

VOTER REGISTRATION

GENERAL FUND

GENERAL GOVERNMENT

Mission: Voter Registration ensures every eligible citizen in Charleston County has the opportunity to register and vote in an efficient and equitable manner as mandated by federal and state law.

DEPARTMENTAL SUMMARY:	<u>FY 2001 Actual</u>	<u>FY 2002 Actual</u>	<u>FY 2003 Adjusted</u>	<u>FY 2004 Approved</u>	<u>Dollar Change</u>	<u>Percent Change</u>
Positions/FTE	7.00	7.00	7.00	7.00	0.00	0.0
Intergovernmental	\$ 13,550	\$ 13,283	\$ 13,550	\$ 13,283	\$ (267)	(2.0)
TOTAL REVENUES	<u>\$ 13,550</u>	<u>\$ 13,283</u>	<u>\$ 13,550</u>	<u>\$ 13,283</u>	<u>\$ (267)</u>	<u>(2.0)</u>
Personnel	\$ 348,094	\$ 323,585	\$ 398,694	\$ 0	\$ (398,694)	(100.0)
Operating	44,254	62,856	52,734	0	(52,734)	(100.0)
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.0
TOTAL EXPENDITURES	<u>\$ 392,348</u>	<u>\$ 386,441</u>	<u>\$ 451,428</u>	<u>\$ 0</u>	<u>\$ (451,428)</u>	<u>(100.0)</u>

Funding Adjustments for FY 2004 Include:

- Revenues reflect anticipated reductions to State appropriations.
- Personnel expenditures proposed by the County Administrator were increased due to the actual grades and steps of the incumbents and higher fringe benefit costs. During budget deliberations, County Council moved all funding for the Election Commission and Voter Registration Department to Council's contingency until the new Elections and Voter Registration Board's budget is determined.
- Operating expenditures proposed by the County Administrator were increased to support mandatory training for staff. During budget deliberations, County Council moved all funding for the Election Commission and Voter Registration Department to Council's contingency until the new Elections and Voter Registration Board's budget is determined.

Objectives:

- Maintain the number of error-free data entry transactions initially completed for all voter registration documents processed, including all registrations, address changes, name changes and district updates at a minimum of 99.5%.

Performance Measures:

MEASURE:	<u>FY 2002 Actual</u>	<u>FY 2003 Actual</u>	<u>FY 2004 Projected</u>
Output:			
Registrations, address/name changes processed, district numbers updated	35,043	56,387	40,000
Efficiency:			
Cost per update	\$6.59	\$4.32	\$6.18
Outcome:			
Error rate	0.5%	0.2%	0.05%
Percent of updates completed without error	99.5%	99.8%	99.5%