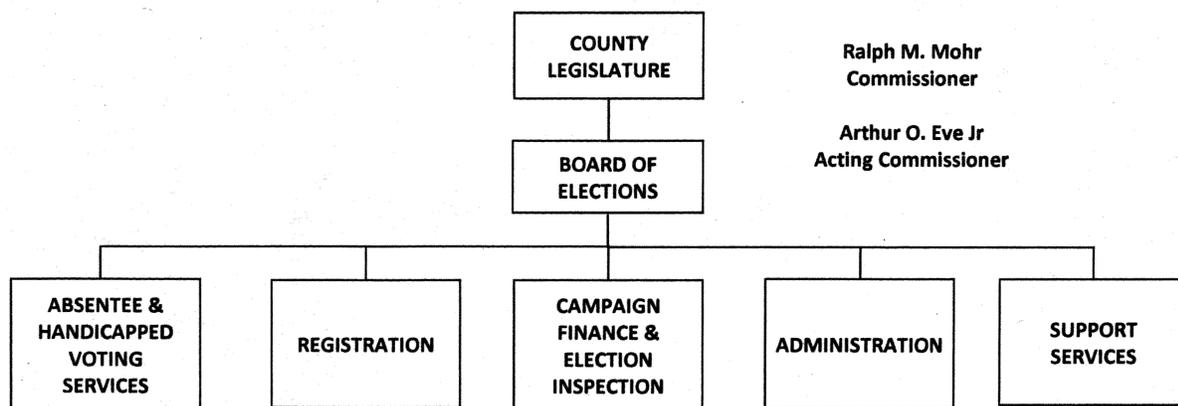


BOARD OF ELECTIONS



BOARD OF ELECTIONS	2013 Actual	2014 Adopted	2014 Adjusted	2015 Proposed
Personal Services	4,807,745	5,866,800	5,881,020	5,898,614
Other	<u>2,272,790</u>	<u>2,767,390</u>	<u>2,820,965</u>	<u>2,707,991</u>
Total Appropriation	7,080,535	8,634,190	8,701,985	8,606,605
Revenue	<u>6,636,945</u>	<u>7,192,320</u>	<u>7,245,895</u>	<u>6,282,847</u>
County Share	443,590	1,441,870	1,456,090	2,323,758

DESCRIPTION

The Board of Elections organizes, conducts and certifies the results of all federal, state, county, city and town elections held in Erie County, in addition to the City of Buffalo School Board elections. It also assists in conducting elections in various local town referenda, fire, special district and school district elections. It maintains the official election records of more than 575,000 active voters and 45,000 inactive voters, directs all aspects of voter registration, designating and nominating petitions, and assists municipalities in redistricting. It administers elections in accordance with the laws of the United States of America, New York State and the Erie County Charter and Administrative Code.

The Board of Elections derives limited revenues from the sale of district maps, voter registration data and related election information. It also recovers the direct and indirect costs associated with certain special elections held throughout the year.

Program and Service Objectives

- Ensure that all elections held in Erie County are conducted honestly, efficiently and in compliance with New York State Election Law, other applicable state laws and applicable Federal laws.
- Conduct national, state, county, city, town, and school board elections in 858 election districts for primary, general and special elections as required.
- Survey the 336 polling locations for the 858 election districts to ensure compliance with federal and state regulations for accessibility for handicapped voters.
- Register or re-register eligible voters and maintain current voter registration for approximately 575,000 voters.
- Process approximately 20,000 motor voter registration records, including the new on-line capacity.
- Cancel 50,000 to 70,000 voter records because of death, movement out of county and state, felon status and other reasons.
- Image approximately 35,000 canceled records.
- Process approximately 20,000 requests for absentee ballots in primary and general elections annually.
- Provide assistance to local nursing homes for absentee voting as set forth in the State Election Law.
- Process up to 4,000 candidate petitions, authorizations, acceptances, objections, declinations and substitutions annually.
- Provide technical support for approximately 120 village, fire district, union, and school district elections annually with minimal cost passed along.
- Conduct inspector training classes for approximately 4,000 regular and alternate inspectors.
- Comply with the mandates of federal law, commonly known as NVRA - National Voter Registration Act.
- Properly maintain 577 DS200 optical scan voting machines and 365 AutoMark ballot marking devices.
- Print more than one million ballots for DS200 optical scan machines as well as all military and absentee ballots for all elections held in Erie County.
- Comply with the mandates of laws and regulations relating to federal and state elective offices including Spanish speaking personnel at designated polling sites.
- Provide assistance for voting to all military and other voters, who are out of the county on Election Day.
- Maintain a website, at elections.erie.gov for information on participating in the electoral process, calendar of events and meetings and other relevant materials - both contemporary and historical.
- Provide voter outreach informational services for schools and community groups.

