ADDENDUM NO. 1
INVITATION TO BID- 05RFP101205C
Organizational Evaluation & Service Delivery Plan to Action
Fulton County, Georgia

November 9, 2005

Dear Vendors:

This addendum is in reference to the INVITATION TO BID, 05RFP101205C Organizational Evaluation & Service Delivery Plan to Action

1. Please define the "Department Management Team." Is it comprised of all registration and election personnel, or does it include others (stakeholders) within County Government? Are members from outside County government? Are there specific roles defined for Management Team members? Please explain and detail.

RESPSONE: The Registration and Elections Department Management Team is comprised of registration and election personnel only (permanent and temporary staff). There are specific roles defined for Management Team members (see attached organizational chart). However, Administrative staff assists in the areas of election and registration.

2. Other than the review of the Absentee Balloting process performed by The Election Center in 2004-2005, has the County ever conducted evaluations of it registration and elections department before? If so, are these evaluations available for inspection before the closing of this solicitation or can they be made available to the selected consultants as reference material after contract award?

RESPONSE: The County has not conducted an evaluation of the Registration and Elections Department prior to the Absentee Balloting Review.

3. Does the Registration and Elections Department currently have quantitative benchmarks in place for activities? If so, what are those activities and associated benchmarks? How does the County currently track and evaluate its performance against these benchmarks (if any)?

RESPONSE: The Registration and Elections Department has quantitative benchmarks in place for specific activities, most of which are based on statute. Some of those activities are reflected in the attached Program Performance Measures Report which is submitted to the County Manager and the Performance Measures Report which is submitted to the Board of Registration and Elections (see attached). Currently, performance is evaluated based on output/time; the length of time to complete the expected activity within the set deadline.

Therefore, performance is not evaluated against these benchmarks in terms of the ratio of expected number to actual number because the expected must match the actual (i.e. the number of voter registration applications received must match the number actually entered, the number of voting machines in stock must equal the actual number maintained, prepared and tested). These numbers do not reflect the administrative activities such as budget, payroll, training, purchasing, human resources and customer service.

4. Are there currently formal written policies and procedures in use within the Registration and Elections Department? If so, do they cover each functional area? If not, what areas do not yet have such written policies and procedures? Who is responsible for maintaining these documents and ensuring they remain both current and germane? When was the last time these documents were evaluated and updated?

RESPONSE: There are formal written policies and procedures in use within the department which cover the majority of functional areas. All current procedures are not converted from punch card to touch screen voting. Since the switch from punch card to touch screen voting in 2001, the department has been in the process of revising the procedures. The state laws and administrative rules change yearly - faster than we can revise the procedures. Each staff person is responsible for maintaining the procedures for their specific position and submitting to their immediate supervisor and chief for review and approval. Overall, staff is required to submit departmental procedures to the Administrative Division for maintenance in a central location. The Administrative Division is currently in the process of collecting current procedures.

5. As cited on the Department's website, key goals are to provide sufficient staffing and adequate facilities. Is basic funding (capital and operational) for Department activities adequate at this time to provide required levels of service? Does the Department have a long-range (five year or more) Capital Improvement Plan and has this plan been funded? Please explain. What is the budget for 2006 and 2007? Please provide copies of the detailed budgets. In order to determine what will be necessary for 2008, please provide the budgets also for 2004 (presidential election year and largest election) and 2005. From the Management Team's standpoint, have the budgets been adequate for the office to perform to the best of its ability? If not, what areas have been under funded? What specific hardships have those created?

RESPONSE: Funding for capital improvements is inadequate for providing required levels of service, and has been for the past five years. Although the department has in the past submitted capital improvement requests with the requested budget, these enhancements have not been approved. Therefore, the department does not have a long-range Capital Improvement Plan. However, the department has brought to fruition the plan for more warehouse space to combine the election equipment warehouse and the touch screen warehouse, and to move the mail-out absentee functions. Additional warehouse space was one of the capital improvements submitted in the 2005 budget requests (first submitted in the 2004 budget requests). The funding for this was placed in the Fulton County General Services Department's budget for leasing of a building for shared space.

6. Has the organizational structure of the Department been relatively constant? Has there been any change to the structure which has positively or negatively impacted Department service? Are there significant personnel changes in the near term (next two or three years) likely to affect the operation of the Department (retirements, staff leaving for other jobs, etc...)? Has there been significant turn-over in Department personnel?

RESPONSE: Since a 1995 or 1996 Fox-Lawson Pay and Compensation study commissioned by the Board of Commissioners, the organizational structure remained relatively constant with a few changes in the Elections Division. In 2003, an Administrative Division was put in place (Administrative Chief, Administrative Coordinator III, Administrative Coordinator I, Administrative Assistant II, Administrative Assistant I), separating the administrative and elections functions. This provided a more structured network and focus on administrative functions (i.e. human resources, budget, purchasing, and training) and allowed elections staff to focus on election related duties. Also, another position level was added to the Elections Division (Administrative Coordinator-Elections), as well as a temporary network specialist supervisor position to oversee maintenance and preparation of the voting equipment. The latter was necessary due to the centralization of Information Technology positions in 2004 by the County IT Department, by which we lost our in-house network specialist position. The Registration Division remained constant. See the attached organizational charts.

There are several possible significant management personnel changes in the next two or three years which will impact the operation of the department. Several people are nearing retirement, the Administrative Coordinator III in the Registration Division has less than three years, the Director and Registration Division Chief each have less than two years, the Elections Equipment Manager in the Elections Division and Registration Manager in the Registration Division each have approximately three years. All of these are key positions in the department and there are not many people in place who have the experience or education to step into these positions. Some of this is due to turnover. Staff becomes stressed due to the long hours required during an election cycle, the workload, and the pay and seek employment elsewhere before the next major election. Also, a large number of staff during elections is temporary staff and when promising employees are hired permanently they usually transfer to other departments in positions offering more pay.

7. Have outside citizens groups been involved in any evaluation of Department activities? If so, what have their findings concluded?

RESPONSE: Outside citizens have not been involved in the evaluation of department activities.

8. It is important for us to know the expectations of the County's governing forces to determine whether realistic expectations for a successful review can be accomplished. There are significant benefits to studying a Department while it performs its primary responsibilities during an election year, but is County Management aware that a major study of the nature contained in this RFP

during an election year is likely to distract the Department's management and staff from the primary responsibilities of conducting a major election during 2006? Is County Management prepared that Election Department personnel may be able to only cooperate with a Review Team in a limited fashion during key periods during the election?\

RESPONSE: Yes

For additional information regarding this addendum, please contact Malcolm Tyson, Assistant Purchasing Agent at (404) 730-5811.

The undersigned proposer acknowledges receipt of this addendum by returning one (1) copy with their bid. Failure to return a signed copy of this addendum with your bid could render your bid to be non-responsive.

Except as provided herein, all terms and conditions in the bid referenced above remain unchanged and in full force and effect.

Sincerely,

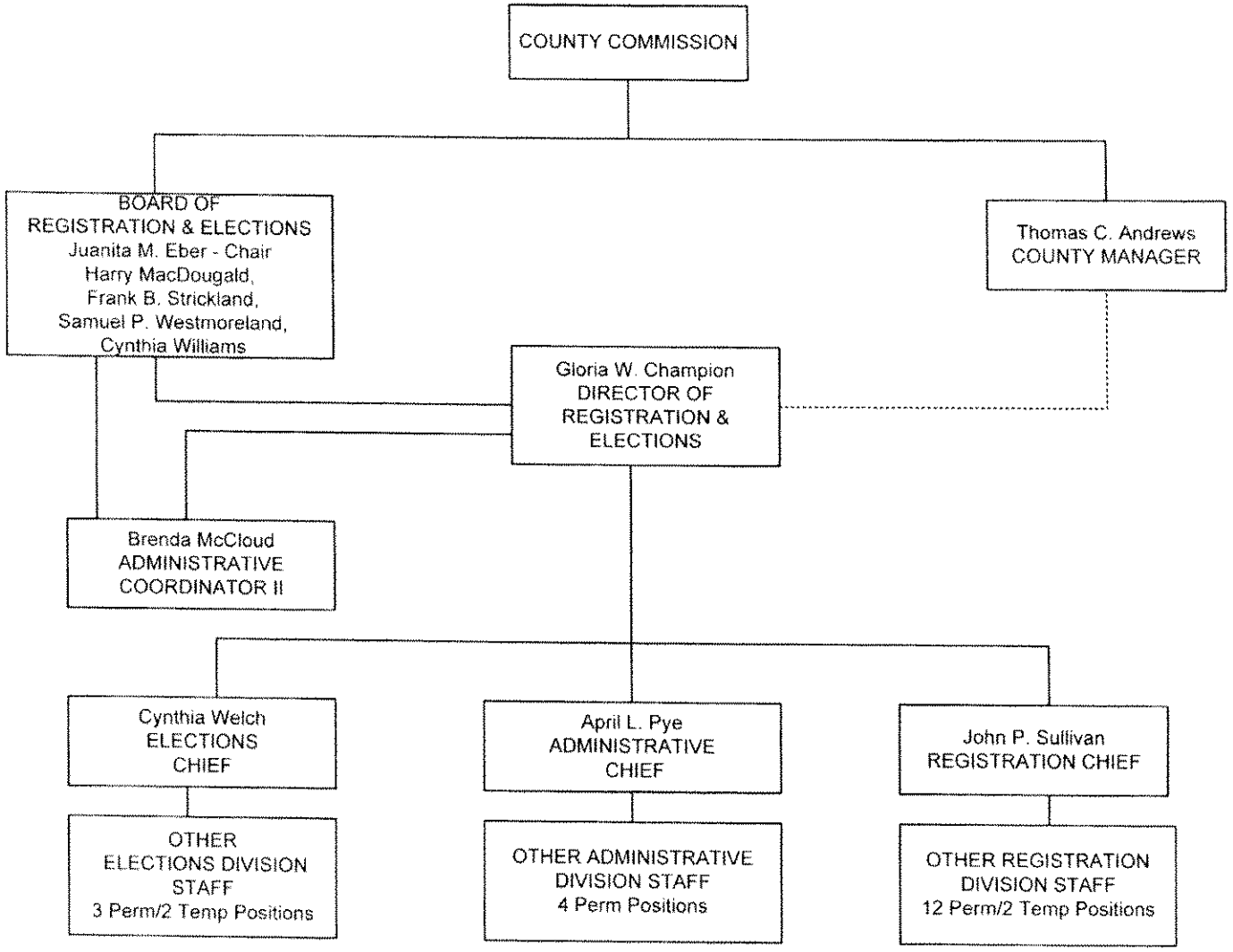
Malcolm Tyson
Assistant Purchasing Agent

ACKNOWLEDGEMENT OF ADDENDUM

COMPANY NAME:_____Signature:_____

NAME:_____TITLE:_____DATE:_____

FULTON COUNTY REGISTRATION AND ELECTIONS

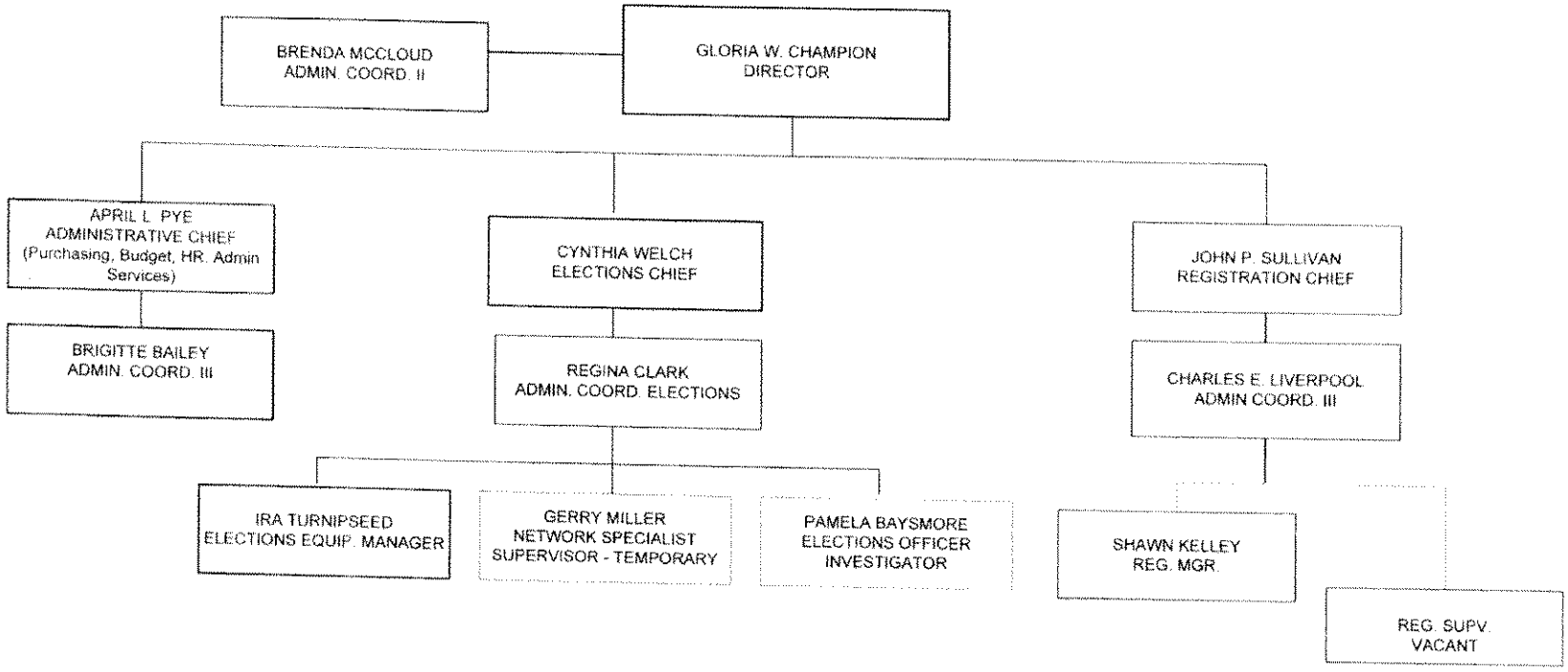


Question 1

REG/ELEC ORG.VSD/Rev 3-17-04ALP

FULTON COUNTY REGISTRATION AND ELECTIONS

Management Team



Election-Admin org chart.VSD/REV4-01-05ALP

FULTON COUNTY GOVERNMENT
2004 - PROGRAM PERFORMANCE MEASURES

Department – Registration & Elections (Elections Division) **Program Manager: Cynthia Welch**

Phone Ext. 404-730-7020

07/25/05

PROGRAM NAME: (A program must have identifiable resources and related directly to a specific county function and/or service)

CONDUCT OF ELECTIONS

PROGRAM SITE LOCATION:
(Street address, phone, zip and Commission District)
141 Pryor Street, Suite 4075, Atlanta, GA 30303, 404 730-7020

PROGRAM MISSION: (States the purpose of the program and any legal mandates.)

