

Tompkins County

Board of Elections

2021 Budget Presentation

# Recommended Budget

	<b>2020 Total Adopted</b>	<b>2020 Modified</b>	<b>2021 Target</b>	<b>2021 Rec. OTR's</b>	<b>2021 Total Rec.</b>	<b>\$ Change</b>	<b>% Change</b>
EXPENDITURE	1,178,892	1,187,879	819,754	85,573	905,327	-273,565	-23.21%
REVENUE	-170,304	-170,304	-67,923	-10,000	77,923	92,381	-54.24%
<b>Grand Total</b>	<b>1,008,588</b>	<b>1,017,575</b>	<b>751,831</b>	<b>75,573</b>	<b>827,404</b>	<b>-181,184</b>	<b>-17.96%</b>

# Full-Time Equivalents

<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021 Target</b>	<b>2021 Rec.</b>	<b># Change</b>	<b>% Change</b>
<b>8.30</b>	<b>7.15</b>	<b>9.95</b>	<b>7.65</b>	<b>8.65</b>	<b>-1.30</b>	<b>-13.07</b>

# Over-Target Requests Supported by the Recommended Budget

<b>Page #</b>	<b>OTR #</b>	<b>Priority</b>	<b>Req. OTR</b>	<b>Req. Source</b>	<b>Rec. OTR</b>	<b>Rec. Source</b>	<b>Purpose</b>
<b>4-17</b>	<b>32</b>	<b>1</b>	<b>\$75,573</b>	<b>Target</b>	<b>\$75,573</b>	<b>Target</b>	<b>Senior Voting Machine Technician</b>
<b>4-17</b>	<b>33</b>	<b>2</b>	<b>\$10,000</b>	<b>Rollover</b>	<b>\$10,000</b>	<b>Rollover</b>	<b>Travel and Training</b>

To meet target reductions we have drastically reduced this bipartisan position from 2 ftes to .50 fte. Techs normally work approx. 20 hours per week and 40 hours during election times. This is a critical position to our operations as their duties have increased heavily due to early voting, maintenance of 115 poll pads, and set up for on demand printing. They also create the ballots, test desk and program all the voting machines.

Our 60 voting machines are aging and have required maintenance throughout the year to keep them operating correctly. We have invested in extensive training for the techs and their expertise is greatly needed.

- How we conduct Elections is changing rapidly. New Legislation is being passed frequently which changes our procedures and our equipment. We need to attend trainings that will help us learn how to proceed as well as best practices. This funding is for 2 conferences and about 6 staff members attending.