

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

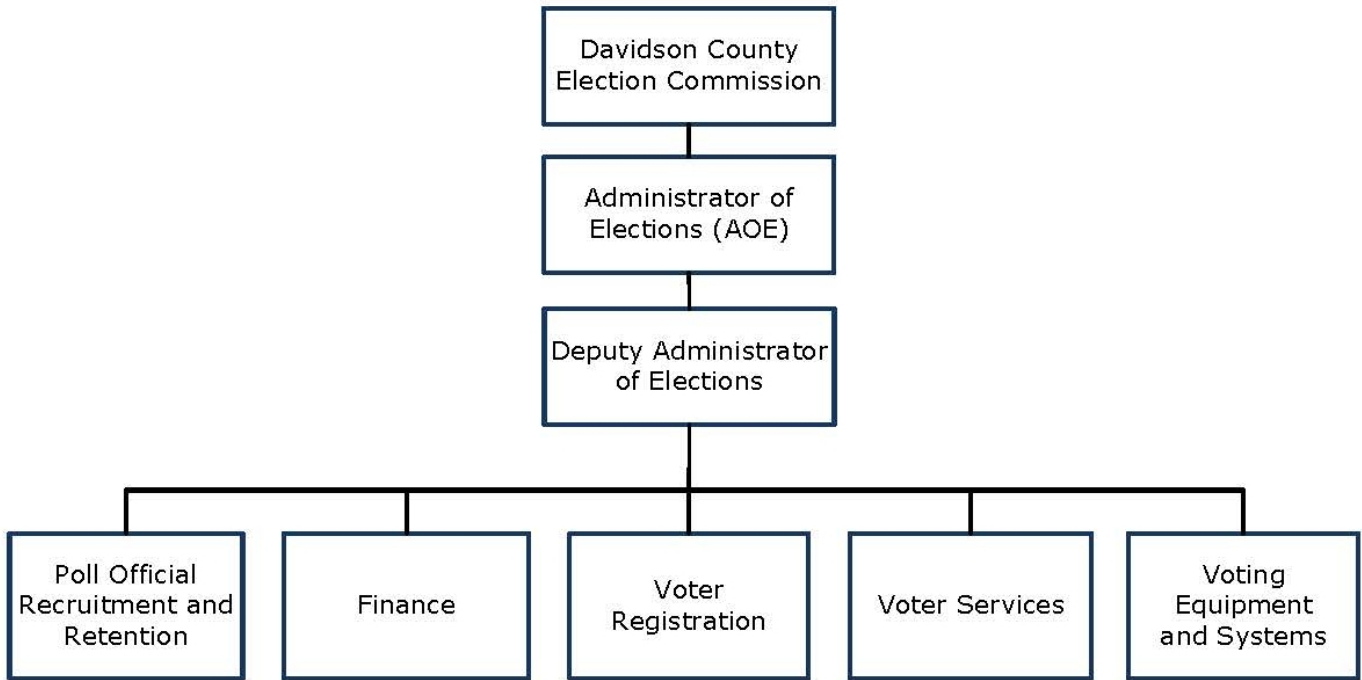
	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>
Expenditures and Transfers:			
GSD General Fund	\$3,411,700	\$3,651,800	\$3,722,100
Special Purpose Fund	0	614,200	0
Total Expenditures and Transfers	<u><u>\$3,411,700</u></u>	<u><u>\$4,266,000</u></u>	<u><u>\$3,722,100</u></u>
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$3,000	\$3,000	\$3,000
Other Governments and Agencies	0	1,714,200	15,100
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$3,000</u>	<u>\$1,717,200</u>	<u>\$18,100</u>
Non-Program Revenue			
Transfers from Other Funds and Units	\$0	\$0	\$0
Total Revenue and Transfers	<u><u>\$3,000</u></u>	<u><u>\$1,717,200</u></u>	<u><u>\$18,100</u></u>
Expenditures per Capita	\$4.82	\$5.99	\$5.18

Position	Total Budgeted Positions	38	38	37
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Organizational Structure



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Budget Changes and Impact Highlights

Recommendation				Impact
FY25 Non-Recurring Funding for Election-Related Expenses held in Administrative Account				
August 2024 Metropolitan General Election	GSD	1,275,500		Funding for FY25 elections is being held in an administrative account.
November 2024 Presidential Election	GSD	1,785,500		Funding for FY25 elections is being held in an administrative account.
FY24 Total Non-Recurring Adjustment for Election-Related Expenses held in Administrative Accounts				
August 2023 Metropolitan General Election	GSD	(1,141,400)		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.
September 2023 Metropolitan Runoff Election	GSD	(1,241,000)		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.
March 2024 Presidential Election Primary	GSD	(1,141,200)		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.
Postage Funding				
Voter Registration Cards	GSD	35,300		Funding for printing and mailing of voter registration cards due to increased postage rate and increased Davidson County Voters.
Position Transfer				
Position transfer from Elections to Sheriff	GSD	(107,500) (1.00 FTE)		This position was transferred to the Sherriff's office to handle voter registration and restoration of voting rights for felons.
Grant Adjustments				
Expiration or Adjustments of grants.	SPF	(614,200)		To account for grant amounts changing, including expiration of grants.
Non-allocated Financial Transactions				
Internal Service Charges*	GSD	55,600		Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	137,400		Supports the hiring and retention of a qualified workforce.
Budget Adjustment Savings	GSD	(50,500)		Agency's share of 1.41% Budget Adjustment Savings.
General Services District Total		(\$392,300) (1.00 FTE)		
Special Purpose Funds Total		(\$614,200)		
TOTAL		(\$1,006,500) (1.00 FTE)		