To Provide an electoral process that is fair, accurate and open to public scrutiny and public participation. To insure that the registration and elections process is efficiently and effectively provided to all eligible citizens of Fulton County and its eleven municipalities in accordance with federal, state and local laws.

PROGRAM DESCRIPTION: (Descriptive statement of the program: What does the program do?)

The purpose of this program is to conduct federal, state and local elections in a fair and impartial manner, establishing public confidence in the integrity of election results with emphasis on ensuring that every voter's choice on the ballot is recorded as intended. This program insures that the elections process is provided to all eligible citizens in accordance with all applicable laws and rules in the most efficient, effective and timely manner for Fulton County and it ten municipalities.

PROGRAM ACTIVITIES: (An activity is a major step in the program it has an output or end result. Please number each one.)

1. Service to Citizens
   a. Voter Education & Citizens Awareness
   b. Surveying of Voting Facilities
   c. Election Worker Recruitment and Training
   d. Sample Ballot Dissemination
   e. Conduct Elections for Organizations and Schools
2. Maintenance, Preparation and Testing of Voting Equipment
3. Production and Dissemination of Final Election Results
4. Maintenance of Campaign Disclosure Reporting and Filing

Question # 2

FULTON COUNTY GOVERNMENT
2004 - PROGRAM PERFORMANCE MEASURES

Department – Registration & Elections (Elections Division) ***Program Manager: Cynthia Welch***
Phone Ext. 404-730-7020

PROGRAM GOAL STATEMENTS. (A statement that speaks generally toward a desired result. The goal tells the main purpose and intended outcome of each activity. List one per activity and number the same as your activities).

To Educate and Raise Citizens Awareness on voters rights, dates and election procedures. To increase the awareness in the use of voting equipment and streamline the process of voting. To raise the standards in recruiting and conducting training of Elections Workers. To upgrade Voting Equipment and Ensure Proper Maintenance.

1. Service to Citizens:
   a. **Voter Education & Citizen Awareness** - Educate and raise citizen awareness on voter rights, dates of elections and the election process
   b. **Surveying of Voting Facilities** - Properly survey voting facilities and ensure that each voting facility is adequate and accessible to all voters
   c. **Election Worker Recruitment and Training** - To raise the standards in recruiting and conduct training of Election Workers. Training of Election Workers is mandated by Georgia Election Code §21-2-99(e)
   d. **Sample Ballot Dissemination** – To raise voter awareness of the issues and candidates on the ballot prior to arriving at the polls to vote on election day, thereby, reducing the amount of time required for a voter to vote.
   e. **Conduct Elections for Organizations and Schools** – To provide election services (from ballot preparation to the actual election process and vote tabulation) to Fulton County Schools and Organizations

2. Maintenance, Preparation and Testing of Voting Equipment - To ensure that voting equipment is prepared and tested prior to each primary or election, in order to ensure that a voter's ballot is recorded on the DRE Voting Unit and tabulated as intended by the voter.

3. Production and Dissemination of Final Election Results - To produce and disseminate Final Election Results in a timely manner

4. Maintenance of Campaign Disclosure Reporting and Filing – Accurately maintain candidate filing of Financial Disclosure reports and accurately and timely reporting of filing to the State Ethics Commission

FULTON COUNTY GOVERNMENT
2004 - PROGRAM PERFORMANCE MEASURES

Department – Registration & Elections (Elections Division) ***Program Manager: Cynthia Welch***

Phone Ext. 404-730-7020

PROGRAM OBJECTIVE (S): (States what is to be achieved by the program. List one per activity and number the same as your activities. Objectives are clear targets; they are specific, attainable, results oriented and time bound. Objective does not state how the objective will be achieved.)

1. Service to Citizens
   a. Education and Citizen Awareness – To increase the number of voter education workshops by 40%

   b. Provide Adequate Voting Facilities – To reduce the size of all precincts with 2000 or more voters as mandated by Georgia Election Code §21-2-263

   c. Election Worker Recruitment and Training – To raise the standards in training all Election Workers and to conduct hands-on Training classes (see Georgia Election Code § 21-2-99(e)).
   To actively recruit county employees and students to work as Election Workers.

   d. Sample Ballot Dissemination – To mail sample ballots to the household of voters in Fulton County to provide advance notice to citizens of issues and candidates, thereby reducing the time it takes a voter to vote once entering the voting booth by 10%.

   e. Conduct Elections for Organizations and Schools –To increase voter knowledge and confidence in our system and equipment.

2. Maintenance, Preparation and Testing of Voting Equipment
   To ensure that voting equipment is prepared and tested prior to each primary or election, in order to ensure that a voter's ballot is recorded on the DRE Voting Unit and tabulated as intended by the voter.

3. Timely Production and Dissemination of Election Results
   To produce and disseminate an unofficial summary of election results within 5 hours after the polls close.

4. Candidate Financial Disclosure Filing and Reporting
   To ensure county level elected officials and candidates are timely notified of filing dates in accordance with the Ethics in Government Act.

FULTON COUNTY GOVERNMENT
2004 - PROGRAM PERFORMANCE MEASURES

Department – Registration & Elections (Elections Division) **Program Manager: Cynthia Welch**
Phone Ext. 404-730-7020

INPUT INDICATOR (S): Resources dedicated to or consumed by the program: Inputs include salaries, equipment, supplies, and contract services. List one per activity and number the same as your activities.	2003 ACTUAL	2004 ACTUAL	2005 1ST QTR. JANUARY – MARCH	2005 2ND QTR. APRIL – JUNE	2005 3RD QTR. JULY – SEPTEMBER	2005 4TH QTR. OCTOBER – DECEMBER	2005 YEAR TO DATE
1(a). Voter Education Drives Conducted							
Cost to conduct Voter Education Workshops	0	0	0	0	0		
1(b). Voting facilities							
a. Cost to rent voting facilities	$17,368	$120,328	0	$1,295.00	0		$1,295.00
b. Cost to Publish Polling Place changes	$370.00	$6,310.00	0	$370.00	0		$370.00
c. Cost to notify polling facilities	$501.72	$486.92	0	$121.73	0		$121.73
1(c). Election Worker Recruitment and Training							
a. Costs in terms of OT paid	$98,423.20	$618,294.17	0	$30,758.28	0		$30,758.28
c. Cost of Temps, Election Night Workers & Poll Workers paid	$281,287.74	$3,404,449.90	0	$64,265.78	0		$64,265.78
1(d). Sample Ballot dissemination							
a. Cost of Printing	$311.32	$4,438.68	0	$9.19	0		$9.19
b. Cost of Mailing	0	0	0	0	0		0
2. Maintenance, Preparation and Testing of Voting Equipment							
a. Cost to hire temporary employees	$182,720.25	$343,420.77	$3,616.74	$18,112.09	$29,230.84		$21,728.83
b. Cost for Extended Warranty			0	0	0		0
3. Elections Conducted							
a. Cost to conduct elections	$654,300.72	$4,828,040.80	0	0	0		0
b. Cost to conduct school elections	0	$60.95	0	0	0		0
c. Cost to conduct organizational elections	$380.00	$380.00	$1,390.00	$1,475.00	0		$2,865.00
4. Dissemination of Final Election Results							
Cost to print final election results	$391.62	$2,917.65	0	$56.00	0		$56.00
5. Maintenance of Campaign Disclosure Reporting and Filing							
a. Cost of mailing Campaign Contribution Disclosure reports	$141.93	$222.44	$55.61	$36.00	0		$36.00
b. Cost of mailing Financial Disclosure reports	$44.82	$111.22	0	$30.00	0		$30.00
c. Cost of mailing Initial Notification letters	$186.75	$243.88	$60.97	0	0		

FULTON COUNTY GOVERNMENT
2004 - PROGRAM PERFORMANCE MEASURES

Department – Registration & Elections (Elections Division) **Program Manager: Cynthia Welch**

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OUTPUT INDICATOR (s): Tell what was done. Outputs include number of services provided, products provided, and number of clients served. List one per activity and number the same as your activities.	2003 ACTUAL	2004 ACTUAL	2005 1ST QTR. JANUARY – MARCH	2005 2ND QTR. APRIL – JUNE	2005 3RD QTR. JULY – SEPTEMBER	2005 4TH QTR. OCTOBER – DECEMBER	2005 YEAR TO DATE
1(a) Voter Education Workshops Conducted							
a. Number of Voter Education Workshops Conducted	8	0	0	12	7		7
b. Number of Staff used to conduct workshops	4	0	0	1	2		2
1(b) Voting facilities							
a. Number of facilities surveyed	454	27	12	10	8		30
b. Number of staff conduct survey	4	4	1	1	1		3
c. No of polling facilities notified for election use	1356	1316	233	33	271		277
d. No of facilities that charge	43	608	0	7	0		4
1(c) Election Worker Recruitment and Training							
a. Number of Poll Workers Recruited	5253	26,017	0	210	1247		1734
b. Number of Poll Workers Trained & Assigned	2641	20,077	0	210	37		247
c. Number of Staff conduct training	14	5	0	5	3		8
d. Number of Temp Poll Worker Instructors	4	19	0	0	4		4
e. Number of Temp Poll Worker Assistants	14	38	0	0	18		18
f. Number of Poll Worker Classes Conducted	55	153	0	5	1		6
1(d) Sample Ballot dissemination		33,841					
a. Number of Sample Ballots Printed	23853	33,841	0	200	0		200
b. Number of Sample Ballots Mailed	0	1	0	0	0		0
c. Number of Sample Ballots Disseminated for Posting	2381	33,841	0	200	0		200
2. Preparation and Testing of Voting Equipment							
a. Number of units upgraded (L&A tested)	2975	11,900	2975	0	0		2975
b Number of permanent Staff to upgrade voting equipment	4	5	2	0	0		2
c. Number of temporary staff hired for upgrade	33	11	5	0	0		5
d. Number of units prepared and tested	8916	8925	2975	393	2878		6243
e. Number of temporary staff hired to prepare and test equip.	11	43	6	5	6		17
3. Elections Conducted							
a. Number of elections conducted	3	13	0	1	0		1
b. Number of school elections conducted	0	5	0	0	0		0
c. Number of organizational elections conducted	2	4	1	1	1		1

FULTON COUNTY GOVERNMENT
2004 - PROGRAM PERFORMANCE MEASURES

Department – Registration & Elections (Elections Division) **Program Manager: Cynthia Welch**

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OUTPUT INDICATOR (S): Tell what was done. Outputs include number of services provided, products provided, and number of clients served. List one per activity and number the same as your activities.	2003 ACTUAL	2004 ACTUAL	2005 1ST QTR. JANUARY – MARCH	2005 2ND QTR. APRIL – JUNE	2005 3RD QTR. JULY – SEPTEMBER	2005 4TH QTR. OCTOBER – DECEMBER	2005 YEAR TO DATE
4. Dissemination of Final Election Results							
No. of hours after election to produce & certify final election results	3 days(avg.)	3 days (avg.)	0 days	3 days	0 days		3 days
5. Maintenance of Campaign Disclosure Reporting and Filing							
a. Number of CC DR report forms mailed	171	345	0	60	0		60
b. Number of FDR forms mailed/delivered	54	54	0	50	0		50
c. Number of CCDR & FDR reports received and logged in	159	394	20	17	127		164
d. Number of Reminder notices mailed	21	186	0	60	0		60

FULTON COUNTY GOVERNMENT
2004 - PROGRAM PERFORMANCE MEASURES

Department – Registration & Elections (Elections Division) **Program Manager: Cynthia Welch**

Phone Ext. 404-730-7020

OUTCOME INDICATOR (S): The direct results or impact of the agency's program. Outcomes are actual results achieved and the impact or benefit of the program. You may not have an outcome for each activity. List the number(s) of the activity each covers.	2003 ACTUAL	2004 ACTUAL	2005 1ST QTR. JANUARY – MARCH	2005 2ND QTR. APRIL – JUNE	2005 3RD QTR. JULY – SEPTEMBER	2005 4TH QTR. OCTOBER – DECEMBER	2005 YEAR TO DATE TOTAL

1(a) Voter Education Workshops Conducted

If funded, would increase awareness of senior citizens and citizens requiring ADA assistance.

1(b) Voting facilities

Surveyed Polling Places to ensure facilities were adequate, safe, ADA compliant and convenient to voters. Also, published notice of polling place changes in a legal newspaper to inform Electors.

Notified all polling facilities of scheduled elections for the year and assess their availability and any fees for those private facilities that charge a fee, to ensure that the voting process runs smoothly.

1(c) Election Worker Recruitment and Training

Ensured all Poll Workers were able to demonstrate the new voting system and able to answer questions. Trained all Poll Workers on the new voting system and conducted a refresher course for all Poll Managers and Assistant Managers.

1(d) Sample Ballot dissemination

Every Fulton County Government public library in Sandy Springs, Absentee Ballot Precinct (North and South Annex and the Government Center) received Sample Ballots during the 2005 election and the public was able to review the Ballot before voting. In addition they were able to call our office to ask questions or receive additional information.

2. Voting Equipment Preparation and Testing

Preparation and testing of equipment enabled our department to correct any problems and prevent major failures to the units that may cause a Precinct from opening or closing on time.

3. Elections Conducted

We conduct official countywide elections and contract with municipalities to conduct their elections. Also, we conduct school and organizational elections, providing voting equipment, training of on-site school/organizational staff to work the elections, and tabulation of final results.

4. Dissemination of Final Election Results

We provide this service to the Fulton County Board of Commissioners immediately following the certification of the results. Also provide the service to Fulton County citizens and the General Public for their review of the results at their convenience.

5. Maintenance of Campaign Disclosure Reporting and Filing

Successfully mailed reminders and forms to all elected officials; received, reviewed for completeness, date-stamped and recorded reports filed by elected officials. Notified elected officials who failed to file by the deadline; and prepared report for submission to the State Ethics Board within the 10 day time period following the deadline.

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2004 - PROGRAM PERFORMANCE MEASURES

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EFFICIENCY: Measures cost of providing products or services, ratio of unit cost. Efficiency can be portrayed as:
Output/Input – number of participants completing a program to number of participants enrolled
Output/Time –
Output/Cost –
Outcome/Cost –
List one per activity and number the same as your activities.

This department will only be able to measure Output/Input and Output/Cost. Not required to use all others.

