

Board of Elections

2024 Budget Presentation (CIP)

FY24 – Budget Requests

Presenter: Director, Cynthia Willingham
Date: July 20, 2023

Presentation Agenda



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- Vision, Mission, & Values
 - Opportunities & Challenges

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- Envision Rockdale: Department Goals & Initiatives FY-24

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Vision, Mission & Values

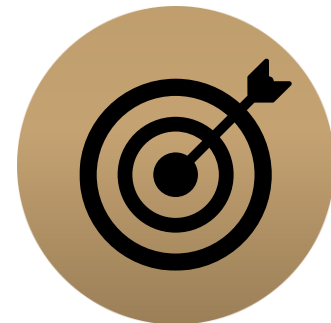
Department Statements

BOARD OF ELECTIONS



o VISION

To be the premier department in the State of Georgia by providing the highest standards of Accurate, Courteous , and Timely Service to the voters and citizens of Rockdale County.



o MISSION

To provide an election process of integrity through which all eligible citizens may exercise their voting rights. Our goals are dedicated to increasing the accessibility and efficiency of the services we provide.



o VALUES

Accountability, Commitment, Exceptional Customer Service, Integrity, Transparency, Teamwork and Collaboration.

Opportunities & Challenges

SUCSESSES

1. Successfully implemented the City of Conyers redistricting plan with minimal error.
2. Successfully assisted individuals in getting their voting rights restored.
3. Successfully trained various organizations on the proper procedures in registering voters.

OPPORTUNITIES

1. Have been chosen as a Pilot County to test new Poll Books and Updated Voting Equipment.
2. Currently working with the State of Georgia to Improve the in-person voting process by adding more up-to-date ballot issuing equipment.

CHALLENGES

1. Continuous Legislative changes requiring additional funding after the annual county budgets have been approved.
2. Limited availability of State/Federal Grants and Funding for newly mandated requirements.
3. Items previously provided by the Secretary of State are now the counties responsibility to fund.

FY24 Goals & Initiatives

Department's Envision Rockdale Strategic Plan

Quality of Life

- **Taking a Proactive Approach in assisting Ex-offenders with the restoration of their rights to vote.**
- **Working with organizations to provide hands-on assistance in voting to those residing in nursing homes and rehabilitation facilities.**

Education & Workforce Development

Training of Election Workers in providing exemplary customer service to the voters and citizens of Rockdale County.

