

Elections

Expenditures: 2,485,927

FTEs 12.0

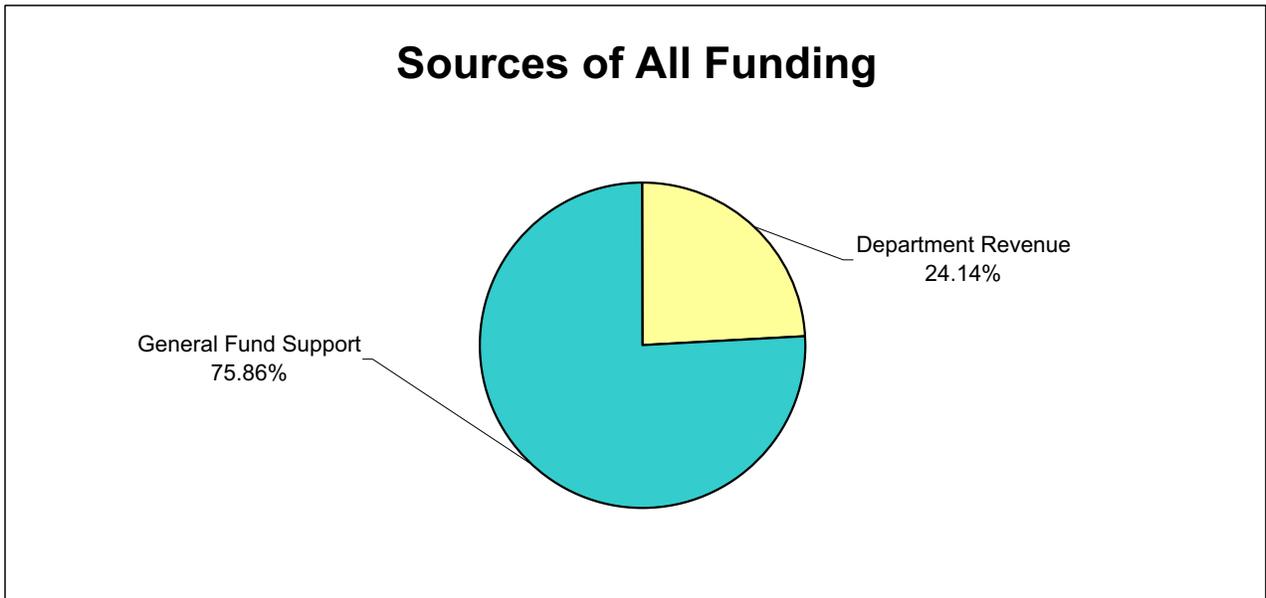
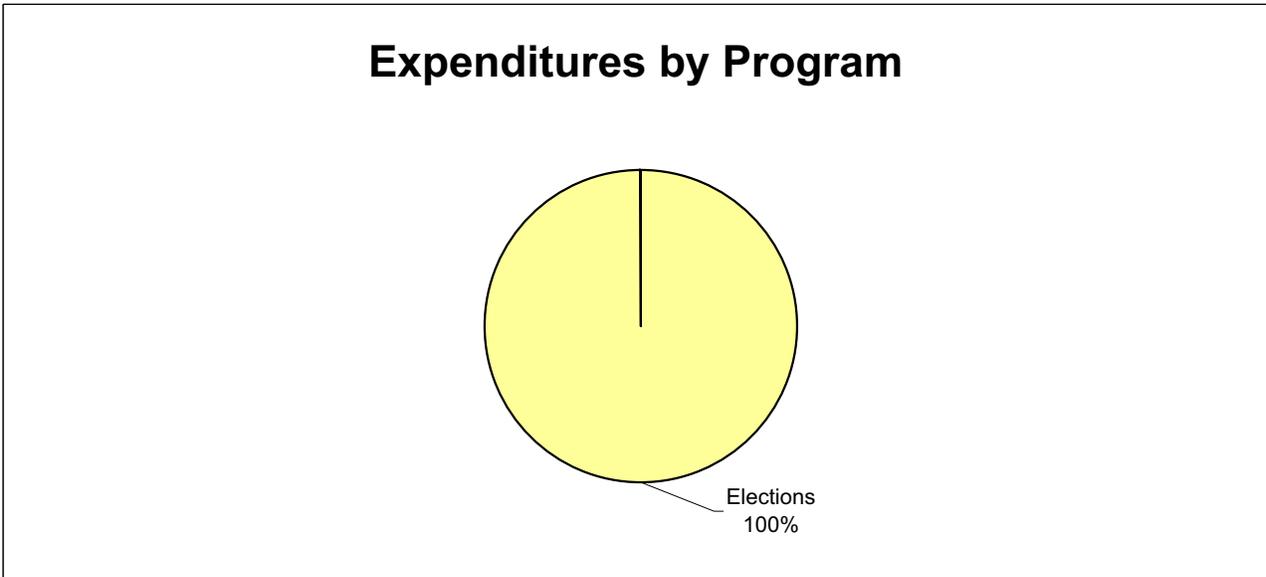
Revenues: 600,000