SERVICE QUALITY: (Measures customer satisfaction. Quality includes: reliability, accuracy, courtesy, competence, responsiveness, and completeness. List one per activity and number the same as your activities).
Since implementation of the Department's Election Reform in 2002, the department has received high marks in its delivery of customer service through voter education in the community. The department has been responsive to the needs of the citizens in providing direct information on the procedures in using voting equipment and issues on the ballot.

PROGRAM ACHIEVEMENTS: (Report progress and/or summary of achievements)

- 100% of the staff was trained on demonstrating and trouble shooting on the new voting equipment.
- All 2978 voting units were successfully upgraded.
- Successfully conducted a Special Election in June 2005, implementing changes in voting procedures as dictated by state law.
- Selected as one of the Pilot Test Sites in Georgia for ExpressPoll for the November 8, 2005 Election

FULTON COUNTY GOVERNMENT
2004 - PROGRAM PERFORMANCE MEASURES

Department – Registration & Elections (Elections Division) ***Program Manager: Cynthia Welch***

Phone Ext. 404-730-7020

2005 Budget Issue(s): (Issues that impact program performance)

2005 BUDGET ISSUES: The 2005 Budget for Registration & Elections remained constant compared to the 2004 budget expenditures with the exception of funds included in contingency to cover outstanding/remaining election expenses from the General Election and General Election Runoff. The elections budgets totaled $3,983,415, which is 65% of the departments combined elections and administrative budget.

During the 2005 budget process, the department was directed to adjust the projected budget totals to the baseline set by the Budget Commission. The 2005 budget did not include a contingency for a Special Election, which had to be conducted in June as a result of legislation passed to conduct a referendum election for the citizens of Sandy Springs as it relates to the establishment of a city of Sandy Springs. The expected cost to conduct this election was approximately $140,000, which had to be allocated by the county. These funds were taken from the department's existing administrative budget. As a result of the positive outcome of this election, additional funds must be allocated by the county to cover the cost for conducting a Municipal General Election in November, 2005 for the City of Sandy Springs for the election of officials to represent the city. These funds were also taken from the department's existing administrative budget.

Considering other legislative bills that have passed the Justice Department, the Registration and Elections Department will incur additional expenses to implement changes as a result of House Bill 244 and HB 48.

The issue of storage of the equipment continues to be of paramount importance because there is no space at the our current warehouse location and the Campbell Road location is tenuous due to the fact that usable space is limited and the parts of the facility are unsafe for human habitation. There is a tremendous need for Capital Improvement expenditures due to lack of office and storage space.

Maintaining permanent and temporary staff at or above the current level presents a challenge due to the Fulton County hiring freeze and budget restraints. Without the temporary staff we will not be able to conduct or prepare for future elections sufficiently and free from voter challenges.

FULTON COUNTY GOVERNMENT
2004 - PROGRAM PERFORMANCE MEASURES

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Phone Ext. 404-730-7020

Program Enhancement(s): (Identify any new budget request. State the impact or benefit of the request.)

Funds are requested to conduct the 2005 Special Elections. If a runoff is necessary and funds were not provided we would be prohibited from conducting the election and therefore would be in violation of Federal and State Law. Also, funding was requested for the lease of warehouse space, however, during the department's budget hearing the Budget Commission informed us that funds were allocated in the General Fund for lease of combined warehouse space. In addition, House Bills 244 and HB 48 received pre-clearance from the Justice Department, we are now required to implement those changes as outlined in the bill or we will be out of compliance, thereby, breaking the law.

Enhancement Requests:	Date	Funding Line	Amount
Special Election	June 21, 2005	2687	$140,013
General/Special Election	November 8, 2005		$140,013
Special Election Runoff	November 29, 2005 or December 6, 2005		$86,671
Total Enhancement Request			$366,697

PURCHASE OF ADDITIONAL TOUCH SCREEN UNITS: *960* additional units will allow the department to increase service as follows: Provide 1 unit for every 125 voters at the polls; provide 150 units for voter education; provide one demonstrator unit per precinct; provide additional units for use during Advance Voting which is mandated by law (Senate Bill 258); and provide additional units for election day backup and election night transmission.

FULTON COUNTY GOVERNMENT
2004 - PROGRAM PERFORMANCE MEASURES

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EXPLANATORY COMMENTS:

We measure several functions in the departmental Monthly and Quarterly Reports. These measures aid in determining the level of funding required to perform our **mandated** functions of providing voter registration and conducting elections.

The numbers which we are currently reporting are not a true measure of our present and future resource needs, especially in terms of justifications and comparison of election budgets and whether or not we will be able to complete the job successfully. Election cycles are different for successive years and the majority of the resources are required during the third and fourth quarters, unless there is a Presidential Election.

Measures of these or any other numbers cannot adequately reflect the results of providing the functions of voter registration and elections, especially the success or failure of these mandated programs, because the numbers alone do not begin to explain the degree or level of staff involvement and time it takes to prepare for and conduct a successful election.

There are so many intervening variables in our programs that report on any other numbers become distorted and meaningless when attempting to measure these programs. In county-wide elections, we have to contend with over 2932 poll workers, 344polling places, 426,261 registered voters (as of September 20, 2005) and thousands of other components and variables (including maintenance, testing and programming of touch screen units, ballot building, ballot cards, memory cards, voter access cards, candidates, political districts, electronic tabulation of results, etc). When multiplied by the number of individuals involved and the possibility of human error, it becomes impossible to measure our progress and/or performance in this required manner.

Numbers do not reflect our mission, goals, objectives and strategies because numbers are not directed towards those factors outside of the departments control (i.e. complying with the laws that mandate the registration and election process) which affect: making the process of registering and voting easier; improving the registration and elections process; addressing and eliminating problems before they occur; immediately addressing problems to minimize their effects and possibly having to conduct elections over.

We document how we improve our process by:

a. Writing procedures to insure performance is in compliance with laws governing operations
b. Evaluating performance to insure compliance with laws.
c. We write and revise procedures to address problems

Voter registration and/or voter participation never ties to how good or how poorly the department performs, but to several other factors. For example, over 70% participation and 20% increase in registration comes about during presidential election years, while less than 50% participation is seen in most gubernatorial election years.

Other factors influencing the performance measurements include:

- Candidates running and the issues to be voted on.
- Implementation of new voting system upgrades in 2005 -- measurements are based on a revised Touch Screen Direct Recording Electronic Voting System
- Other jurisdictions pay for elections in odd numbered years. The county funds are not expended nor budgeted to conduct elections in odd-numbered years. Municipalities that contract with us to conduct their elections pay the entire cost of the election. However, the department's budget increases in even numbered years due to county level elections to be conducted.
- Elections in the State of Georgia are mandated by Georgia Election Code Section 21 through the Secretary of State's Office.

Even though all elections are the same in terms of many of the functions we perform, no two elections are the same regarding how the citizens participate in terms of registering and voting. Thus, the percentages of people registering and voting changes from election to election and cannot be tied to the performance of the department.

DATA SOURCE (S): (Tools used to collect data.)

Conducted Surveys
Election Outcome
Election Laws and Procedures

FULTON COUNTY GOVERNMENT
2005 - PROGRAM PERFORMANCE MEASURES

Department – Registration and Elections (Registration Division)

Program Manager –John Sullivan

Phone Ext. 404-730-7035

PROGRAM NAME: (A program must have identifiable resources and related directly to a specific county function and/or service)

VOTER REGISTRATION

PROGRAM SITE LOCATION:
(Street address, phone, zip and Commission District)
141 Pryor St. SW, Atlanta, GA 30303 Ph: 404-730-7072 Comm. Dist. # 6
7741 Roswell Rd, Sandy Springs, GA 30350 Ph: 770-551-7675 Comm. Dist. # 4
5600 Stonewall Tell Rd, College Park, GA 30349 Ph: 770-306-3050 Comm. Dist. # 7

PROGRAM MISSION: (States the purpose of the program and any legal mandates.)

To insure that the voter registration process is provided to all eligible citizens in accordance with applicable federal, state, and local laws and rules in the most efficient, effective, and timely manner for Fulton County and its ten municipalities.

PROGRAM DESCRIPTION: (Descriptive statement of the program: What does the program do?)

Maintain an accurate Electors List for use in all federal, state, and local elections. To notify voters of polling place locations and applicable representative district information. To issue absentee ballots to voters who are unable to vote at the polls on election day.

PROGRAM ACTIVITIES: (An activity is a major step in the program it has an output or end result. Please number each one.)

1. Register voters and maintain accurate Electors List.
   (a) Issue State of Georgia Application for Voter Registration Form to eligible residents of Fulton County.
   (b) Accept and process Voter Registration Applications received from Secretary of State, DMV (Motor Voter), or other legally recognized sources.
   (c) Process Applications for Voter Registration.
2. Absentee Ballots
   (a) Mail absentee ballots to qualified electors upon their request.
   (b) Issue absentee ballots to voters in person.

Question #32

FULTON COUNTY GOVERNMENT
2005 - PROGRAM PERFORMANCE MEASURES

Department – Registration and Elections (Registration Division)

Program Manager –John Sullivan

Phone Ext. 404-730-7035

PROGRAM GOAL STATEMENTS: (A statement that speaks generally toward a desired result. The goal tells the main purpose and intended outcome of each activity. List one per activity and number the same as your activities).

1. To insure that citizen's right to vote is not denied them and that they only vote in the correct political districts by maintaining an accurate Electors List. An accurate Electors List is essential in order for election results to stand and to avoid the cost of holding an election over.
2. To not disenfranchise voters who are unable to attend the polling place on Election Day by providing Absentee Ballots to them.

PROGRAM OBJECTIVE (S): (States what is to be achieved by the program. List one per activity and number the same as your activities. Objectives are clear targets; they are specific, attainable, results oriented and time bound. Objective does not state how the objective will be achieved.)

1. To maintain an accurate Electors List by registering citizens to vote in a timely manner.
2. Absentee ballots are provided in a timely manner in order for voters to exercise their franchise.

INPUT INDICATOR (S): Resources dedicated to or consumed by the program: Inputs include salaries, equipment, supplies, and contract services. List one per activity and number the same as your activities.	2003 ACTUAL	2004 ACTUAL	2005 1ST QTR. JANUARY – MARCH	2005 2ND QTR. APRIL – JUNE	2005 3RD QTR. JULY – SEPTEMBER	2005 4TH QTR. OCTOBER – DECEMBER	2005 YEAR TO DATE TOTAL
1. Permanent Staff	$566,170	$564,255					
Postage	$55,587	$88,738					
Temporary Staff	$59,555	$50,726					

FULTON COUNTY GOVERNMENT
2005 - PROGRAM PERFORMANCE MEASURES

Department – Registration and Elections (Registration Division) **Program Manager –John Sullivan**

Phone Ext. 404-730-7035

OUTPUT INDICATOR (S): Tell what was done. Outputs include number of services provided, products provided, and number of clients served. List one per activity and number the same as your activities.	2003 ACTUAL	2004 ACTUAL	2005 1ST QTR. JANUARY – MARCH	2005 2ND QTR. APRIL – JUNE	2005 3RD QTR. JULY – SEPTEMBER	2005 4TH QTR. OCTOBER – DECEMBER	2005 YEAR TO DATE TOTAL
1. Voter registration applications processed	87,228	178,934	20,565	8,519			29,084
Name and Address changes processed	18,891	33,059	2,693	4,137			6,830
Felons deleted	2,014	1,249	702	439			1,141
Deceased voters removed from voter list	756	414	493	303			796
Voters cancelled by request or registered in another state	3,351	2,177	1,071	659			1,730
2. Absentee Ballots issued	3,553	66,662	0	4,261			4,261

OUTCOME INDICATOR (S): The direct results or impact of the agency's program. Outcomes are actual results achieved and the impact or benefit of the program. You may not have an outcome for each activity. List the number(s) of the activity each covers.	2003 ACTUAL	2004 ACTUAL	2005 1ST QTR. JANUARY – MARCH	2005 2ND QTR. APRIL – JUNE	2005 3RD QTR. JULY – SEPTEMBER	2005 4TH QTR. OCTOBER – DECEMBER	2005 YEAR TO DATE TOTAL
1. Electors List maintenance activities resulted in Precinct Cards being mailed to voters	71,152	737,183	20,459	13,431			33,890
2. Absentee Ballots returned by voter	1,286	57,308	0	3,748			3,748

FULTON COUNTY GOVERNMENT
2005 - PROGRAM PERFORMANCE MEASURES

Department – Registration and Elections **Program Manager –John Sullivan**
(Registration Division)
Phone Ext. 404-730-7035

EFFICIENCY: Measures the cost of providing products or services, ratio of unit cost. Efficiency can be portrayed as:
Output/Input – number of participants completing a program to number of participants enrolled
Output/Time – Length of time for responding to complaints
Output/Cost – Cost per resident
Outcome/Cost – Cost per new business attracted to the County
List one per activity and number the same as your activities.

This department will only be able to measure Output/Input and Output/Cost. Not required to use all others.

SERVICE QUALITY: (Measures customer satisfaction. Quality includes: reliability, accuracy, courtesy, competence, responsiveness, and completeness. List one per activity and number the same as your activities).

No election in Fulton County has been overturned and had to be held again due to inaccuracies in the electors list or mishandling of Absentee Ballots. Other counties in Georgia have experienced such problems.

PROGRAM ACHIEVEMENTS: (Report progress and/or summary of achievements)

- 100% of the staff was trained on the software revisions to the Touch Screen Voting Equipment and Absentee Voting.
- Trained (3) Temporary Staff in preparation for 10 major Municipal Elections this year.
- Successfully conducted the Sandy Springs Special Referendum Elections on June 21, 2005

FULTON COUNTY GOVERNMENT
2005 - PROGRAM PERFORMANCE MEASURES

Department – Registration and Elections (Registration Division) **Program Manager –John Sullivan**

Phone Ext. 404-730-7035

2005 BUDGET ISSUE(S): (Issues that impact program performance)

"Advance Voting" provides for a week prior to election day, on the touch screen units (allowing voters to vote absentee without a reason), results in the need to purchase additional Touch Screen voting units as well as providing additional staff to handle this new activity.

Maintaining permanent and temporary staff at or above the current level presents a challenge due to the Fulton County hiring freeze and budget restraints. Without the temporary staff assistance we will not be able to conduct or prepare for future elections sufficiently, and free the Department from voter challenges.

