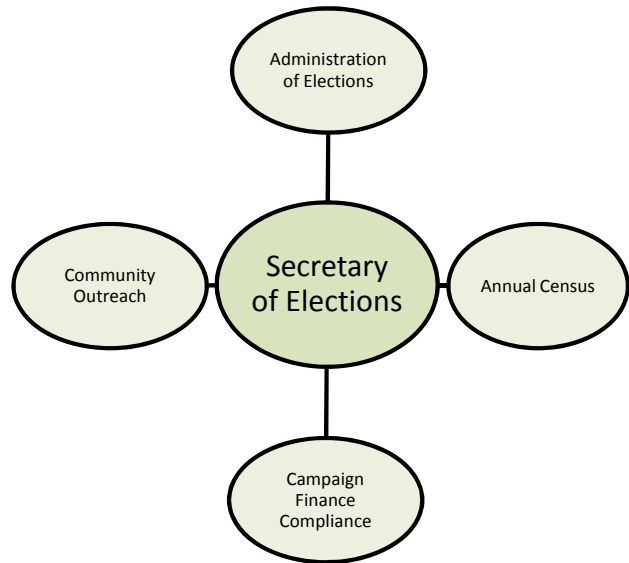


Elections

Mission Statement

To conduct all Federal, State and Municipal Elections in accordance with Massachusetts Election Laws and Regulations as well as the City of Newton Charter; and to manage the City Annual Census in an effort to make a true list containing as nearly as is ascertainable, the name, date of birth, occupation and residency of every person three years of age or older.



Fiscal Year 2012 Accomplishments

Elections - Successfully conducted Municipal and Presidential Primary elections.

Annual Census - 82% expected response rate on City Census.

Elections - Created a new voting precinct to reflect population changes and notified voters in the district of their polling site.

Elections - Created new polling site at the Newton Free Library.

Campaign Finance Compliance - Conducted financial audits for all Alderman and School Committee candidates.

Fiscal Year 2013 Desired Outcomes

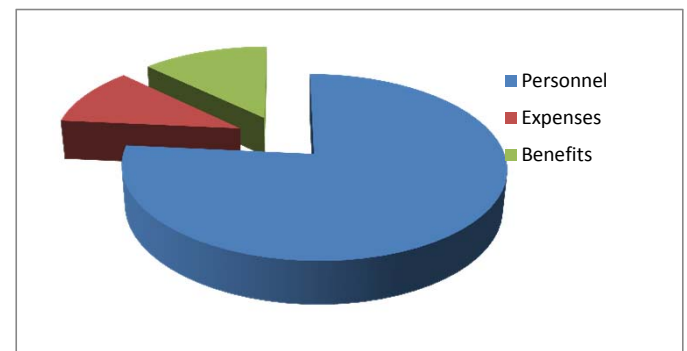
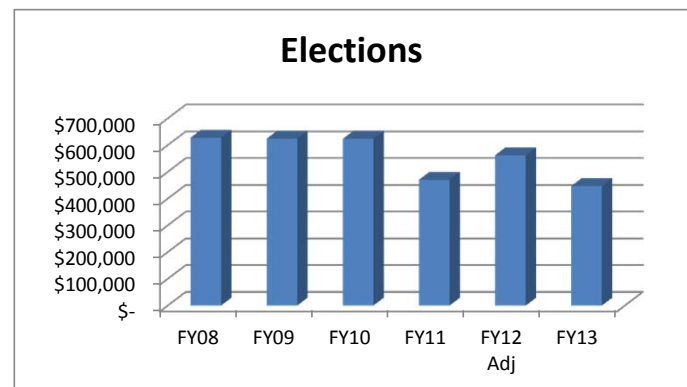
Elections - Voter turnout of 40% in September State primary and 65% November State and Federal elections

Census - An 86% response rate for Annual Census

Elections - Efficient polling sites

Campaign Finance Compliance - 100% compliance with campaign finance laws

Outreach - A 3% increase in registered voters - from 54,800 to 56,400



Department Detail

	<-----Actual----->			<-Adj Budget->		<-Proposed->
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
Expenditure by Core Function						
Personnel	\$ 493,690	\$ 487,982	\$ 473,995	\$ 372,844	\$ 427,162	\$ 342,491
Expenses	\$ 72,216	\$ 67,193	\$ 75,123	\$ 42,933	\$ 76,050	\$ 47,925
Benefits	\$ 62,036	\$ 69,512	\$ 74,735	\$ 55,157	\$ 59,443	\$ 57,278
Total	\$ 627,942	\$ 624,687	\$ 623,853	\$ 470,934	\$ 562,655	\$ 447,694
% Incr		-0.52%	-0.13%	-24.51%	19.48%	-20.43%
Personnel						
Full-Time	7	6	6	4	4	3
Part-Time	4	4	4	4	4	4
Total	11	10	10	8	8	7

Outcome #1: Voter turnout of 40% in September/65% November **Target**

Strategy #1. Ensure that all voters with a new polling place are aware of the change