Function Statement:

Conduct fair, honest, and efficient elections pursuant to all federal and state laws and regulations. Provide election support to all jurisdictions (cities, towns, school districts, fire districts, and any other special districts within Pima County) that contract with the County. Serve as the filing office for candidate nomination filings. Serve as the filing office for campaign finance reports. Administer reprecincting and redistricting as required by the Board of Supervisors. Conduct community outreach and assistance to ensure compliance with the Americans With Disabilities Act and the Voting Rights Act.

Mandates:

ARS Title 16: Elections and Electors



Department Summary by Program

Department: ELECTIONS

<u>Expenditures by Program</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
ELECTIONS	2,452,526	1,170,013	2,485,927
Total Expenditures	2,452,526	1,170,013	2,485,927
<u>Funding by Source</u>			
Revenues			
ELECTIONS	727,840	72,700	600,000
Total Revenues	727,840	72,700	600,000
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	1,724,686	1,097,313	1,885,927
Total Program Funding	2,452,526	1,170,013	2,485,927
<u>Staffing (FTEs) by Program</u>			
ELECTIONS	12.0	12.0	12.0
Total Staffing (FTEs)	12.0	12.0	12.0

Note: Total expenditures increased by \$1,315,914 in fiscal year 2004/05 to provide for primary and general election costs this year which were not incurred in fiscal year 2003/04.

Program Summary

Department: ELECTIONS

Program: ELECTIONS

Function

Conduct fair, honest, and efficient elections pursuant to all federal and state laws and regulations. Provide election support to all jurisdictions that contract with the County.

Description of Services

Conduct fair, honest, and efficient elections pursuant to all federal and state laws and regulations. Provide election support to all jurisdictions (cities, towns, schools, fire districts, and any other special districts within Pima County) that contract with the County. Serve as the filing office for candidates' nomination filings. Serve as the filing office for campaign finance reports. Responsible for redefining precincts and redistricts as required by the Board of Supervisors. Conduct community outreach and assistance to ensure compliance with the Americans with Disabilities Act and the Voting Rights Act.

Program Goals and Objectives

- Conduct fair and open elections

<u>Program Performance Measures</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Estimated</u>	<u>FY2004/05 Planned</u>
Sample ballots mailed on time	yes	yes	yes
Boardworkers recruited for jurisdictional elections	3,000	1,500	3,500
Sufficient ballots on hand	yes	yes	yes
Results available for 10:00 P.M. news	yes	yes	yes

<u>Program Expenditures by Object</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
PERSONAL SERVICES	1,354,254	866,706	1,487,827
SUPPLIES AND SERVICES	1,043,558	287,407	982,200
CAPITAL OUTLAY	54,714	15,900	15,900
Total Program Expenditures	2,452,526	1,170,013	2,485,927
Program Funding by Source			
Revenues			
INTERGOVERNMENTAL	722,962	67,700	595,000
CHARGES FOR SERVICES	4,878	5,000	5,000
Operating Revenue Sub-Total	727,840	72,700	600,000
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	1,724,686	1,097,313	1,885,927
Total Program Funding	2,452,526	1,170,013	2,485,927

Program Staffing (FTEs)	12.0	12.0	12.0
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