PROGRAM ENHANCEMENT (S): (Identify any new budget request. State the impact or benefit of the request)

"Advance Voting" provides for a week prior to election day, on the touch screen units (allowing voters to vote absentee without a reason), results in the need to purchase additional Touch Screen voting units as well as additional staff to handle this new activity. This new activity is expected to grow in popularity as this Election Year provides the opportunity for voters to again experience this enhancement. Additional temporary staff presents a challenge due to the Fulton County's budget constraints. In jurisdictions in other States, nearly ⅔ of the electors who vote in an election vote in advance of election day. Without additional temporary staff assistance we will not be able to conduct "Advance Voting" at a sufficient level to meet voter demand. In the recent Special Election in Sandy Springs, almost 25% of those voting in the Election, voted by Absentee or in Advance.

EXPLANATORY COMMENTS:

We measure several functions in the departmental Monthly and Quarterly Reports. These measures aid in determining the level of funding required to perform our **mandated** functions of providing voter registration and conducting elections.

The numbers which we are currently reporting are not a true measure of our present and future resource needs, especially in terms of justifications and comparison of election budgets and whether or not we will be able to complete the job successfully. Election cycles are different for successive years and the majority of the resources are required during the third and fourth quarters, unless there is a Presidential Election.

Measures of these or any other numbers cannot adequately reflect the results of providing the functions of voter registration and elections, especially the success or failure of these mandated programs, because the numbers alone do not begin to explain the degree or level of staff involvement and time it takes to prepare for and conduct a successful election.

There are so many intervening variables in our programs that report on any other numbers become distorted and meaningless when attempting to measure these programs. In county-wide elections, for example, we have to contend with over 3000 poll workers, 331 precincts, 433,858 registered voters and thousands of other components and variables (including maintenance, testing and programming of touch screen units, ballot building, ballot cards, encoders, memory cards, voter access cards, candidates, political districts, electronic tabulation of results, etc). When multiplied by the number of individuals involved and the possibility of human error, it becomes impossible to measure our progress and/or performance in this required manner.

Numbers do not reflect our mission, goals, objectives and strategies because numbers are not directed towards those factors outside of the department's control (i.e. complying with the laws that mandate the registration and election process) which affect: making the process of registering and voting easier; improving the registration and elections process; addressing and eliminating problems before they occur; immediately addressing problems to minimize their effects and possibly having to conduct elections over.

We document how we improve our process by:

a. Writing procedures to insure performance is in compliance with laws governing operations
b. Evaluating performance to insure compliance with laws.
c. We write and revise procedures to address problems

Voter registration and/or voter participation never ties to how good or how poorly the department performs, but to several other factors. For example, over 70% participation and 20% increase in registration comes about during presidential election years, while less than 50% participation is seen in most gubernatorial election years.

Other factors influencing the performance measurements include:

- Candidates running and the issues to be voted on.
- Implementation of new voting system in 2002 – measurements were based on a new Touch Screen Direct Recording Electronic Voting System

- Other jurisdictions pay for elections in odd numbered years. The county funds are not expended nor budgeted to conduct elections in odd-numbered years. Municipalities that contract with us to conduct their elections pay the entire cost of the election. However, the department's budget increases in even numbered years due to county level elections to be conducted.
- Elections in the State of Georgia are mandated by Georgia Election Code Section 21 through the Secretary of State's Office.

Even though all elections are the same in terms of many of the functions we perform, no two elections are the same regarding how the citizens participate in terms of registering and voting. Thus, the percentages of people registering and voting changes from election to election and cannot be tied to the performance of the department.

DATA SOURCE (S): (Tools used to collect data.)

Batch reports for each 100 voter registration applications and monthly activity reports from each staff member are compiled into a Monthly Measurement and Performance report.

2005 PERF.MEAS-REG

MEASUREMENT & PERFORMANCE
ELECTIONS DIVISION
REPORT YEAR: 2005

	1ST QUARTER			2ND QUARTER			3RD QUARTER			4TH QUARTER			
	JAN. 2005	FEB. 2005	MAR. 2005	APR. 2005	MAY 2005	JUN. 2005	JUL. 2005	AUG. 2005	SEPT. 2005	**OCT. 2005**	NOV. 2005	DEC. 2005	**YTD 2005**
RECORD PROCESSING													
PAYROLL APPLICATIONS PROCESSED													
R&E BOARD	3	3	4	5	3	4	5	5	4	**3**			**39**
PERMANENT STAFF	22	22	22	22	22	22	22	22	22	**22**			**220**
TEMPORARY STAFF	2	2	2	2	2	2	3	3	31	**31**			**80**
POLL WORKERS SHIRLEY R													
RECORDS MAINTAINED	0	41	293	450	363	1363	119		9828				**12,457**
PAYROLLS PROCESSED	0	0	0	0	0	219	0		0				**219**
POLLING PLACE FEES TENNILLE													
NUMBER OF FACILITIES	0	0	0	25	17	33	0	0	0	**0**			**75**
AMOUNT EXPENDED	$0	$0	$0	$0	$0	$1,295.00	$0	$0	0	**0**			**$1,295**
ELECTIONS RECORDS PREPARED													
DEMONSTRATION UNITS PROCESSED - REGINA	0	0	0	0	3	105	5	0					**113**
TOUCH SCREENS PROCESSED - REGINA	0	0	0	0	24	369	8	0					**401**
SUPPLY BOXES PROCESSED - IRA	0	0	0	0	0	33	0	0	0				**33**
POLL WORKERS NOTIFIED - ROGERS	0	225	0	0	180	180	7000		2607				**10,192**
POLL WORKERS ASSIGNED - ROGERS	0	0	0	187	179	210	0		1247				**1,823**
POLLING PLACES NOTIFIED - TENNILLE	336	0	0	25	33	33	336	260	271	**271**			**1565**
CANDIDATE PACKETS MAILED - ARNOLD	0	0	0	0	0	0	0	0	144				**144**
AUDITING & MAINTAINING RECORDS & PROGRAMS													
LEGISLATIVE BILLS - APRIL													
NUMBER BILLS TRACKED	37	61	70	3	0	0	0	0	0	**1**			**172**
# PASSED & IMPLEMENTED	0	0	6	0	0	0	0	1	0	**0**			**7**

Question # 3

	1ST QUARTER			2ND QUARTER			3RD QUARTER			4TH QUARTER			
	JAN. 2005	FEB. 2005	MAR. 2005	APR. 2005	MAY 2005	JUN. 2005	JUL. 2005	AUG. 2005	SEPT. 2005	**OCT. 2005**	NOV. 2005	DEC. 2005	**YTD 2005**
ELECTION RECORDS													
PRECINCTS MAINTAINED	336	336	336	336	336	336	336	344	344				**344**
CAMPAIGN DISCLOSURES - PAM													
# RECEIVED & FILED	81	4	0	6	0	14	69	0	9				**183**
FINANCIAL DISCLOSURES - PAM													
# RECEIVED & FILED	18	1	1	2	0	12	11	0	15				**60**
POLLING PLACES: - SHIRLEY A													
# PROCESSED & TURNED OVER TO SECTY OF STATE	0	0	0	0	0	0	1	0	0				**1**
# PROCESSED & TURNED OVER - SHIRLEY A													
TO CLK OF SUP CT/RECORD CTR	0	0	0	0	0	0	0	1	0				**1**
OUTREACH PROGRAM													
SCHOOL ELECTIONS - TENNILLE													
NUMBER CONDUCTED	0	0	0	0	0	0	0	0	0	**0**	**0**		**0**
NUMBER VOTING	0	0	0	0	0	0	0	0	0	**0**	**0**		**0**
ORGANIZATION ELECTIONS - TENNILLE													
NUMBER CONDUCTED	1	0	0	0	1	0	2	0	0	**0**	**0**		**4**
NUMBER PARTICIPATING	1124	0	0	0	483	0	848	0	0	**0**	**0**		**2455**
TRAINING													
STAFF - BRIG													
PERMANENT STAFF	7	17	1	24	8	0	2	4	0				**63**
TEMPORARY STAFF	0	0	0	2	1	0	0	1	2				**6**
POLL WORKERS - SHIRLEY R													
# CLASSES CONDUCTED	0	0	0	0	0	5	0	0	1				**6**
NUMBER TRAINED	0	0	0	0	0	181	0	0	37				**218**

REGISTRATION & ELECTIONS
MEASUREMENT & PERFORMANC 2005
ELECTIONS DIVISION

	1ST QUARTER			2ND QUARTER			3RD QUARTER			4TH QUARTER			
	JAN. 2005	FEB. 2005	MAR. 2005	APR. 2005	MAY 2005	JUN. 2005	JUL. 2005	AUG. 2005	SEPT. 2005	**OCT. 2005**	NOV. 2005	DEC. 2005	**YTD 2005**
PROVIDING INFORMATION													
NEWSMEDIA INFORMATION SHEET - BRENDA													
NUMBER DISSEMINATED	0	0		0	1	0	0	0	0	**8**			**9**
ELECTION RESULTS - TENNILLE													
NUMBER PROVIDED	29	7		1	5	10	0	20	12	**8**			**92**
REVENUE COLLECTED	$63.50	$30.00		$4.00	$16.00	$38.00	$0	$68.00	$49.00	**$32.00**			**$301**
SAMPLE BALLOTS - BRIG													
NUMBER DISSEMINATED	0	0		0	100	0	0	0	0				**100**
ELECTIONS CONDUCTED - BRENDA													
NUMBER CONDUCTED	0	0		0	0	1	0	0	0	**0**			**1**
# ELIGIBLE VOTERS	0	0		0	0	49,030	0	0	0	**0**			**49,030**
NUMBER VOTING	0	0		0	0	15,961	0	0	0	**0**			**15,961**

7-Nov-05
MEASURE2005.1

BUDGET AT A GLANCE
REGISTRATION ELECTIONS 2006 BUDGET REQUESTS

		2651 - ADMIN			2652-REGIS			2653-GEN	2654- GEN PRIM	2655- GEN PRIMRO	2658-GENRO	TOTAL
		CURRENT	TARGET	REQUESTED	CURRENT	TARGET	REQUESTED	REQUESTED	REQUESTED	REQUESTED	REQUESTED	REQUESTS
	Object Description	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
1000	Salaries -Regular	$668,788	$628,045	$628,045	$499,360	$516,584	$516,584	$0	$0	$0	$0	$1,144,629
1001	Salaries Overtime	$4,569	$4,569	$4,569	$10,429	$10,429	$10,429	$436,000	$300,100	$231,000	$280,725	$1,262,823
1004	Temp Sal	$143,532	$143,532	$143,532	$61,000	$61,000	$61,000	$923,946	$492,758	$182,516	$104,168	$1,907,920
1010	Soc Sec	$42,324	$38,812	$38,812	$35,389	$31,825	$31,825	$84,320	$49,160	$25,640	$23,860	$255,617
1011	Soc Sec Medicare	$9,903	$9,077	$9,077	$8,277	$7,443	$7,443	$19,720	$11,500	$6,000	$5,580	$59,320
1016	PSLA	$1,041	$1,041	$1,041	$0	$0	$0	$0	$0	$0	$0	$1,041
1051	Risk Mgmt	$362	$362	$362	$0	$0	$0	$0	$0	$0	$0	$362
1052	Risk Mgmt #2	$484	$484	$484	$0	$0	$0	$0	$0	$0	$0	$484
1053	Fire Insurance-Con	$890	$890	$890	$890	$890	$890	$0	$0	$0	$0	$1,780
1056	Public offical BO	$288	$288	$288	$288	$288	$288	$0	$0	$0	$0	$576
1059	Ins Deductib	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
1060	Unemploy Ins	$1,306	$1,252	$1,252	$1,142	$1,027	$1,027	$2,720	$1,580	$830	$770	$6,169
1061	Worker Comp	$8,640	$3,960	$3,960	$0	$4,680	$4,680	$0	$0	$0	$0	$8,640
1062	Disability	$3,029	$3,029	$3,029	$2,549	$2,549	$2,549	$0	$0	$0	$0	$5,578
1110	Vehicle Maint	$2,290	$2,290	$2,290	$0	$0	$0	$0	$0	$0	$0	$2,290
1111	Office Equip Repair	$0	$0	$0	$2,916	$2,916	$4,426	$0	$0	$0	$0	$4,426
1113	Software License	$0	$0	$0	$18,855	$18,855	$23,822	$0	$0	$0	$0	$23,822
1116	Building Maint	$0	$0	$0	$3,000	$3,000	$3,000	$0	$0	$0	$0	$3,000
1118	Computer Maint	$234,200	$250,000	$250,000	$0	$0	$400	$0	$0	$0	$0	$250,400
1120	Rental Equip	$0	$0	$0	$0	$0	$0	$47,915	$47,915	$40,015	$40,015	$175,860
1121	RentalBuilding	$0	$0	$0	$0	$0	$0	$37,000	$37,000	$37,000	$37,000	$148,000
1159	Hrly Fees Personnel	$7,996	$7,996	$7,996	$0	$0	$0	$466,915	$466,915	$329,515	$329,515	$1,600,856
1160	Professional Services	$133,366	$133,366	$133,366	$3,904	$3,904	$3,904	$170,600	$170,600	$5,000	$5,000	$488,470
1170	Employ Park-Reim	$132	$132	$132	$0	$0	$0	$0	$0	$0	$0	$132
1178	Fees	$3,000	$4,000	$4,235	$0	$0	$0	$250	$250	$250	$250	$5,235
1243	Gen. Liability	$18,264	$18,264	$18,264	$0	$0	$0	$0	$0	$0	$0	$18,264
1302	Travel/Conference	$5,000	$6,500	$6,500	$0	$0	$0	$0	$0	$0	$0	$6,500
1306	In Ser-Train	$10,250	$11,880	$11,880	$13,250	$13,250	$13,250	$0	$0	$0	$0	$25,130
1307	Hospitality-Expens	$908	$908	$908	$0	$0	$0	$0	$0	$0	$0	$908
1342	Advertising	$3,000	$3,000	$3,000	$0	$0	$0	$0	$0	$0	$0	$3,000
1346	Mileage Payments	$100	$100	$100	$0	$0	$0	$0	$0	$0	$0	$100
1349	Membership/Dues	$820	$820	$820	$220	$220	$560	$0	$0	$0	$0	$1,400
1410	Equipment	$21,364	$5,564	$5,564	$0	$0	$0	$0	$0	$0	$0	$5,564
1452	Vehicle Supplies	$1,980	$1,980	$1,980	$0	$0	$0	$2,500	$2,500	$2,500	$2,500	$11,980
1454	Publication	$432	$432	$432	$575	$575	$575	$0	$0	$0	$0	$1,007
1456	Postage	$6,700	$6,700	$6,700	$65,113	$65,113	$68,376	$135,000	$62,500	$34,000	$66,500	$373,076
1459	Printing& Binding	$22,847	$22,847	$22,847	$12,500	$12,500	$2,000	$26,190	$18,190	$6,100	$6,100	$81,427
1461	Photocopies	$8,335	$8,335	$8,100	$1,000	$1,000	$1,000	$2,000	$2,000	$1,000	$1,000	$15,100
1462	Office Supplies	$15,900	$15,900	$15,900	$11,000	$11,000	$11,000	$164,100	$124,100	$81,500	$114,100	$510,700
1475	Stockpaper	$1,311	$311	$311	$1,350	$1,350	$1,350	$2,000	$2,000	$1,200	$1,200	$8,061
1493	Telephone	$3,000	$3,000	$3,000	$0	$0	$0	$0	$0	$0	$0	$3,000
1494	Mobile Telephone	$47,000	$47,000	$47,000	$0	$0	$0	$0	$0	$0	$0	$47,000
1495	Telphone Installla	$150	$150	$150	$0	$0	$0	$0	$0	$0	$0	$150
1500	Contingency	$33,303	$1,759,987	$0	$0	$0	$0	$0	$0	$0	$0	$0
1501	Ins. Health	$74,326	$60,383	$60,383	$81,771	$64,944	$64,944	$47,090	$32,410	$24,950	$30,320	$260,097
1505	Ins. Life	$3,608	$1,869	$1,869	$2,996	$2,236	$2,236	$2,620	$1,800	$1,390	$1,680	$11,595
1510	Ins Dental	$8,412	$5,226	$5,226	$6,991	$5,586	$5,586	$5,230	$3,600	$2,770	$3,370	$25,782
1512	Ins Vision	$2,407	$1,078	$1,078	$1,997	$1,176	$1,176	$870	$600	$460	$560	$4,744
1522	Retirematch	$21,219	$30,048	$30,048	$17,627	$24,639	$24,639	$11,770	$8,100	$6,240	$7,580	$88,377
1525	Pension Empoyees	$68,577	$96,150	$96,150	$57,730	$62,502	$62,502	$78,480	$54,020	$41,580	$50,530	$383,262
1527	DC Employer	$24,228	$20,609	$20,609	$20,391	$21,906	$21,906	$10,030	$6,900	$5,310	$6,460	$71,215
1529	DC Plan	$6,057	$1,368	$1,368	$5,098	$1,289	$1,289	$1,310	$900	$690	$840	$6,397
1567	Grant Matching Funds	$3,130	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
1900	Contingency	$0	-$755,189	-$755,189	$0	$0	$0	$0	$0	$0	$0	-$755,189
	Totals	$1,678,768	$2,608,345	$848,358	$927,608	$954,676	$954,676	$2,678,576	$1,897,408	$1,067,456	$1,119,623	$6,566,097
							REQ				REQ	
			Administrative Budgets:				$1,803,034		Regular Election Budgets:		$ 6,763,063	
Adjusted Admin Budget= Admin Budget - Contingency in 2651-1500 for Elections =							$1,803,034					
Revised 10/17/05					Total Administrative & Election Budgets						$ 8,566,097	

