

BUDGET NARRATIVE

Description of Department Function

Describe the overall mission or purpose of the Department.

This department runs all state and local elections and has staff in attendance at all town meetings to record voters and minutes and to ensure the meeting runs smoothly.

Programs and Sub-Programs

Consider and list the actual Programs and Sub-Programs Executed by the Department

Early Voting Period (two weeks prior to Presidential Primary)
Presidential Primary (March 2020)
Annual Town Election (May 2020)

Fall Annual Town Meeting (November 2019)
Spring Annual Town Meeting (May 2020)

Accomplishments

Describe the major describable accomplishments or measurable activities in FY18 or FY19.
Use statistics whenever possible.

All elections and town meetings have been running smoothly.
The State election had 69% voter turnout with 44% voting during the Early Voting period. No one had to wait more than a few minutes to vote. This was an increase of 700 over the 2014 Gubernatorial State Election.
We were open a total of 114 hours for voting for the November State Election (101 for early voting and 13 hours on Election Day).

FY20 Departmental Goals

Describe the initiatives and accomplishments planned for FY20

Two elections, one early voting period and two town meetings will run smoothly.

Would like to discuss having more than one pay rate for election workers, i.e. higher rates for Wardens and Clerks due to more experience and more responsibilities. Current rate is \$11.57/hr but this will go to \$12 for the Fall Town Meeting and \$12.75 for the elections and town meeting in the spring due to state mandated increases in the minimum wage. Any changes would be on the town's Personnel Plan.

Need to improve communication with residents regarding elections and town meetings. Website improvements needed and better signage.

Spending Highlights for FY20

Explain any significant budget changes from FY19

State mandated increase in minimum wage to \$12 and \$12.75 for election workers.

The Elections budget is driven by the number of elections and town meetings during the Fiscal Year.

FY20 has one less election (total of 3 elections and 2 town meetings) plus the same 12 day early voting period (a currently unfunded state mandate) compared to FY19.

The early voting period requires election worker staffing plus additional clerical hours.

During FY19 my office purchased 6 poll pads to enable us to more quickly sign in (and record) voters at elections and town meetings. These require an annual service contract of \$1,500. Additional \$500 for better signage.

Non-tax Funding

List any expected non-tax revenues that will be use to fund department activities, including an estimate to be received.

This department does not collect any fees.

We receive reimbursement from the State for 3 hours of staffing for each state election (1 in this fiscal year). Estimate \$900 to be received for FY20.

There is not currently any state money for early voting costs, although the State Auditor has determined that some of the requirements are an unfunded mandate and should be reimbursed. So far, we have been told the Town will received \$1,000 grant for being open on the weekend during the early voting period. I believe these funds will go into the General Fund. We may receive some additional funds for partial reimbursement of the cost of Early Voting. Whether this will be done, or will continue in future years will be determined by the State Legislature.

(2/6/19)

FISCAL YEAR 2020 BUDGET

DEPARTMENT: ELECTIONS

PERSONNEL SUMMARY

NAME	POSITION-PAY ITEM	CURRENT TOTAL ANNUAL SALARY	HRS/ WEEK	GRADE	STEP	ANNIV DATE	ANNUAL SALARY # WKS/HRS @ SAL	BASE SALARY	OTHER PAY	LON- GEVITY	TOTAL SALARY
2 positions	Clerical	\$1,200.00		(\$1,900 additional needed for Early voting period				\$3,100			\$3,100.00
				for one election							
21 positions	Election worker	\$12.75/hr		\$12.75/hr x 18 hrs = \$229.5 each position x 21 = \$4,819.50 per election							
				for each election (set up & take down)							
3 positions	Election worker	\$12.75/hr		\$12.75/hr x 10 hr = \$127.50 each position x 3 = \$382.50 per election							
For Early Voting for Presidential Primary Election only (for 12 days before Election Day)											
10 positions	Election worker	\$12.75/hr		\$12.75/hr x 38 hr = \$484.50 each position x 10 = \$4,845.00							
				2 elections = (2 x \$4,819.50) + (2 x \$382.50) = \$9,639.00 + \$765.00 = \$10,404.00							\$10,404.00
				Early voting period = \$4,845.00							\$4,845.00
				for each town meeting							
10 positions	Town Meeting worker	\$12.38/hr		\$12.38/hr x 10 hr = \$123.80 each position x 10 = \$1238.00 per town meeting							
				2 town meetings = 2 x \$1238.00 = \$2,476.00							\$2,476.00
1 position	Constable	\$100 stipend		2 town meetings = 2 x \$100 = \$200							\$200.00
				less \$900 per state election paid by state = 1 x \$900 = \$900							(\$900.00)
SUBTOTAL/TOTAL							(2/6/19)	\$3,100	\$0.00	\$0.00	\$20,125.00

TOWN OF MILLIS FISCAL YEAR 2020 BUDGET					FORM #5
EQUIPMENT DETAIL					
DEPARTMENT: ELECTIONS					
CODE	DESCRIPTION	# OF UNITS	VALUE OF TRADE	NEW OR REPLACE	BUDGET REQUEST
	None in this Budget.				
				(2/6/19)	0

Budget Request Above Level Service

Title:

Description of Request:

None in this Budget.

Detailed Cost Impact:

Justification for Request

Attach copies of reports, master plans, or supporting documentation)