Mailing to all property owners and current residents August 2012

Strategy #2. Remind all residents to vote on election day

Encourage City officials to mention election days on NewTV August -November 2012

Print media August -November 2012

Posters/flyers in community centers, library, and other public areas August -November 2012

Sandwich Boards August -November 2012

Outcome #2: 86% response rate for Annual Census **Target**

Strategy #1. Encourage participation through outreach

Develop a marketing piece January 2013

Advertise in print media February 2013

Encourage City officials to mention census on NewTV February 2013

Posters/flyers in community centers, library, and other public areas February 2013

Outcome #3: Efficient polling sites **Target**

Strategy #1. Increase the # of trained pollworkers from 62 to 190

Include option to learn about becoming a pollworker on the City Census form Ongoing

Give pollworker training to all poll inspectors August 2012

Provide more training session options August 2012

Outcome #4: 100% campaign finance compliance **Target**

Strategy #1. Increase communication with candidates

Institute follow up calls for all candidates receiving campaign finance materials January 2013

Outcome #5: A 3% increase in registered voters **Target**

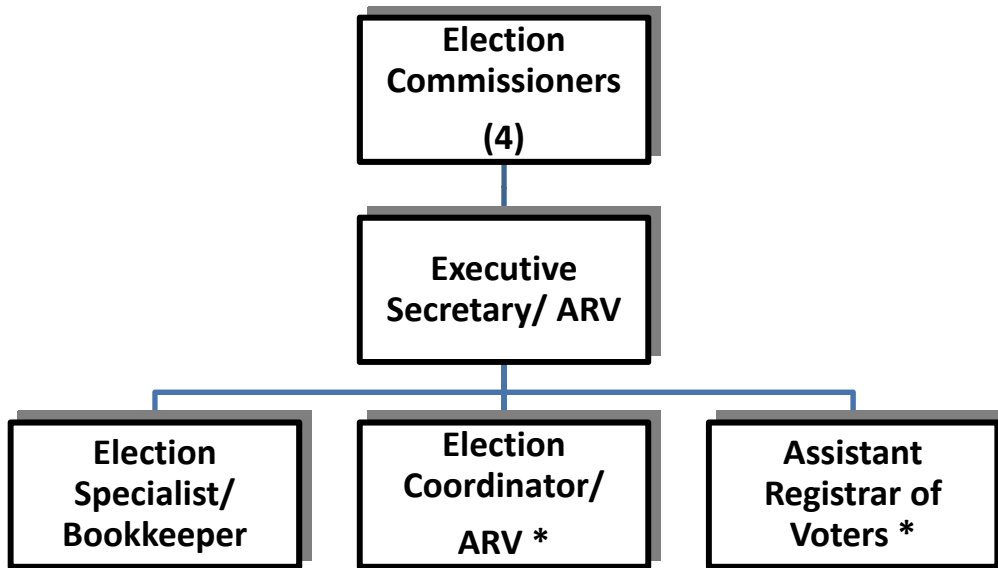
Strategy #1. Increased outreach

Send packets of registration forms to assisted living facilities July 2012

Support community organizations in their voter registration efforts July 2012

Work with principals to encourage high school students to register September 2012

ELECTIONS



* One of these two positions will likely be eliminated through promotion to the Election Specialist/ Bookkeeper position.

FUND: 01 - GENERAL FUND
DEPARTMENT: 112 - ELECTION COMMISSION

**CITY OF NEWTON BUDGET
DEPARTMENT LEGAL LEVEL OF CONTROL**

	ACTUAL 2010	ACTUAL 2011	AMENDED 2012	YTD 03/31/2012	RECOMMENDED 2013	CHANGE 2012 to 2013
DEPARTMENT SUMMARY						
51 - PERSONAL SERVICES	473,995	372,844	427,162	304,462	342,491	-84,670
52 - EXPENSES	75,123	42,933	76,050	59,566	47,925	-28,125
57 - FRINGE BENEFITS	74,735	55,157	59,443	41,369	57,278	-2,165
TOTAL DEPARTMENT	623,853	470,935	562,655	405,398	447,694	-114,960
CENSUS RECORDS						
51 - PERSONAL SERVICES	359,165	253,886	251,073	191,867	207,491	-43,581
52 - EXPENSES	25,434	20,314	24,277	22,082	24,375	98
57 - FRINGE BENEFITS	74,681	55,041	58,312	41,317	56,147	-2,165
TOTAL CENSUS RECORDS	459,280	329,241	333,661	255,266	288,013	-45,648
ELECTIONS						
51 - PERSONAL SERVICES	114,830	118,958	176,089	112,595	135,000	-41,089
52 - EXPENSES	49,689	22,619	51,773	37,484	23,550	-28,223
57 - FRINGE BENEFITS	54	117	1,131	53	1,131	0
TOTAL ELECTIONS	164,573	141,694	228,993	150,131	159,681	-69,312