Question # 5

PROJECTED COST

GENERAL PRIMARY ELECTION - JULY 18, 2006

100-265-2654-1001 SALARIES - OVERTIME			
IT, Registration & Elections, Public Safety			**$300,100**
100-265-2654-1004 SALARIES - TEMPORARY			
2 Admin Aide (ED-PW)	$757.35/pp for 8 pp	$12,117.60	
2 Admin Aide (ED-Trng Asst)	$757.35/pp for 5 pp	$7,573.50	
2 Admin Aide (ED-Trng Sch)	$757.35/pp for 6 pp	$9,088.20	
10 Admin Aide (ED-Whse)	$757.35/pp for 6 pp	$45,441.00	
4 Admin Aide (ED-Whse)	$757.35/pp for 4 pp	$12,117.60	
1 Rec & Doc Spl (ED-Supv Trng Sch/Voter Ed)	$1062.75/pp for 7 pp	$7,439.25	
2 Office Assistants (ED-Trng Materials)	$654.23/pp for 4 pp	$5,233.84	
1 Mail/Delivery Courier (ED-Whse)	$860.58/pp for 8 pp	$6,884.64	
1 Network Specialist Asst. Supv (ED-TS Whse)	$1305.73/pp for 8pp	$10,445.84	
7 Network Specialist (TED-TS Whse)	$1255.73/pp for 6 pp	$52,740.66	
45 Drivers (ED-Whse)	$75/day for 20 days	$67,500.00	
5 Poll Worker Instructor. (ED)	$30hr for 100 hrs		
4 PW Instructor - Clerk Classes	25 hrs ea	$3,000.00	
1 PW Instructor - Manager Classes	75 hrs ea	$2,250.00	
1 Security Mgr (ED-Whse) @ $25 per hour for 40 hours	$25/hr for 40 hrs	$1,000.00	
50 Admin Aide (RD)	$757.35/pp for 6 pp	$227,205.00	
8 Records and Doc Specialists (RD)	$757.35/pp for 3 pp	$18,176.40	
1 Admin Aide (AD)	$757.35/pp for 6 pp	$4,544.10	
TOTAL 1004 - SALARIES TEMP			**$492,758**
100-265-2654-1010 SOCIAL SECURITY (salaries).....	$792,858		**$49,160**
100-265-2654-1011 SOCIAL SECURITY-MEDICARE	$792,858		**$11,500**
100-265-2654-1060 UNEMPLOYMENT INS.....	$792,858		**$1,590**
100-265-2654-1120 RENTAL EQUIPMENT			
Vans @ $1,100 per month			
1 Van (3 months)	$3,300		
23 Vans (1 month)	$25,300		
18 Vans (1 week @ $325/wk)	$5,850		
TOTAL VANS		**$34,450**	
210 Table(s) @ $6.68 ea	$1,403		
50 Radio(s) @ $53.00 ea	$2,650		
450 Chair(s) @ $.85 ea	$383		
301 Cellular Phones @ $30.00 ea	$9,030		
TOTAL 1120 - RENTAL EQUIPMENT			**$47,915**
100-265-2654-1121 RENTAL BUILDINGS			
125 Public and Private Facilities		$27,000	
8 Public and Private Facilities - Advance Voting - 5 days @ $250/day		$10,000	
TOTAL 1121 - RENTAL BUILDINGS			**$37,000**
100-265-2654-1159 HOURLY FEE PERSONNEL			
Poll Workers			
43 Dual Manager(s)	$215 ea	$9,245	
247 Chief Mgr(s)	$190	$46,930	
688 Asst Mgr(s)	$120	$82,560	
1200 Clerk(s)	$100	$120,000	
344 Prov. Ballot Mgr(s)	$120	$41,280	
50 Poll Evaluators	$190	$9,500	
PW Trng. Class (2560*$30 per class)	$30 ea per	$77,400	
Election Night Workers	@variable rates	$80,000	
TOTAL 1159 - HOURLY FEE PERSONNEL			**$466,915**
BALANCE CARRIED FORWARD.....			$1,406,938

Question #5

PROJECTED COST

GENERAL PRIMARY ELECTION - JULY 18, 2006

BALANCE BROUGHT FORWARD			$1,406,938
100-265-2654-1160 PROFESSIONAL SERVICES			
Election Day Technicians	$165,600		
Attorneys' Fees	$5,000		
TOTAL 1160 - PROFESSIONAL SERVICES		**$170,600**	
100-265-2654-1178 FEES		**$250**	
Fees			
100-265-2654-1452 VEHICLE SUPPLIES		**$2,500**	
Gasoline			
100-265-2654-1456 POSTAGE		**$62,500**	
Mailing of Absentee Ballots (50,000 @ $.90ea)			
Letters to voters, candidates, poll workers,			
Mailing of Precinct Cards $50,000 @ $.25 ea), Misc			
100-265-2654-1459 PRINTING & BINDING		**$18,190**	
100-265-2654-1461 PHOTOCOPIES		**$2,000**	
100-265-2654-1462 OFFICE SUPPLIES			
Miscellaneous Office Supplies	$9,100		
Ballot Cards @ $400/M (250,000 ballots).	$100,000		
Sample Ballots for posting at the polls	$15,000		
TOTAL 1462 - OFFICE SUPPLIES		**$124,100**	
100-265-2654-1475 STOCKPAPER		**$2,000**	
100-265-2654-1501 INSURANCE - HEALTH		**$32,410**	
100-265-2654-1505 INSURANCE - LIFE		**$1,800**	
100-265-2654-1510 INSURANCE - DENTAL		**$3,600**	
100-265-2654-1512 INS-VISION		**$600**	
100-265-2654-1522 RETIREMATCH		**$8,100**	
100-265-2654-1525 PENSION EMPLOYEES		**$54,020**	
100-265-2654-1527 DC-CNTR-EPLR		**$6,900**	
100-265-2654-1529 DC-CNTR-2%		**$900**	
GRAND TOTAL GENERAL PRIMARY ELECTION			**$1,897,408**

PROJECTED COST

GENERAL PRIMARY RUNOFF ELECTION - AUGUST 8, 2006

100-265-2655-1001 SALARIES - OVERTIME			
IT, Registration & Elections, Public Safety			**$231,000.00**
100-265-2655-1004 SALARIES - TEMPORARY			
2 Admin Aide (ED-PW)	$757.35/pp for 2 pp	$3,029.40	
14 Admin Aide (ED-Whse)	$757.35/pp for 2 pp	$21,205.80	
1 Rec & Doc Spl (ED-Supv Trng Sch/Voter Ed)	$1062.75/pp for 2 pp	$2,125.50	
1 Mail/Delivery Courier (ED-Whse)	$860.58/pp for 2 pp	$1,721.16	
1 Network Specialist Asst. Supv (ED-TS Whse)	$1305.73/pp for 2 pp	$2,611.46	
7 Network Specialist (ED-TS Whse)	$1255.73/pp for 2 pp	$17,580.22	
45 Drivers (ED-Whse)	$75/day for 13 days	$43,875.00	
1 Security Mgr (ED-WHSE)	$25/hr for 40 hrs	$1,000.00	
50 Admin Aide (RD)	$757.35/pp for 2 pp	$75,735.00	
8 Records and Doc Specialists (RD)	$757.35/pp for 2 pp	$12,117.60	
1 Admin Aide (AD)	$757.35/pp for 2 pp	$1,514.70	
TOTAL 1004 - SALARIES TEMP			**$182,516**
100-265-2655-1010 SOCIAL SECURITY (salaries).....	$413,516		**$25,640**
100-265-2655--1011 SOCIAL SECURITY-MEDICARE	$413,516		**$6,000**
100-265-2655--1060 UNEMPLOYMENT INS.....	$413,516		**$830**
100-265-2655-1120 RENTAL EQUIPMENT			
Vans @ $1,100 per month			
23 Vans (15 days @ $60/day)	$20,700		
18 Vans (1 week @ $325/wk)	$5,850		
TOTAL VANS		**$26,550**	
210 Table(s) @ $6.68 ea	$1,403		
50 Radio(s) @ $53.00 ea	$2,650		
450 Chair(s) @ $.85 ea	$383		
301 Cellular Phones @$30.00 ea	$9,030		
TOTAL 1120 - RENTAL EQUIPMENT			**$40,015**
100-265-2655-1121 RENTAL BUILDINGS			
125 Public and Private Facilities		$27,000	
8 Public and Private Facilities - Advance Voting - 5 days @ $250/day		$10,000	
TOTAL 1121 - RENTAL BUILDINGS			**$37,000**
100-265-2655-1159 HOURLY FEE PERSONNEL			
Poll Workers			
43 Dual Manager(s)	$215 ea	$9,245	
247 Chief Mgr(s)	$190	$46,930	
688 Asst Mgr(s)	$120	$82,560	
600 Clerk(s)	$100	$60,000	
344 Prov. Ballot Mgr(s)	$120	$41,280	
50 Poll Evaluators	$190	$9,500	
Election Night Workers	@variable rates	$80,000	
TOTAL 1159 - HOURLY FEE PERSONNEL			**$329,515**
100-265-2655-1160 PROFESSIONAL SERVICES			
Attorneys' Fees		$5,000	
TOTAL 1160 - PROFESSIONAL SERVICES			**$5,000**
BALANCE CARRIED FORWARD.....			$857,516

PROJECTED COST

COUNTYWIDE GENERAL PRIMARY RUNOFF ELECTION - AUGUST 8, 2006

BALANCE BROUGHT FORWARD			$857,516
100-265-2655-1178 FEES		**$250**	
Fees			
100-265-2655-1452 VEHICLE SUPPLIES		**$2,500**	
Gasoline			
100-265-2655-1456 POSTAGE		**$34,000**	
Mailing of Absentee Ballots (50,000 @ $.65ea)			
Letters to voters, candidates, poll workers, Misc			
100-265-2655-1459 PRINTING & BINDING		**$6,100**	
100-265-2655-1461 PHOTOCOPIES		**$1,000**	
100-265-2655-1462 OFFICE SUPPLIES			
ELECTION DIVISION			
Miscellaneous Office Supplies	$6,500		
Ballot Cards @ $400/M (150,000 ballots).	$60,000		
Sample Ballots for posting at the polls	$15,000		
TOTAL 1462 - OFFICE SUPPLIES		**$81,500**	
100-265-2655-1475 STOCKPAPER		**$1,200**	
100-265-2655--1501 INSURANCE - HEALTH		**$24,950**	
100-265-2655--1505 INSURANCE - LIFE		**$1,390**	
100-265-2655--1510 INSURANCE - DENTAL		**$2,770**	
100-265-2655--1512 INS-VISION		**$460**	
100-265-2655-1522 RETIREMATCH		**$6,240**	
100-265-2655-1525 PENSION EMPLOYEES		**$41,580**	
100-265-2655-1527 DC-CNTR-EPLR		**$5,310**	
100-265-2655-1529 DC-CNTR-2%		**$690**	
GRAND TOTAL GENERAL PRIMARY RUNOFF ELECTION			**$1,067,456**
TOTAL GENERAL PRIMARY AND RUNOFF ELECTIONS			**$2,964,864**

