-program Revenue			
Transfers From Other Funds and Units	\$ 0	\$ 0	\$ 0
	<u>0</u>	<u>0</u>	<u>0</u>
Total Revenues and Transfers	<u>\$ 3,000</u>	<u>\$ 753,000</u>	<u>\$ 28,000</u>
Expenditures Per Capita	\$ 4.21	\$ 4.31	\$ 4.57

Positions	Total Budgeted Positions	40	38	38
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Organizational Structure



Programs

Administrative

Non-allocated Financial Transactions

Election

Register to Vote

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Budget Changes and Impact Highlights

Recommendation			Impact
FY21 Non-Recurring Funding for Election-Related Expenses held in Administrative Account			Funding for FY21 elections is being held in an administrative account. The planned allocation of funding for each expenditure is listed below for reference purposes
August 2020 County General, State and Federal Primary, Early Voting	GSD	\$296,800	
August 2020 County General, State and Federal Primary	GSD	565,100	
November 2020 State and Federal General, Early Voting	GSD	555,100	
November 2020 State and Federal Primary	GSD	771,100	
Addition Funding for Security Expenditures	GSD	75,000	
Addition Funding for COVID19 Expenditures	GSD	50,000	
FY21 Total Non-Recurring Funding for Election-Related Expenses held in Administrative Account	GSD	2,313,100	
FY20 Non-Recurring Adjustment for Election-Related Expenses held in Administrative Account			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
August 2019 Metropolitan General Election, Early Voting	GSD	(302,300)	
August 2019 Metropolitan General Election	GSD	(595,400)	
September 2019 Metropolitan Run-Off Election, Early Voting	GSD	(230,600)	
September 2019 Metropolitan Run-Off Election	GSD	(444,300)	
March 2020 Presidential Primary Election, Early Voting	GSD	(322,100)	
March 2020 Presidential Primary Election	GSD	(630,300)	
FY20 Non-Recurring Adjustment for Election-Related Expenses held in Administrative Account	GSD	(2,525,000)	

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Budget Changes and Impact Highlights

Recommendation			Impact
License, Support and Maintenance Fees			
Contractual increase	GSD	121,500	Support the contractual license, support and maintenance fees increase for new voting equipment and voter registration database
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	57,400	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Longevity	GSD	(11,900)	Elimination of longevity pay, with minimal impact on performance
Pay Plan Adjustment	GSD	18,100	Supports the hiring and retention of a qualified workforce
General Services District Total		\$185,100	
TOTAL		\$185,100	

* See Internal Service Charges section for details