Top Priorities for 2015

- Continue the registration of new voters through effective outreach programs, and ensure participation of military and absentee voters by compliance with the Federal MOVE Act.
- Recruit and train Election Inspectors, providing the yearly education of all inspectors under the state Election Law.
- Continue the implementation of the Help America Vote Act and its requirements for new voting machines and continuing the development of the statewide database of voters.
- Reduce the number of polling locations, saving county funds.
- Reasonable consolidation at polling sites to save additional Primary and Election Day costs.
- Continue the re-drawing of election district lines throughout the county with the goal of further reducing cost – by the reduction of the total number of election districts.

Key Performance Indicators

	Actual 2013	Estimated 2014	Estimated 2015
Number of voters registered:			
Mail registration	20,712	9,654	15,000
Central registration	26,971	12,974	18,000
DMV and other agencies	24,360	20,088	27,000
Inactive status voters	20,549	18,283	20,000
Applications for absentee and military ballots mailed	19,450	20,000	18,000
Applications for absentee and military ballots processed	19,889	22,000	15,000
Absentee and military ballots mailed	19,434	20,000	15,000
Absentee and military ballots processed	11,184	15,000	13,000

2015 Budget Estimate - Summary of Personal Services

Fund Center: 15000

Board of Elections

Job Group	Current Year 2014		----- Ensuing Year 2015 -----				Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	

Cost Center 1500030 Administration Republican

Full-time Positions

1 COMMISSIONER, BOARD OF ELECTIONS	17	1	\$109,433	1	\$111,622	1	\$111,622
2 DEPUTY COMMISSIONER OF ELECTIONS-REP	14	1	\$77,466	1	\$79,014	1	\$79,014
3 REPUBLICAN BOE STAFF (FT)	01	1	\$1,220,211	1	\$1,284,364	1	\$1,284,364
Total:		3	\$1,407,110	3	\$1,475,000	3	\$1,475,000

Part-time Positions

1 REPUBLICAN BOE STAFF (PT)	01	1	\$120,000	1	\$142,500	1	\$142,500
Total:		1	\$120,000	1	\$142,500	1	\$142,500

Regular Part-time Positions

1 REPUBLICAN BOE STAFF (RPT)	01	1	\$145,000	1	\$162,500	1	\$162,500
Total:		1	\$145,000	1	\$162,500	1	\$162,500

Cost Center 1500040 Administration Democrat

Full-time Positions

1 COMMISSIONER, BOARD OF ELECTIONS	17	1	\$109,433	1	\$111,622	1	\$111,622
2 DEPUTY COMMISSIONER OF ELECTIONS-DEM	16	1	\$95,327	1	\$97,234	1	\$97,234
3 DEMOCRATIC BOE STAFF (FT)	01	1	\$1,202,350	1	\$1,266,144	1	\$1,266,144
Total:		3	\$1,407,110	3	\$1,475,000	3	\$1,475,000

Part-time Positions

1 DEMOCRATIC BOE STAFF (PT)	01	1	\$120,000	1	\$142,500	1	\$142,500
Total:		1	\$120,000	1	\$142,500	1	\$142,500

Regular Part-time Positions

1 DEMOCRATIC BOE STAFF (RPT)	01	1	\$145,000	1	\$162,500	1	\$162,500
Total:		1	\$145,000	1	\$162,500	1	\$162,500

Fund Center Summary Totals

Full-time:	6	\$2,814,220	6	\$2,950,000	6	\$2,950,000
Part-time:	2	\$240,000	2	\$285,000	2	\$285,000
Regular Part-time:	2	\$290,000	2	\$325,000	2	\$325,000
Fund Center Totals:	10	\$3,344,220	10	\$3,560,000	10	\$3,560,000