PROJECTED COST

GENERAL ELECTION - NOVEMBER 7, 2006

100-265-2653-1001 SALARIES - OVERTIME			
IT, Registration & Elections, Public Safety			**$436,000**
100-265-2653-1004 SALARIES - TEMPORARY			
2 Admin Aide (ED-PW) @	$757.35/pp for 8 pp	$12,117.60	
2 Admin Aide (ED-Trng Asst)	$757.35/pp for 5 pp	$7,573.50	
2 Admin Aide (ED-Trng Sch)	$757.35/pp for 6 pp	$9,088.20	
10 Admin Aide (ED-Whse)	$757.35/pp for 6 pp	$45,441.00	
4 Admin Aide (ED-Whse)	$757.35/pp for 4 pp	$12,117.60	
1 Rec & Doc Spl (ED-Supv Trng Sch/Voter Ed)	$1062.75/pp for 8 pp	$8,502.00	
2 Office Assistants (ED-Trng Materials)	$654.23/pp for 4 pp	$5,233.84	
1 Mail/Delivery Courier (ED-Whse)	$860.58/pp for 8 pp	$6,884.64	
1 Network Specialist Asst. Supv (ED-TS Whse)	$1305.73/pp for 8pp	$10,445.84	
7 Network Specialist (ED-TS Whse)	$1255.73/pp for 8 pp	$70,320.88	
45 Drivers (ED-Whse)	$75/day for 20 days	$67,500.00	
5 Poll Worker Instructor. (ED)	$30hr for 100 hrs		
4 PW Instructor - Clerk Classes	25 hrs ea	$3,000.00	
1 PW Instructor - Manager Classes	75 hrs ea	$2,250.00	
1 Security Mgr (ED-Whse)	$25hr for 40 hrs	$1,000.00	
10 Community Voter Education Demonstrators(ED)	$8.12/hr for 100 hrs ea.	$8,120.00	
100 Admin Aide (RD)	$757.35/pp for 8 pp	$605,880.00	
8 Records and Doc Specialists(RD)	$757.35/pp for 7 pp	$42,411.60	
1 Admin Aide (AD)	$757.35/pp for 8 pp	$6,058.80	
TOTAL 100-265-2653-1004 SALARIES TEMP			**$923,946**
100-265-2653-1010 SOCIAL SECURITY (salaries).....	$1,359,946		**$84,320**
100-265-2653-1011 SOCIAL SECURITY-MEDICARE	$1,359,946		**$19,720**
100-265-2653-1060 UNEMPLOYMENT INS.....	$1,359,946		**$2,720**
100-265-2653-1120 RENTAL EQUIPMENT			
Vans @ $1,100 per month			
1 Van (3 months)	$3,300		
23 Vans (1 month)	$25,300		
18 Vans (1 week @ $325/wk)	$5,850		
TOTAL VANS		**$34,450**	
210 Table(s) @ $6.68 ea	$1,403		
50 Radio(s) @ $53.00 ea	$2,650		
450 Chair(s) @ $.85 ea	$383		
301 Cellular Phones @ $30.00 ea	$9,030		
TOTAL 1120 - RENTAL EQUIPMENT			**$47,915**
100-265-2653-1121 RENTAL BUILDINGS			
125 Public and Private Facilities		$27,000	
8 Public and Private Facilities - Advance Voting - 5 days @ $250/day		$10,000	
TOTAL 1121 - RENTAL BUILDINGS			**$37,000**
100-265-2653-1159 HOURLY FEE PERSONNEL			
Poll Workers			
43 Dual Manager(s)	$215 ea	$9,245	
247 Chief Mgr(s)	$190	$46,930	
688 Asst Mgr(s)	$120	$82,560	
1200 Clerk(s)	$100	$120,000	
344 Prov. Ballot Mgr(s)	$120	$41,280	
50 Poll Evaluators	$190	$9,500	
PW Trng. Class (2580*$30 per class)	$30 ea per	$77,400	
Election Night Workers	@variable rates	$80,000	
TOTAL 1159 HOURLY FEE PERSONNEL			**$466,915**
BALANCE CARRIED FORWARD.....			$2,018,536

PROJECTED COST

GENERAL ELECTION - NOVEMBER 7, 2006

BALANCE BROUGHT FORWARD			$2,018,536
100-265-2653-1160 PROFESSIONAL SERVICES			
Election Day Technicians	$165,600		
Attorneys' Fees	$5,000		
TOTAL 1160 PROFESSIONAL SERVICES		**$170,600**	
100-265-2653-1178 FEES		**$250**	
Fees			
100-265-2653-1452 VEHICLE SUPPLIES		**$2,500**	
Gasoline			
100-265-2653-1456 POSTAGE		**$135,000**	
Mailing of Absentee Ballots (100,000 @ $1.25ea)			
Letters to voters, candidates, poll workers,			
Mailing of Precinct Cards $20,000 @ $.25 ea), Misc			
100-265-2653-1459 PRINTING & BINDING		**$26,190**	
100-265-2653-1461 PHOTOCOPIES		**$2,000**	
100-265-2653-1462 OFFICE SUPPLIES			
Miscellaneous Office Supplies	$9,100		
Ballot Cards @ $400/M (350,000 ballots).	$140,000		
Sample Ballots for posting at the polls	$15,000		
TOTAL 1462 OFFICE SUPPLIES		**$164,100**	
100-265-2653-1475 STOCKPAPER		**$2,000**	
100-265-2653-1501 INSURANCE - HEALTH		**$47,090**	
100-265-2653-1505 INSURANCE - LIFE		**$2,620**	
100-265-2653-1510 INSURANCE - DENTAL		**$5,230**	
100-265-2653-1512 INS-VISION		**$870**	
100-265-2653-1522 RETIREMATCH		**$11,770**	
100-265-2653-1525 PENSION EMPLOYEES		**$78,480**	
100-265-2653-1527 DC-CNTR-EPLR		**$10,030**	
100-265-2653-1529 DC-CNTR-2%		**$1,310**	
GRAND TOTAL GENERAL ELECTION			**$2,678,576**

PROJECTED COST

GENERAL RUNOFF ELECTION - DECEMBER 5, 2006

100-265-2658-1001 SALARIES - OVERTIME				
IT, Registration & Elections, Public Safety				**$280,725**
100-265-2658-1004 SALARIES - TEMPORARY				
1 Admin Aide (ED-PW)	$757.35/pp for 3 pp		$2,272.05	
14 Admin Aide (ED-Whse)	$757.35/pp for 2 pp		$21,205.80	
1 Mail/Delivery Courier (ED-Whse)	$860.58/pp for 2 pp		$1,721.16	
1 Network Specialist Asst. Supv (ED-TS Whse)	$1305.73/pp for 3 pp		$3,917.19	
6 Network Specialist (ED-TS Whse)	$1255.73/pp for 3 pp		$22,603.14	
45 Drivers (ED-Whse)	$75/day for 13 days		$43,875.00	
1 Security Mgr (ED-WHSE)	$25/hr for 40 hrs		$1,000.00	
8 Records and Doc Specialists	$757.35/pp for 1 pp		$6,058.80	
1 Admin Aide (ED-PW)	$757.35/pp for 2 pp		$1,514.70	
TOTAL 1004 - SALARIES TEMP				**$104,168**
100-265-2658-1010 SOCIAL SECURITY (salaries).....		$384,893		**$23,860**
100-265-2658--1011 SOCIAL SECURITY-MEDICARE		$384,893		**$5,580**
100-265-2658--1060 UNEMPLOYMENT INS.....		$384,893		**$770**
100-265-2658-1120 RENTAL EQUIPMENT				
Vans @ $1,100 per month				
23 Vans (15 days @ $60/day)		$20,700		
18 Vans (1 week @ $325/wk)		$5,850		
TOTAL VANS			**$26,550**	
210 Table(s) @ $6.68 ea		$1,403		
50 Radio(s) @ $53.00 ea		$2,650		
450 Chair(s) @ $.85 ea		$383		
301 Cellular Phones @$30.00 ea		$9,030		
TOTAL 1120 - RENTAL EQUIPMENT				**$40,015**
100-265-2658-1121 RENTAL BUILDINGS				
125 Public and Private Facilities			$27,000	
8 Public and Private Facilities - Advance Voting - 5 days @ $250/day			$10,000	
TOTAL 1121 - RENTAL BUILDINGS				**$37,000**
100-265-2658-1159 HOURLY FEE PERSONNEL				
Poll Workers				
43 Dual Manager(s)	$215 ea		$9,245	
247 Chief Mgr(s)	$190		$46,930	
688 Asst Mgr(s)	$120		$82,560	
600 Clerk(s)	$100		$60,000	
344 Prov. Ballot Mgr(s)	$120		$41,280	
50 Poll Evaluators	$190		$9,500	
Election Night Workers	@variable rates		$80,000	
TOTAL 1159 - HOURLY FEE PERSONNEL				**$329,515**
100-265-2658-1160 PROFESSIONAL SERVICES				
Attorneys' Fees			$5,000	
TOTAL 1160 - PROFESSIONAL SERVICES				**$5,000**
BALANCE CARRIED FORWARD.....				$826,633

PROJECTED COST

GENERAL RUNOFF ELECTION - DECEMBER 5, 2006

BALANCE BROUGHT FORWARD			$826,633
100-265-2653-1178 FEES		**$250**	
Fees			
100-265-2658-1452 VEHICLE SUPPLIES		**$2,500**	
Gasoline			
100-265-2658-1456 POSTAGE -ELECTIONS DIV.		**$66,500**	
Mailing of Absentee Ballots (100,000 @ $.65ea)			
Letters to voters, candidates, poll workers, Misc			
100-265-2658-1459 PRINTING & BINDING		**$6,100**	
100-265-2658-1461 PHOTOCOPIES		**$1,000**	
100-265-2658-1462 OFFICE SUPPLIES			
ELECTION DIVISION			
Miscellaneous Office Supplies	$9,100		
Ballot Cards @ $400/M (225,000 ballots).	$90,000		
Sample Ballots for posting at the polls	$15,000		
TOTAL 1462 - OFFICE SUPPLIES		**$114,100**	
100-265-2658-1475 STOCKPAPER		**$1,200**	
100-265-2658--1501 INSURANCE - HEALTH		**$30,320**	
100-265-2658--1505 INSURANCE - LIFE		**$1,680**	
100-265-2658--1510 INSURANCE - DENTAL		**$3,370**	
100-265-2658--1512 INS-VISION		**$560**	
100-265-2658-1522 RETIREMATCH		**$7,580**	
100-265-2658-1525 PENSION EMPLOYEES		**$50,530**	
100-265-2658-1527 DC-CNTR-EPLR		**$6,460**	
100-265-2658-1529 DC-CNTR-2%		**$840**	
GRAND TOTAL GENERAL RUNOFF ELECTION			**$1,119,623**
TOTAL GENERAL AND RUNOFF ELECTIONS			**$3,798,199**

PROJECTED COST

COUNTYWIDE SPECIAL ELECTION

100-265-26---1001 SALARIES - OVERTIME			
IT, Registration & Elections, Public Safety			**$141,360**
100-265-26---1004 SALARIES - TEMPORARY			
1 Admin Aide (ED-PW)	$757.35/pp for 8 pp	$6,058.80	
2 Admin Aide (ED-Trng Asst)	$757.35/pp for 5 pp	$7,573.50	
2 Admin Aide (ED-Trng Sch)	$757.35/pp for 6 pp	$9,088.20	
10 Admin Aide (ED-Whse)	$757.35/pp for 6 pp	$45,441.00	
4 Admin Aide ED-Whse)	$757.35/pp for 4 pp	$12,117.60	
1 Rec & Doc Spl (ED-Supv Trng Sch/Voter Ed)	$1062.75/pp for 7 pp	$7,439.25	
2 Office Assistants (ED-Trng Materials)	$654.23/pp for 4 pp	$5,233.84	
1 Mail/Delivery Courier (ED-Whse)	$860.58/pp for 8 pp	$6,884.64	
1 Network Specialist Asst. Supv (ED-TS Whse)	$1305.73/pp for 6pp	$7,834.38	
6 Network Specialist (ED-TS Whse)	$1255.73/pp for 6 pp	$45,206.28	
45 Drivers (ED-Whse)	$75/day for 20 days	$67,500.00	
5 Poll Worker Instructor. (ED) ***SEE BELOW***	$30/hr for 100 hrs		
4 PW Instructor - Clerk Classes	25 hrs ea	$3,000.00	
1 PW Instructor - Manager Classes	75 hrs ea	$2,250.00	
1 Security Mgr (ED-Whse)	$25/hr for 40 hrs	$1,000.00	
25 Admin Aide (RD)	$757.35/pp for 4 pp	$75,735.00	
8 Records and Doc Specialists (RD)	$757.35/pp for 1 pp	$6,058.80	
TOTAL 100-265-26---1004 SALARIES TEMP			**$308,421**
100-265-26---1010 SOCIAL SECURITY (salaries).....	$449,781		**$27,890**
100-265-26---1011 SOCIAL SECURITY-MEDICARE	$449,781		**$6,520**
100-265-26---1060 UNEMPLOYMENT INS.....	$449,781		**$900**
100-265-26---1120 RENTAL EQUIPMENT			
Vans @ $1,100 per month			
1 Van (2 months)	$2,200		
23 Vans (1 month)	$25,300		
18 Vans (1 week @ $325/wk)	$5,850		
TOTAL VANS		**$33,350**	
210 Table(s) @ $6.68 ea	$1,403		
50 Radio(s) @ $53.00 ea	$2,650		
450 Chair(s) @ $.85 ea	$383		
301 Cellular Phones @ $30.00 ea	$9,030		
TOTAL 1120 - RENTAL EQUIPMENT			**$46,815**
100-265-26---1121 RENTAL BUILDINGS			
125 Public and Private Facilities		$27,000	
8 Public and Private Facilities - Advance Voting - 5 days @ $250/day		$10,000	
TOTAL 1121 - RENTAL BUILDINGS			**$37,000**
100-265-26---1159 HOURLY FEE PERSONNEL			
Poll Workers			
43 Dual Manager(s)	$215 ea	$9,245	
247 Chief Mgr(s)	$190	$46,930	
688 Asst Mgr(s)	$120	$82,560	
344 Prov. Ballot Mgr(s)	$120	$41,280	
50 Poll Evaluators	$190	$9,500	
PW Trng. Class (1380*$30 per class)	$30 ea per	$41,400	
Election Night Workers	@variable rates	$80,000	
TOTAL 1159 HOURLY FEE PERSONNEL			**$310,915**
BALANCE CARRIED FORWARD.....			$879,822