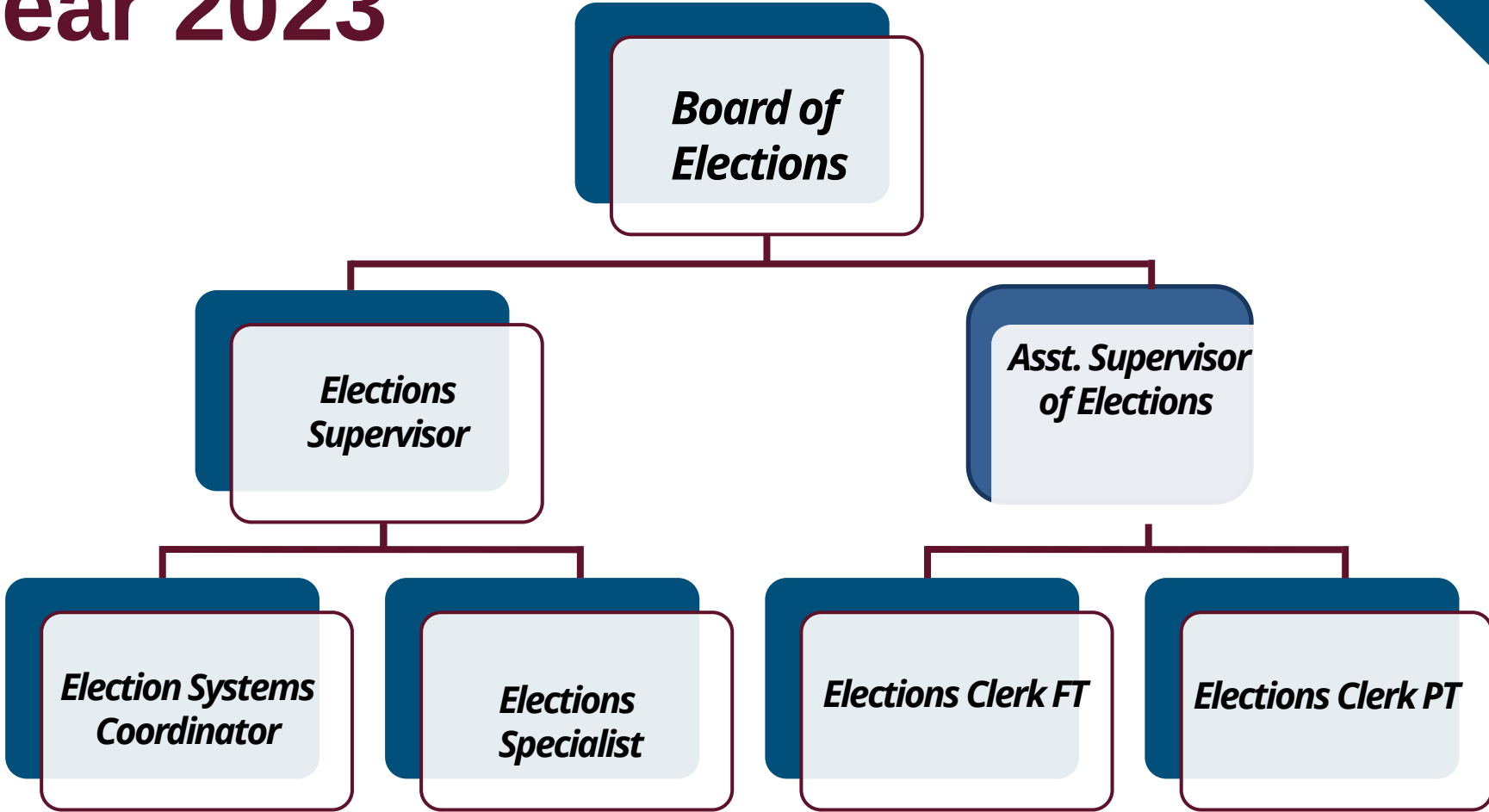
Social Investment

Increase Voter Awareness:

- **Upcoming Election Dates**
- **Changes in Voting Laws**
- **Location of Voting Sites for Early Voting and Election Day**
- **Deadlines for Absentee Balloting**
- **Improve effective communication and engagement with voters.**
- **Streamlining the process to the ballot box and producing election results.**