GSD - General Services District

SPF - Special Purpose Funds

* See Internal Service Charges section for details

05 Election Commission - Financial

GSD General Fund						
	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	FY24-FY25 Difference	FY24-FY25 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	2,672,800	2,055,234	2,841,000	2,820,400	(20,600)	-0.73%
OTHER SERVICES:						
Utilities	500	239	500	500	0	0.00%
Professional & Purchased Services	2,500	165,548	2,500	2,500	0	0.00%
Travel Tuition and Dues	1,600	485	1,600	1,600	0	0.00%
Communications	66,500	112,093	66,500	94,100	27,600	41.50%
Repairs and Maintenance Services	103,300	102,115	103,300	103,300	0	0.00%
Internal Service Fees	234,600	234,600	306,500	362,100	55,600	18.14%
Other Expense	329,900	483,201	329,900	337,600	7,700	2.33%
TOTAL OTHER SERVICES	738,900	1,098,281	810,800	901,700	90,900	11.21%
TOTAL OPERATING EXPENSES	3,411,700	3,153,514	3,651,800	3,722,100	70,300	1.93%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	3,411,700	3,153,514	3,651,800	3,722,100	70,300	1.93%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	3,000	3,490	3,000	3,000	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	136,102	1,100,000	15,100	(1,084,900)	-98.63%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	3,000	139,591	1,103,000	18,100	(1,084,900)	-98.36%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	0	0	0	0	0	0.00%
Compensation from Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	3,000	139,591	1,103,000	18,100	(1,084,900)	-98.36%
Expenditures Per Capita	\$4.82	\$4.46	\$5.13	\$5.18	\$0.05	0.97%

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Special Purpose Fund

	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	FY24-FY25 Difference	FY24-FY25 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	0	0	0	0	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel Tuition and Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs and Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expense	0	0	614,200	0	(614,200)	-100.00%
TOTAL OTHER SERVICES	0	0	614,200	0	(614,200)	-100.00%
TOTAL OPERATING EXPENSES	0	0	614,200	0	(614,200)	-100.00%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	0	0	614,200	0	(614,200)	-100.00%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	614,200	0	(614,200)	-100.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	477	0	0	0	0.00%
TOTAL PROGRAM REVENUE	0	477	614,200	0	(614,200)	-100.00%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	0	0	0	0	0	0.00%
Compensation from Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	0	477	614,200	0	(614,200)	-100.00%
Expenditures Per Capita	\$0.00	\$0.00	\$0.86	\$0.00	(\$0.86)	-100.00%

05 Election Commission - Financial

Title	Grade	Class	FY2023 Budgeted		FY2024 Budgeted		FY2025 Budgeted		Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
Admin Of Elections	NS	04080	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Assistant	ST09	07241	2	2.00	2	2.00	2	2.00	0	0.00
Administrative Services Manager	OR07	07242	2	2.00	2	2.00	2	2.00	0	0.00
Administrative Services Officer 2	OR01	07243	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 3	OR03	07244	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 4	OR05	07245	3	3.00	3	3.00	3	3.00	0	0.00
Deputy Administrator of Elections	NS	11288	0	0.00	1	1.00	1	1.00	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 Manager	OR10	06232	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Advisor 1	OR08	07234	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Applications Analyst 3	OR06	07783	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Applications Tech 1	OR02	07784	1	1.00	0	0.00	0	0.00	0	0.00
Machine Tech	NS	02954	2	2.00	2	2.00	2	2.00	0	0.00
Office Support Manager	ST09	10119	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep	ST05	11040	5	5.00	5	5.00	5	5.00	0	0.00
Office Support Rep Senior	ST06	11041	6	6.00	6	6.00	6	6.00	0	0.00
Program Coordinator	OR02	06034	2	2.00	2	2.00	2	2.00	0	0.00
Program Specialist 3	OR03	07380	1	1.00	1	1.00	0	0.00	-1	-1.00
Special Assistant to the Director	NS	05945	1	1.00	0	0.00	0	0.00	0	0.00
Special Assistant to the Director	OR07	05945	0	0.00	1	1.00	1	1.00	0	0.00
10101 Total Positions & FTEs			38	33.00	38	33.00	37	32.00	-1	-1.00

Department Totals			38	33.00	38	33.00	37	32.00	-1	-1.00
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05 Election Commission Program Purpose Statements

Election Line of Business

Register to Vote Program

The purpose of the Register to Vote Program is to provide voter registration services to Davidson County residents in order to register to vote.