FUND: 01 - GENERAL FUND
DEPARTMENT: 112 - ELECTION COMMISSION

CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL

	ACTUAL FY2010	ACTUAL FY2011	AMENDED 2012	YTD 03/31/2012	RECOMMENDED 2013	CHANGE 2012 to 2013	
112 - ELECTION COMMISSION							
0111201 - CENSUS RECORDS							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	340,902	235,296	227,741	171,730	242,303	14,563
511103	OFFICIALS W/BENEFITS	3,557	2,960	4,682	3,504	3,952	-730
513001	REGULAR OVERTIME	1,918	4,256	4,000	2,411	4,000	0
513004	WORK BY OTHER DEPTS.	1,322	6,674	1,500	1,073	1,500	0
514001	LONGEVITY	2,967	1,700	2,150	2,150	975	-1,175
515003	SPECIAL LEAVE BUY BAC	6,000	0	6,000	6,000	0	-6,000
515005	BONUSES	0	1,500	3,000	3,000	0	-3,000
515102	CLEANING ALLOWANCE	2,500	1,500	2,000	2,000	1,000	-1,000
5191	SALARY/WAGE ATTRITION	0	0	0	0	-46,239	-46,239
TOTAL PERSONAL SERVICES		359,165	253,886	251,073	191,867	207,491	-43,581
EXPENSES							
52401	OFFICE EQUIPMENT R-M	397	167	475	427	500	25
53401	TELEPHONE	500	487	500	323	500	0
5341	POSTAGE	11,836	10,000	10,071	10,071	10,000	-71
5342	PRINTING	9,424	7,078	10,938	10,362	11,000	62
5420	OFFICE SUPPLIES	1,762	837	888	870	700	-188
5585	COMPUTER SUPPLIES	1,366	1,138	805	0	1,000	195
5711	IN-STATE CONFERENCES	150	457	600	30	600	0
5730	DUES & SUBSCRIPTIONS	0	150	0	0	75	75
TOTAL EXPENSES		25,434	20,314	24,277	22,082	24,375	98
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	1,817	1,243	1,494	935	1,490	-4
57HLTH	HEALTH INSURANCE	68,255	50,878	53,050	38,112	50,732	-2,318
57LIFE	BASIC LIFE INSURANCE	283	217	227	175	227	0
57MEDA	MEDICARE PAYROLL TAX	4,326	2,703	3,541	2,096	3,698	157
TOTAL FRINGE BENEFITS		74,681	55,041	58,312	41,317	56,147	-2,165
TOTAL CENSUS RECORDS		459,280	329,241	333,661	255,266	288,013	-45,648

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2010	ACTUAL FY2011	AMENDED 2012	YTD 03/31/2012	RECOMMENDED 2013	CHANGE 2012 to 2013
0111202 - ELECTIONS						
PERSONAL SERVICES						
512001 SEASONAL WAGES	56,580	60,867	89,089	55,200	75,000	-14,089
513004 WORK BY OTHER DEPTS.	58,250	58,091	87,000	57,395	60,000	-27,000
TOTAL PERSONAL SERVICES	114,830	118,958	176,089	112,595	135,000	-41,089
EXPENSES						
5275 RENTAL/LEASE - PROPER	250	0	375	0	0	-375
5290 CLEANING/CUSTODIAL SV	2,018	471	1,800	578	500	-1,300
5319 TRAINING EXPENSES	720	970	1,515	1,515	1,000	-515
53401 TELEPHONE	450	211	450	299	450	0
5341 POSTAGE	16,571	10,611	15,298	2,817	12,000	-3,298
5342 PRINTING	20,000	678	22,678	22,678	0	-22,678
5420 OFFICE SUPPLIES	680	679	656	654	600	-56
5586 VOTING MACHINE SUPPLI	9,000	9,000	9,000	8,942	9,000	0
TOTAL EXPENSES	49,689	22,619	51,773	37,484	23,550	-28,223
FRINGE BENEFITS						
57MEDA MEDICARE PAYROLL TAX	54	117	1,131	53	1,131	0
TOTAL FRINGE BENEFITS	54	117	1,131	53	1,131	0
TOTAL ELECTIONS	164,573	141,694	228,993	150,131	159,681	-69,312
TOTAL ELECTION COMMISSION	623,853	470,935	562,655	405,398	447,694	-114,960

FUND: 01 - GENERAL FUND
 DEPARTMENT: 112 - ELECTION COMMISSION

CITY OF NEWTON BUDGET
 PERSONAL SERVICES SUMMARY

ACCOUNT	POSITION TITLE	2012			2013		
		RANGE	FTE	SALARY	RANGE	FTE	SALARY
511001	Executive Secretary/ARV	H11	1.0	94,183	H11	1.00	97,409
	Elec Spec/Bookkpr/ARV	S06	1.0	55,095	S06	1.00	51,501
	ARV & Elect Coordinator	S05	1.0	45,205	S05	1.00	47,155
	Asst Regist of Voters	S05	1.0	44,264	S05	1.00	46,239
	Account Totals:		4.0	238,746		4.00	242,303
511103	Election Commissioner	QQQ	0.4	3,952	QQQ	0.40	3,952
	Account Totals:		0.4	3,952		0.40	3,952
512001	Poll Workers	QQQ	1.0	61,000	QQQ	1.00	75,000
	Account Totals:		1.0	61,000		1.00	75,000
	Report Totals:		5.4	303,698		5.40	321,255