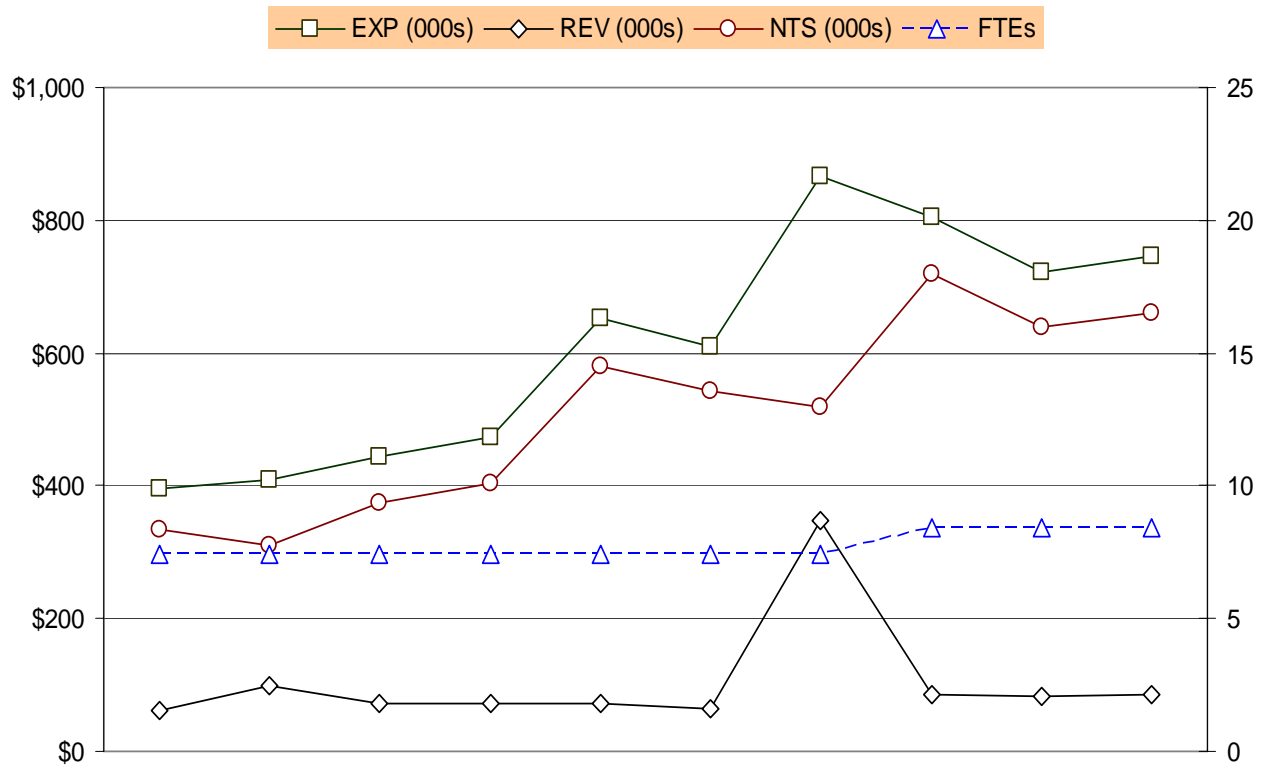


OFFICE OF THE ELECTORAL BOARD AND VOTER REGISTRATION
TEN-YEAR HISTORY

EXPENDITURE, REVENUE, NET TAX SUPPORT AND FULL-TIME EQUIVALENT TRENDS



	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	Revised FY 2007	Proposed FY 2008
EXP (000s)	\$397	\$410	\$444	\$474	\$653	\$609	\$865	\$805	\$722	\$747
REV (000s)	\$62	\$98	\$71	\$71	\$72	\$64	\$347	\$85	\$82	\$86
NTS (000s)	\$335	\$311	\$373	\$403	\$581	\$544	\$519	\$720	\$640	\$661
FTEs	7.4	7.4	7.4	7.4	7.4	7.4	7.4	8.4	8.4	8.40

OFFICE OF THE ELECTORAL BOARD AND VOTER REGISTRATION
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
FY 1999	<ul style="list-style-type: none">▪ No significant changes.	
FY 2000	<ul style="list-style-type: none">▪ No significant changes.	
FY 2001	<ul style="list-style-type: none">▪ No significant changes.	
FY 2002	<ul style="list-style-type: none">▪ Pay for election officials increased from \$85 to \$120 for regular workers, from \$100 to \$135 for Assistant Chiefs, and from \$110 to \$150 for Chiefs.▪ General Assembly redistricting results in district changes for approximately 74,000 voters, who are mailed new voter information cards.▪ Four new voting precincts are established (Arlington Mill, Dawson Terrace, Buckingham, and Oakland).	
FY 2003	<ul style="list-style-type: none">▪ The County Board added \$56,362 for a full voter mailing prior to each November election.▪ The County Board added \$5,000 to translate voting material and signs into Spanish.▪ The County Board added \$25,309 for five new demonstration voting machines; \$24,500 to capital to purchase the voting machines and \$809 to the Electoral Board for maintenance.	
FY 2004	<ul style="list-style-type: none">▪ Reduced expenditures \$13,548 due to a lower bulk mailing rate.▪ The County Board authorized \$613,975 for lease purchase of 205 new electronic voting machines, enabling the total replacement of the previous system.	
FY 2005	<ul style="list-style-type: none">▪ The County Board approved \$242,329 in the Pay-As-You-Go budget for 104 additional voting machines. \$199,750 of this cost will be reimbursed by the State Board of Elections.▪ Pay for election officials increased from \$120 to \$130 for regular workers, from \$135 to \$145 for Assistant Chiefs, and from \$150 to \$165 for Chiefs (total \$8,865).▪ Added funding for annual software license (\$13,356), hardware maintenance (\$13,325) and debt service expenses (\$130,104) related to the FY 2004 purchase of a new voting system and 205 new voting machines.▪ Eliminated the full voter mailing service (\$30,784).▪ FY 2005 actual revenue reflects reimbursements by the State Board of Election for the acquisition of 104 additional voting machines (\$199,750) and for the presidential primary on February 10, 2004 (\$70,311).	

OFFICE OF THE ELECTORAL BOARD AND VOTER REGISTRATION
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
FY 2006	<ul style="list-style-type: none">▪ The County Board approved the conversion of a part-time Voting Machine Technician (0.6 FTE) to permanent full-time position and the addition of a part-time Assistant Registrar (0.6 FTE). The net increase of these changes is \$31,186 and 1.0 FTE.	1.0
FY 2007	<ul style="list-style-type: none">▪ Transferred the lease purchase funding (\$130,104) from the Electoral Board to Non-Departmental accounts.▪ Added funding for three new precincts in a supplemental appropriation in FY 2006 after the budget was adopted (\$13,750).	