PROJECTED COST

COUNTYWIDE SPECIAL ELECTION

BALANCE BROUGHT FORWARD			$879,822
100-265-26---1160 PROFESSIONAL SERVICES			
Election Day Technicians	$165,600		
Attorneys' Fees	$5,000		
TOTAL 1160 PROFESSIONAL SERVICES		**$170,600**	
100-265-26---1178 FEES		**$250**	
Fees			
100-265-26---1452 VEHICLE SUPPLIES		**$1,600**	
Gasoline			
100-265-26---1456 POSTAGE -ELECTIONS DIV.		**$14,000**	
Mailing of Absentee Ballots (10,000 @ $.65ea)			
Letters to voters, candidates, poll workers,			
Mailing of Precinct Cards $10,000 @ $.25 ea), Misc			
100-265-26---1459 PRINTING & BINDING		**$11,790**	
100-265-26---1461 PHOTOCOPIES		**$2,000**	
100-265-26---1462 OFFICE SUPPLIES			
Miscellaneous Office Supplies	$6,646		
Ballot Cards @ $400/M (80,000 ballots).	$32,000		
Sample Ballots for posting at the polls	$15,000		
TOTAL 1462 OFFICE SUPPLIES		**$53,646**	
100-265-26---1475 STOCKPAPER		**$2,000**	
100-265-26---1501 INSURANCE - HEALTH		**$15,270**	
100-265-26---1505 INSURANCE - LIFE		**$850**	
100-265-26---1510 INSURANCE - DENTAL		**$1,700**	
100-265-26---1512 INS-VISION		**$280**	
100-265-26---1522 RETIREMATCH		**$3,820**	
100-265-26---1525 PENSION EMPLOYEES		**$25,440**	
100-265-26---1527 DC-CNTR-EPLR		**$3,250**	
100-265-26---1529 DC-CNTR-2%		**$420**	
GRAND TOTAL SPECIAL ELECTION			**$1,186,738**

PROJECTED COST

COUNTYWIDE SPECIAL RUNOFF ELECTION

100-265-26---1001 SALARIES - OVERTIME			
IT, Registration & Elections, Public Safety			**$121,360**
100-265-26---1004 SALARIES - TEMPORARY			
2 Admin Aide (ED-PW)	$757.35/pp for4 pp	$6,058.80	
14 Admin Aide (ED-Whse)	$757.35/pp for 2 pp	$21,205.80	
1 Mail/Delivery Courier (ED-Whse)	$860.58/pp for 2 pp	$1,721.16	
1 Network Specialist Asst. Supv (ED-TS Whse)	$1305.73/pp for 4 pp	$5,222.92	
6 Network Specialist (ED-TS Whse)	$1255.73/pp for 4 pp	$30,137.52	
45 Drivers (ED-Whse)	$75/day for 13 days	$43,875.00	
1 Security Mgr (ED-WHSE)	$25/hr for 40 hrs	$1,000.00	
25 Admin Aide (RD)	$757.35/pp for 4 pp	$75,735.00	
8 Records and Doc Specialists (RD)	$757.35/pp for 1 pp	$6,058.80	
TOTAL 1004 - SALARIES TEMP			**$191,015**
100-265-26---1010 SOCIAL SECURITY (salaries).....	$312,375		**$19,370**
100-265-26---1011 SOCIAL SECURITY-MEDICARE	$312,375		**$4,530**
100-265-26---1060 UNEMPLOYMENT INS.....	$312,375		**$620**
100-265-26---1120 RENTAL EQUIPMENT			
Vans @ $1,100 per month			
1 Van (1 month)	$1,100		
23 Vans (15 days @ $60/day)	$20,700		
18 Vans (1 week @ $325/wk)	$5,850		
TOTAL VANS		**$27,650**	
210 Table(s) @ $6.68 ea	$1,403		
50 Radio(s) @ $53.00 ea	$2,650		
450 Chair(s) @ $.85 ea	$383		
301 Cellular Phones @ $30.00 ea	$9,030		
TOTAL 1120 - RENTAL EQUIPMENT			**$41,115**
100-265-26---1121 RENTAL BUILDINGS			
125 Public and Private Facilities		$27,000	
8 Public and Private Facilities - Advance Voting - 5 days @ $250/day		$10,000	
TOTAL 1121 - RENTAL BUILDINGS			**$37,000**
100-265-26---1159 HOURLY FEE PERSONNEL			
Poll Workers			
43 Dual Manager(s)	$215 ea	$9,245	
247 Chief Mgr(s)	$190	$46,930	
688 Asst Mgr(s)	$120	$82,560	
344 Prov. Ballot Mgr(s)	$120	$41,280	
50 Poll Evaluators	$190	$9,500	
Election Night Workers	@variable rates	$80,000	
TOTAL 1159 - HOURLY FEE PERSONNEL			**$269,515**
100-265-26---1160 PROFESSIONAL SERVICES			
Attorneys' Fees		$5,000	
TOTAL 1160 - PROFESSIONAL SERVICES			**$5,000**
100-265-26---1178 FEES			**$250**
Fees			

BALANCE CARRIED FORWARD..... $689,775

PROJECTED COST

COUNTYWIDE SPECIAL RUNOFF ELECTION

BALANCE BROUGHT FORWARD			$689,77
100-265-26---1452 VEHICLE SUPPLIES		**$1,100**	
Gasoline			
100-265-26---1456 POSTAGE -ELECTIONS DIV.		**$10,500**	
Mailing of Absentee Ballots (10,000 @ $.65ea)			
Letters to voters, candidates, poll workers,			
Mailing of Precinct Cards $10,000 @ $.25 ea), Misc			
100-265-26---1459 PRINTING & BINDING		**$6,000**	
100-265-26---1461 PHOTOCOPIES		**$1,000**	
100-265-26---1462 OFFICE SUPPLIES			
ELECTION DIVISION			
Miscellaneous Office Supplies	$4,146		
Ballot Cards @ $400/M (80,000 ballots).	$32,000		
Sample Ballots for posting at the polls	$15,000		
TOTAL 1462 - OFFICE SUPPLIES		**$51,146**	
100-265-26---1475 STOCKPAPER		**$1,200**	
100-265-26---1501 INSURANCE - HEALTH		**$13,110**	
100-265-26---1505 INSURANCE - LIFE		**$730**	
100-265-26---1510 INSURANCE - DENTAL		**$1,460**	
100-265-26---1512 INS-VISION		**$240**	
100-265-26---1522 RETIREMATCH		**$3,280**	
100-265-26---1525 PENSION EMPLOYEES		**$21,840**	
100-265-26---1527 DC-CNTR-EPLR		**$2,790**	
100-265-26---1529 DC-CNTR-2%		**$360**	
GRAND TOTAL SPECIAL RUNOFF ELECTION			**$804,531**
TOTAL SPECIAL AND RUNOFF ELECTIONS			**$1,991,269**

2005 BUDGET AT A GLANCE

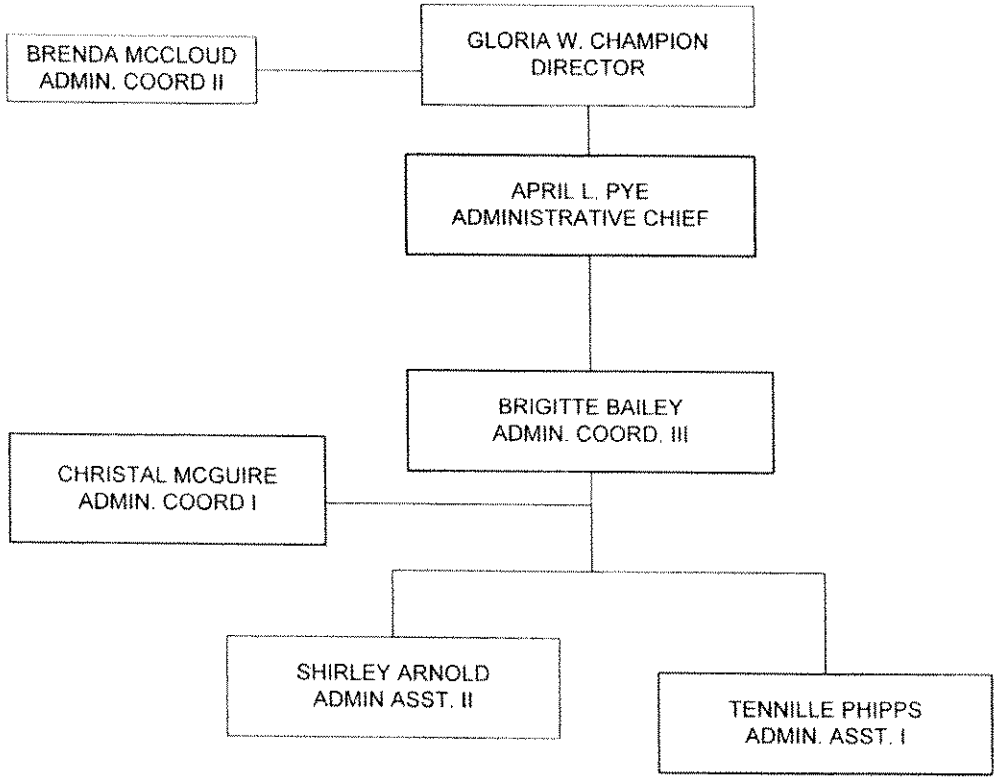
		tua	2651 - ADMIN/ELEC		id	2652-REGIS	
			CURRENT	ACTUAL		CURRENT	ACTUAL
	Object Description		BUDGET	EXPENSES		BUDGET	EXPENSES
1000	Salaries -Regular		$668,788	$428,350		$499,360	$323,936
1001	Salaries Overtime		$4,569	$1,432		$10,429	$1,522
1004	Temp Sal		$143,532	$87,642		$61,000	$41,873
1010	Soc.Sec.		$42,324	$31,442		$35,389	$22,230
1011	Soc.Sec.Medicare		$9,903	$7,353		$8,277	$5,199
1016	PSLA		$1,041	$1,041		$0	$0
1051	Risk Mgmt.		$362	$362		$0	$0
1052	Risk Mgmt #2		$484	$0		$0	$0
1053	Fire Insurance-Con		$890	$0		$890	$0
1056	Public offical BO		$288	$288		$288	$288
1059	Ins.Deductib		$0	$0		$0	$0
1060	Unemploy.Ins.		$1,306	$653		$1,142	$571
1061	Worker Comp		$8,640	$8,640		$0	$0
1062	Disability		$3,029	$1,032		$2,549	$696
1110	Vehicle Maint		$2,290	$1,440		$0	$0
1111	Office Equip Repair		$0	$0		$2,916	$2,146
1113	Software License		$0	$0		$18,855	$0
1116	Building Maint.		$0	$0		$3,000	$3,000
1118	Computer Maint.		$234,200	$0		$0	$0
1120	Rental Equip.		$0	$0		$0	$0
1121	RentalBuilding		$0	$0		$0	$0
1159	Hrly Fees Personnel		$7,996	$136		$0	$0
1160	Professional Services		$133,366	$123,820		$3,904	$1,444
1170	Employ Park-Reim		$132	$0		$0	$0
1178	Fees		$3,000	$1,650		$0	$0
1243	Gen. Liability		$18,264	$18,264		$0	$0
1302	Travel/Conference		$5,000	$4,547		$0	$0
1306	In Ser-Train		$10,250	$8,468		$13,250	$4,731
1307	Hospitality-Expens		$908	$821		$0	$0
1342	Advertising		$3,000	$770		$0	$0
1346	Mileage Payments		$100	$0		$0	$0
1349	Membership/Dues		$820	$393		$220	$140
1410	Equipment		$21,364	$4,726		$0	$0
1452	Vehicle Supplies		$1,980	$1,600		$0	$0
1454	Publication		$432	$0		$575	$0
1456	Postage		$6,700	$2,109		$65,113	$46,452
1459	Printing& Binding		$22,847	$3,850		$12,500	$316
1461	Photocopies		$8,335	$6,880		$1,000	$0
1462	Office Supplies		$15,900	$8,074		$11,000	$7,391
1475	Stockpaper		$1,311	$555		$1,350	$251
1342	Advertising		$3,000	$0		$0	$0
1494	Mobile Telephone		$47,000	$26,032		$0	$0
1495	Telphone Installla		$150	$0		$0	$0
1500	Contingency		$33,303	$0		$0	$0
1501	Ins. Health		$74,326	$41,534		$61,771	
1505	Ins. Life		$3,608	$1,264		$2,996	
1510	Ins.Dental		$8,412	$3,593		$6,991	
1512	Ins.Vision		$2,407	$738		$1,997	
1522	Retirematch		$21,219	$20,716		$17,627	
1525	Pension Empoyees		$68,577	$67,563		$57,730	
1527	DC Employer		$24,228	$13,988		$20,391	
1529	DC Plan		$6,057	$2,241		$5,098	
1567	Grant Matching Funds		$3,130	$3,129			
			$1,006,850				
	Totals		$1,678,768	$937,136		$927,608	$462,186
As of 11/9/05	Total Administrative and Election Actual Budgets =					$1,399,322	