Current Organizational Chart

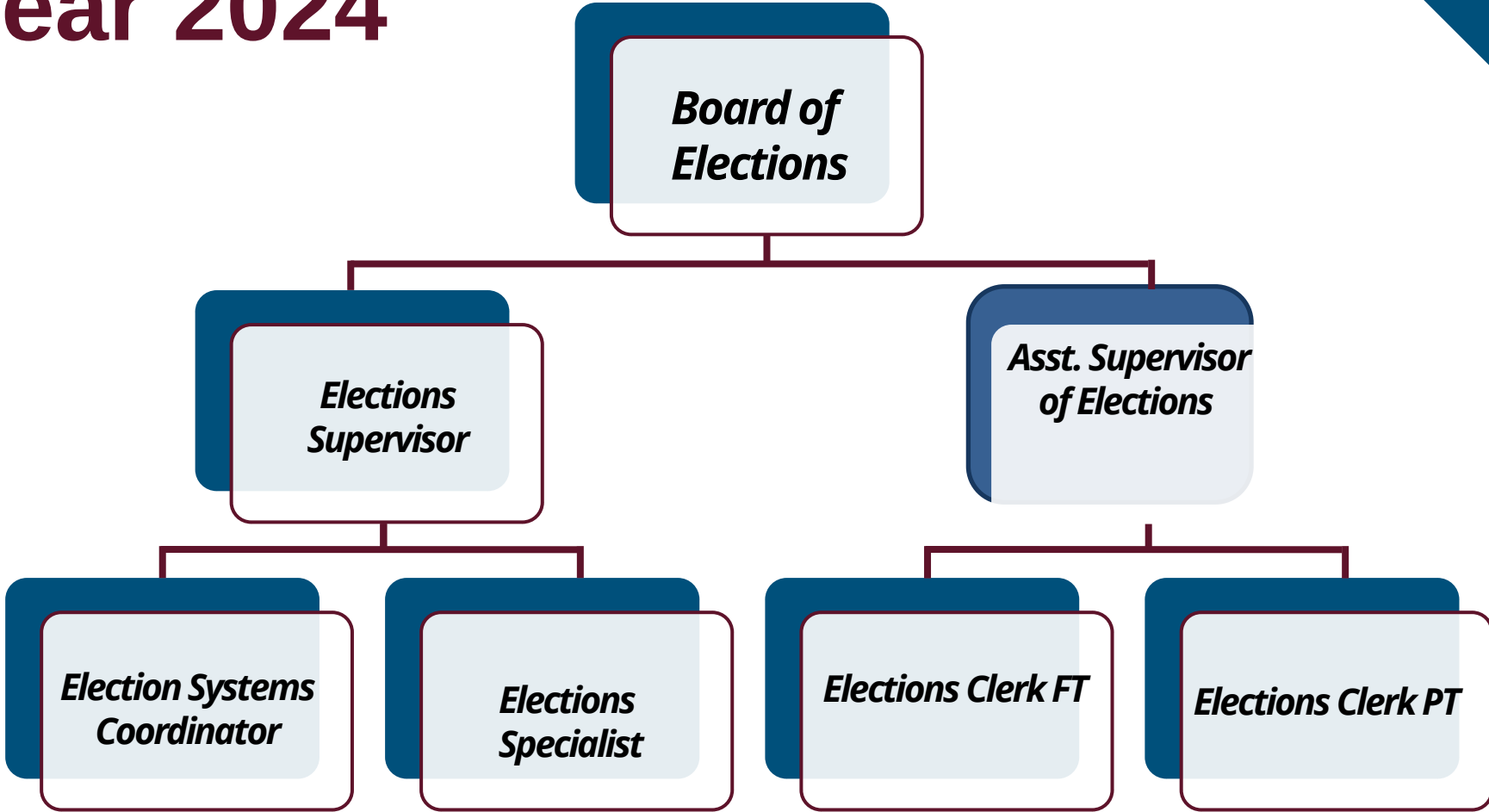
Fiscal Year 2023



Vacancies - NONE

Proposed Organizational Chart

Fiscal Year 2024



Personnel Changes - NONE

Budget Summary

Board of Elections

*Report Provided by Finance

	Budget <i>FY 2023</i>	Proposed <i>FY 2024</i>	Change
Total Operating Expenses	\$234,085	\$748,420	\$514,335
Total Personnel Services & Benefits	\$402,580	\$424,993	\$22,413
Total Est. Budget impact	\$636,665	\$1,173,413	\$536,748

Operational Request

BOARD OF ELECTIONS

	Description	FY23 Budget	FY24 Cost	Amount Change
100-1400-522200-02	Repair and Maintenance	\$23,690	\$23,690	\$0
100-1400-522310-02	Rental of land and buildings	\$50,750	\$65,750	\$15,000
100-1400-522320-02	Rental of Equipment and Vehicles	\$10,230	\$57,600	\$47,370
100-1400-523200-02	Communications	\$10,700	\$18,000	\$7,300
100-1400-523300-02	Advertising	\$1,200	\$4,580	\$3,380
100-1400-523400-02	Printing and Binding	\$9,450	\$19,085	\$9,635
100-1400-523500-02	Travel	\$1,655	\$2,630	\$975
100-1400-523600-02	Dues & Fees	\$6,120	\$6,120	\$0
100-1400-523700-02	Education and Training	\$1,500	\$2,265	\$765
100-1400-523850-02	Contract Labor	\$110,190	\$517,400	\$407,210
100-1400-531100-02	General Supplies and Materials	\$8,600	\$31,300	\$22,700
		Total Est. Budget impact		\$514,335

Operational Request Justification

Requests

100-1400-522200-02	\$0
○ To cover annual maintenance contracts	
100-1400-522310-02	\$15,000
○ To cover rental of polling places	
100-1400-522320-02	\$47,370
○ Rental of Trucks to deliver voting equipment	
100-1400-523200-02	\$7,300
○ Postage for Mailing Ballots and Sample Ballots	
100-1400-523300-02	\$3,380
○ Advertising of mandated notices, etc., in the County Legal Organ	
100-1400-523400-02	\$9,635
○ Printing of Ballots and Election Materials	
100-1400-523500-02	\$975
○ Attend Mandatory GAVREO Conference	
100-1400-523600-02	\$0
○ Board of Elections Fees & Fees for GAVREO Conference	
100-1400-523700-02	\$765
○ Attend Mandatory GAVREO Conference	
100-1400-523850-02	\$407,210
○ Poll Worker and Election Worker Pay for six elections	
100-1400-531100-02	\$22,700
○ Supplies to conduct six elections	

CIP 2024-2028



NO CIP REQUESTED



Thank you