Fund: 110
 Department: Board of Elections
 Fund Center: 15000

Account Appropriations	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
500000 Full Time - Salaries	2,547,438	2,800,000	2,814,220	2,950,000	2,950,000	-
500010 Part Time - Wages	119,801	240,000	240,000	285,000	285,000	-
500020 Regular PT - Wages	182,577	290,000	290,000	325,000	325,000	-
500300 Shift Differential	2,506	3,000	3,000	3,000	3,000	-
500330 Holiday Worked	26,621	42,000	42,000	46,000	46,000	-
500350 Other Employee Payments	400	3,000	3,000	19,000	19,000	-
501000 Overtime	102,655	150,000	150,000	160,000	160,000	-
502000 Fringe Benefits	1,825,746	2,338,800	2,338,800	2,348,560	2,110,614	-
505000 Office Supplies	129,423	200,000	200,000	220,000	220,000	-
506200 Maintenance & Repair	2,993	10,000	10,000	12,000	12,000	-
510000 Local Mileage Reimbursement	9,188	20,000	20,000	20,000	20,000	-
510100 Out Of Area Travel	7,062	10,000	13,000	12,000	12,000	-
510200 Training And Education	-	2,000	2,000	2,000	2,000	-
516020 Professional Svcs Contracts & Fees	1,257,971	1,523,500	1,527,075	1,391,325	1,391,325	-
516030 Maintenance Contracts	8,056	17,000	17,000	50,000	50,000	-
530000 Other Expenses	247,802	230,000	227,000	208,000	208,000	-
545000 Rental Charges	330,809	460,000	460,000	433,000	433,000	-
561410 Lab & Technical Equipment	6,229	10,000	60,000	35,000	35,000	-
561420 Office Eqmt, Furniture & Fixtures	3,225	6,000	6,000	8,000	8,000	-
910600 ID Purchasing Services	13,465	14,357	14,357	14,357	15,405	-
910700 ID Fleet Services	11,922	12,252	12,252	12,252	17,782	-
980000 ID DISS Services	244,646	252,281	252,281	252,281	283,479	-
Total Appropriations	7,080,535	8,634,190	8,701,985	8,806,775	8,606,605	-

Account Revenues	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
409000 State Aid Revenues	62,417	-	53,575	-	-	-
414010 Federal Aid - Other	4,412	-	-	-	-	-
420010 Election Expense - Other Government	6,561,928	7,192,320	7,192,320	6,282,847	6,282,847	-
466020 Minor Sale - Other	8,188	-	-	-	-	-
Total Revenues	6,636,945	7,192,320	7,245,895	6,282,847	6,282,847	-

Summary of All Funds

	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
Operating Funds						
Fund 110 - General						
Total Appropriations	1,356,610,197	1,391,497,375	1,403,261,272	1,442,540,950	1,431,234,808	
Total Revenues	1,356,815,738	1,391,497,375	1,403,261,272	1,442,540,950	1,431,234,808	
Fund 140 - Utility Fund						
Total Appropriations	25,397,476	29,933,915	29,933,915	28,988,006	28,988,006	
Total Revenues	25,437,016	29,933,915	29,933,915	28,988,006	28,988,006	
Fund 210 - Highways/Road Repair Reserve						
Total Appropriations	31,072,417	29,678,038	40,429,882	34,178,038	34,178,038	
Total Revenues	31,643,057	29,678,038	40,429,882	34,178,038	34,178,038	
Fund 230 - E-911						
Total Appropriations	6,878,348	7,486,180	7,486,180	7,642,793	7,416,311	
Total Revenues	6,228,347	7,486,180	7,486,180	7,642,793	7,416,311	
Fund 310 - Debt Service						
Total Appropriations	109,043,634	71,051,781	71,051,781	75,551,653	75,226,653	
Total Revenues	114,051,631	71,051,781	71,051,781	75,551,653	75,226,653	
Fund 820 - Library						
Total Appropriations	25,539,451	26,404,549	26,529,549	26,744,943	26,744,943	
Total Revenues	25,400,522	26,404,549	26,529,549	26,744,943	26,744,943	
Total All Operating Funds						
Total Appropriations	1,554,541,523	1,556,051,838	1,578,692,579	1,615,646,383	1,603,788,759	
Total Revenues	1,559,576,311	1,556,051,838	1,578,692,579	1,615,646,383	1,603,788,759	
Fund 220 - Sewer Fund						
Total Appropriations	42,390,017	52,695,494	52,833,973	55,062,253	55,062,253	
Total Revenues	45,260,268	52,695,494	52,833,973	55,062,253	55,062,253	