BUDGET AT A GLANCE
REGISTRATION ELECTIONS 2004 BUDGET REQUEST vs. ACTUAL EXPENSES

		2651 - ADMIN			2652-REGIS			2653-GEN		2654-Prim		2655- Primary RO		2656-PPP		2658 GENRO	
		CURRENT	REQUESTED	ACTUAL	CURRENT	REQUESTED	ACTUAL	REQUESTED	ACTUAL	REQUESTED	ACTUAL	REQUESTED	ACTUAL	REQUESTED	ACTUAL	REQUESTED	ACTUAL
	Object Description	BUDGET	BUDGET	EXPENSES	BUDGET	BUDGET	EXPENSES	BUDGET	EXPENSES	2004 REQ	EXPENSES	BUDGET	EXPENSES	BUDGET	EXPENSES	BUDGET	EXPENSES
1000	Salaries -Regular	$437,171	$600,533	$469,273	$622,682	$499,360	$564,254					$0	$0	$0	$0	$0	$0
1001	Salaries Overtime	$0	$4,129	$0	$0	$10,429	$0	$0	$275,148	$164,810	$146,963	$125,800	$46,118	$164,810	$90,098	$129,800	$49,065
1004	Temp Sal	$47,579	$47,979	$46,586	$61,000	$61,000	$50,725	$216,729	$263,516	$441,587	$298,054	$292,150	$111,598	$465,030	$266,779	$340,970	$205,752
1010	Soc Sec	$35,824	$40,504	$30,971	$43,059	$35,389	$37,600	$286,110	$34,163	$41,130	$23,607	$26,160	$17,986	$39,050	$24,043	$29,190	$16,014
1011	Soc Sec Medicare	$8,378	$9,473	$7,414	$10,071	$8,777	$8,794	$53,483	$7,990	$9,629	$5,520	$6,120	$4,207	$9,130	$5,623	$6,830	$3,760
1016	PSLA	$641	$1,041	$594	$400	$0	$72	$12,526	$0	$0	$0	$0	$0	$0	$0	$0	$0
1051	Risk Mgmt	$0	$362	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
1052	Risk Mgmt #2	$0	$484	$1,780	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
1053	Fire Insurance-Con	$1,780	$890	$0	$0	$890	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
1056	Public offical BO	$210	$288	$210	$378	$288	$378	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
1059	Ins.Deductib	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
1060	Unemploy.Ins.	$1,247	$1,306	$0	$1,389	$1,142	$0	$1,725	$0	$0	$0	$0	$0	$0	$0	$0	$0
1061	Worker Comp	$12,656	$8,640	$12,656	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
1062	Disability	$2,764	$3,029	$2,041	$3,167	$2,549	$2,585	$260	$1,025	$1,330	$3,454	$840	$0	$1,260	$754	$940	$127
1110	Vehicle Maint	$770	$770	$59	$110	$0	$0	$0		$0	$0	$0	$0	$0	$0	$0	$0
1111	Office Equip Repair	$15	$0	$0	$11,957	$2,916	$8,873	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
1113	Software License	$0	$0	$0	$8,476	$18,855	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
1116	Building Maint	$0	$0	$0	$3,005	$3,000	$2,813	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
1118	Computer Maint	$0	$241,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
1120	Rental Equip	$132	$0	$0	$0	$0	$0	$69,820	$45,695	$71,020	$52,185	$35,020	$25,000	$71,020	$45,397	$22,420	$5,185
1121	RentalBuilding	$0	$0	$0	$0	$0	$0	$17,000	$26,741	$17,000	$26,013	$17,000	$21,775	$17,000	$26,125	$17,000	$25,491
1159	Hrly Fees Personnel	$8,146	$8,146	$0	$0	$0	$0	$160,620	$388,643	$460,620	$415,656	$377,820	$260,078	$460,620	$345,068	$377,820	$209,849
1180	Professional Services	$54,166	$58,930	$23,980	$1,650	$3,904	$0	$165,000	$112,500	$165,000	$229,990	$165,000	$0	$75,000	$112,500	$165,000	$0
1179	Employ Park-Reim	$132	$132	$13	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
1178	Fees	$3,740	$3,000	$2,850	$0	$0	$0	$750	$450	$750	$550	$750	$150	$750	$400	$750	$400
1243	Gen. Liability	$21,448	$18,264	$21,448		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
1302	Travel/Conference	$0	$5,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
1306	In Ser Train	$11,360	$10,250	$2,376	$8,198	$13,250	$2,520	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
1307	Hospitality Expens	$908	$908	$1,415	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
1342	Advertising	$4,500	$3,000	$2,410	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
1346	Mileage Payments	$83	$100	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
1345	Membership/Dues	$820	$820	$378	$220	$220	$180	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
1462	Vehicle Supplies	$2,365	$2,500	$13,264	$0	$0	$0	$1,760	$0					$1,760	$4,761	$1,100	$1,452
1454	Publication	$539	$432	$295	$550	$575	$192	$31,800	$0	$1,600	$1,970	$1,600	$4,752	$0	$0	$0	$0
1456	Postage	$6,757	$6,700	$5,059	$57,563	$65,113	$88,738	$12,870	$23,777	$0	$0	$0	$0	$7,000	$7,539	$15,906	$0
1453	Printing& Binding	$3,000	$22,847	$3,022	$2,200	$12,500	$956	$2,000	$40,062	$15,000	$8,681	$10,500	$451	$2,500	$21,498	$1,650	$2,025
1461	Photocopies	$12,720	$9,335	$13,150	$1,000	$1,000	$0	$161,600	$0	$10,000	$41,294	$5,500	$2,323	$2,200	$0	$1,000	$0
1462	Office Supplies	$16,900	$16,900	$21,250	$11,000	$11,000	$10,329	$16,944	$57,238	$155,600	$180,806	$151,800	$41,051	$140,800	$106,868	$151,800	$1,180
1475	Stockpaper	$165	$165	$52	$1,320	$1,350	$1,863	$0	$5,184	$2,000	$0	$1,000	$1	$7,586	$12	$1,100	$134
1494	Mobile Telephone	$87,090	$58,000	$104,087	$0	$0	$0	$0	$0	$5,000	$3,519	$5,000	$0	$0	$0	$0	$0
1495	Telphone Installa	$3,265	$0	$9,515	$0	$0	$0	$0	$0					$0	$0	$0	$0
1500	Contingency	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
1501	Ins. Health	$54,375	$74,286	$39,933	$77,027	$61,771	$2,073	$18,620	$14,378	$0	$0	$0	$0	$18,620	$9,500	$16,944	$7,360
1505	Ins. Life	$3,194	$3,603	$1,253	$3,736	$2,996	$0	$990	$486	$0	$0	$0	$0	$990	$289	$780	$216
1510	Ins.Dental	$7,462	$8,407	$3,309	$8,718	$6,991	$4,569	$1,980	$1,164	$18,620	$7,131	$14,020	$11,994	$1,980	$778	$1,560	$599
1512	Ins.Vision	$1,728	$2,402	$735	$2,491	$1,997	$1,207	$330	$283	$990	$211	$760	$583	$330	$166	$260	$123
1522	Retirematch	$17,514	$21,199	$19,283	$21,979	$17,627	$22,811	$0	$7,402	$1,880	$5,651	$1,560	$1,000	$0	$2,649	$0	$1,290
1525	Pension Empoyees	$62,730	$68,747	$77,874	$71,903	$57,730	$80,307	$24,693	$19,856	$330	$125	$260	$225	$18,710	$6,544	$23,360	$2,992
1527	DC Employer	$22,108	$24,228	$13,720	$25,161	$20,391	$20,703	$2,077	$6,250	$0	$1,013	$0	$4,330	$0	$2,495	$0	$1,235
1529	DC Plan	$5,527	$6,057	$2,543	$6,335	$5,098	$2,796	$519	$877	$18,710	$2,518	$23,360	$12,708	$0	$266	$0	$166
1567	Grant Matching Funds	$0	$3,130	$0	$0	$0	$0	$0	$0	$0	$916	$0	$3,322	$0	$0	$0	$0
										$0	$168	$0	$547				
	Totals	$971,899	$1,389,516	$956,798	$1,066,745	$928,108	$915,338	$1,260,206	$1,332,828	$1,602,897	$1,455,607	$1,266,040	$569,410	$1,506,146	$1,079,152	$1,306,174	$534,415
						REQ	ACTUAL							REQ	ACTUAL		
			Administrative Budgets:			$2,317,624	$1,872,136			Election Budgets:				$ 6,941,463	$ 4,971,612		
					Administrative & Election Budgets									$ 9,259,087	$ 6,843,748		
Final Expenses for 2004																	

FULTON COUNTY REGISTRATION AND ELECTIONS

ADMINISTRATIVE DIVISION
CHIEF & STAFF

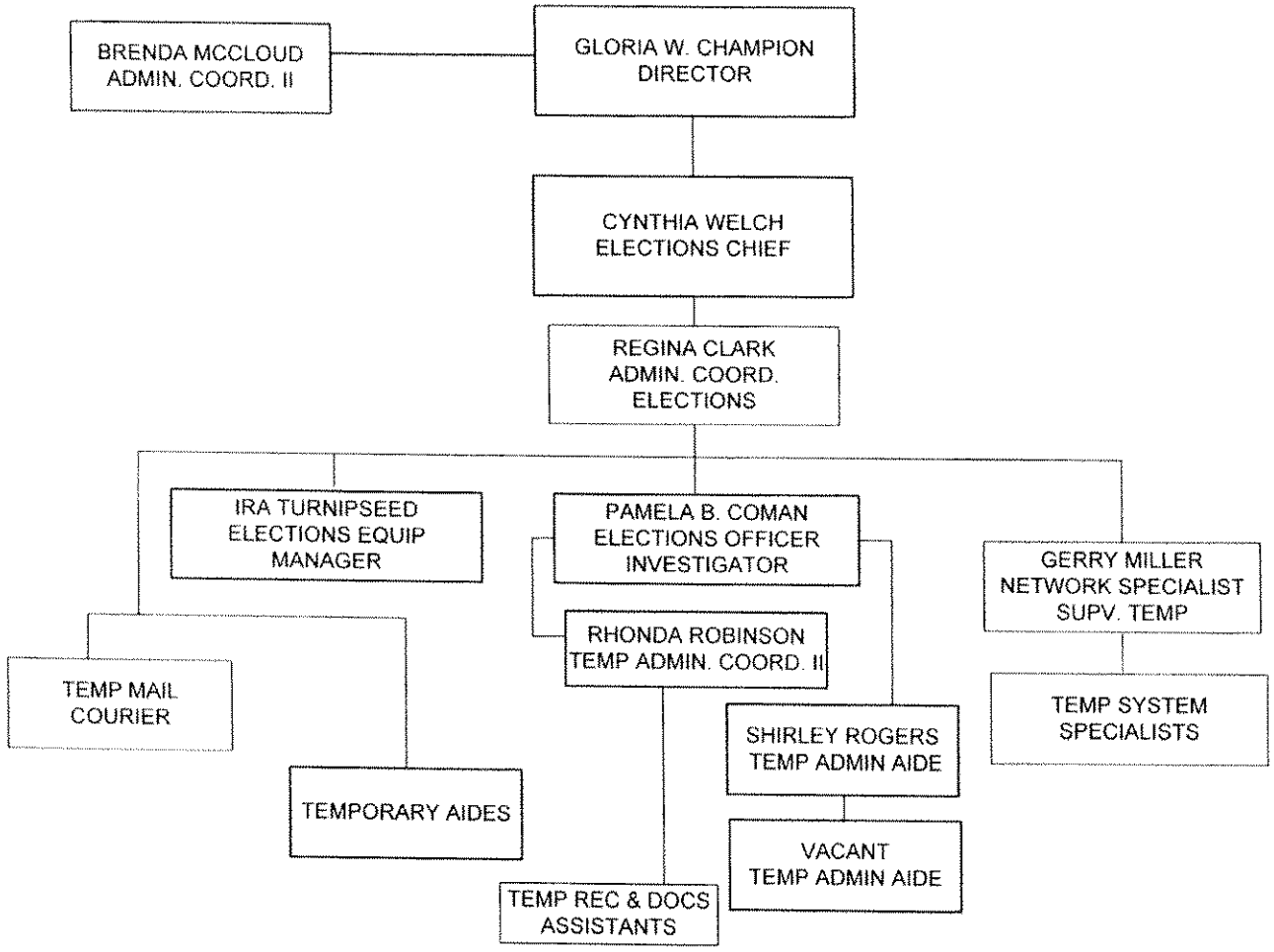


ADMIN ORG CHART.VSD/REV.6/2005 BY ALP

Question #6

FULTON COUNTY REGISTRATION AND ELECTIONS

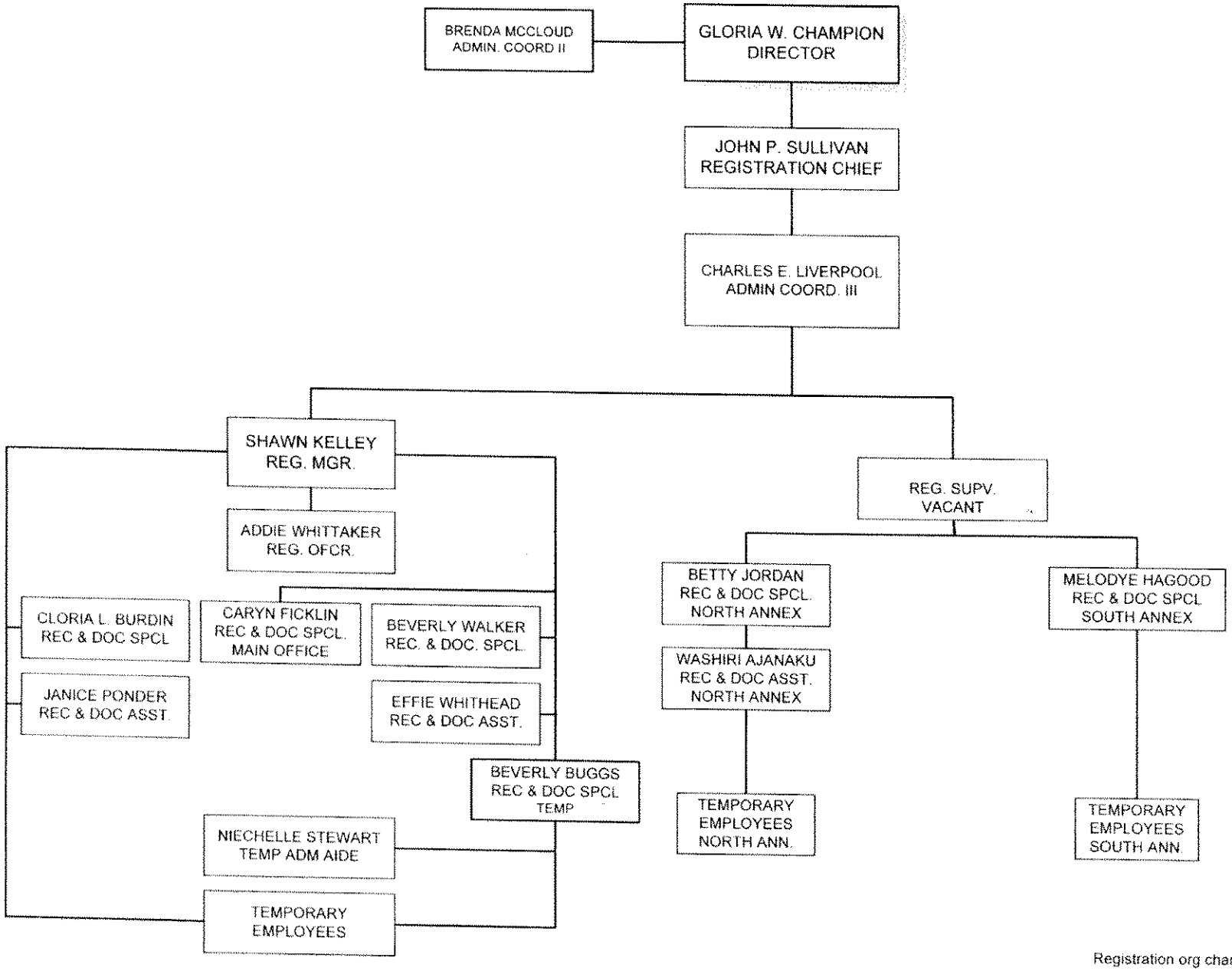
ELECTIONS DIVISION



Election org chart cur:VSD/Rev. 6/05ALP

FULTON COUNTY REGISTRATION AND ELECTIONS

REGISTRATION DIVISION



Registration org chartcur.VSD/Rev9/2005ALP