

COUNTY OF MADERA
 BUDGET UNIT DETAIL
 BUDGET FOR THE FISCAL YEAR 2019-20

Department:

Function:
 Activity:
 Fund:

CLERK-RECORDER
 ELECTIONS (03330)
 General
 Elections
 General

	<u>ACTUAL 2017-18</u>	<u>BOARD APPROVED 2018-19</u>	<u>DEPARTMENT REQUEST 2019-20</u>	<u>CAO RECOMMENDED 2019-20</u>
<u>ESTIMATED REVENUES:</u>				
INTERGOVERNMENTAL REVENUE				
654000 State - Other	160,902	550	1,150	1,150
TOTAL INTERGOVERNMENTAL REVENUE	160,902	550	1,150	1,150
CHARGES FOR CURRENT SERVICES				
660500 Election Services	52,959	219,250	4,000	4,000
TOTAL CHARGES FOR CURRENT SERVICES	52,959	219,250	4,000	4,000
MISCELLANEOUS REVENUE				
672000 Other Sales	420	300	300	300
673000 Miscellaneous Revenue	1,128	0	0	0
680200 Operating Transfers In (Clerk Trust)	0	100,000	350,000	350,000
TOTAL MISCELLANEOUS REVENUE	1,548	100,300	350,300	350,300
<u>TOTAL ESTIMATED REVENUES</u>	<u>215,409</u>	<u>320,100</u>	<u>355,450</u>	<u>355,450</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	295,010	334,823	389,648	389,648
710103 Extra Help	47,450	90,000	105,000	105,000
710105 Overtime	1,057	500	1,000	1,000
710200 Retirement	98,283	126,859	134,826	134,826
710300 Health Insurance	40,086	53,201	54,353	54,353
710400 Workers' Compensation Insurance	186	4,120	4,050	4,050
710500 Other Benefits	600	600	600	600
TOTAL SALARIES & EMPLOYEE BENEFITS	482,671	610,103	689,477	689,477

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Department:

**CLERK-RECORDER
ELECTIONS (03330)**

Function:

General

Activity:

Elections

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General

	ACTUAL <u>2017-18</u>	BOARD APPROVED <u>2018-19</u>	DEPARTMENT REQUEST <u>2019-20</u>	CAO RECOMMENDED <u>2019-20</u>
SERVICES & SUPPLIES				
720300 Communications	1,759	3,000	3,000	3,000
720600 Insurance	3,541	343	359	359
720800 Maintenance - Equipment	2,793	3,500	12,500	12,500
721100 Memberships	180	250	250	250
721300 Office Expense	8,929	13,200	13,000	13,000
721400 Professional & Specialized Services	123,057	163,100	88,300	88,300
721500 Publications & Legal Notices	2,604	5,000	7,500	7,500
721600 Rents & Leases - Equipment	213	500	500	500
721700 Rents & Leases - Buildings	0	2,500	5,000	5,000
721900 Special Departmental Expense	273,713	225,000	232,000	232,000
SERVICES & SUPPLIES (continued)				
722000 Transportation & Travel	9,410	8,500	12,000	12,000
TOTAL SERVICES & SUPPLIES	426,200	424,893	374,409	374,409
FIXED ASSETS				
740300 Equipment	335,482	0	0	0
TOTAL FIXED ASSETS	335,482	0	0	0
<u>TOTAL EXPENDITURES</u>	<u>1,244,354</u>	<u>1,034,996</u>	<u>1,063,886</u>	<u>1,063,886</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>1,028,945</u>	<u>714,896</u>	<u>708,436</u>	<u>708,436</u>

ELECTIONS

COMMENTS

The Elections Division operates under the authority of the County Clerk-Recorder and is charged with the responsibility of conducting most elections held within the county. Ongoing duties include: voter registration and maintenance of registration lists and records; preparation and maintenance of precinct and district maps; verification of signatures on petitions; filing campaign disclosure statements and statements of economic interests. During an election season, duties include: ballot layout, proofing and acquisition; preparation/mailing of vote-by-mail ballots; processing voted ballots for tabulation; procurement, training and payment of vote center staff; acquisition of vote center and ballot drop off sites; preparation of vote center supplies; and programming/deploying HAVA-compliant voting equipment.

WORKLOAD – Elections Conducted

		<u>Actual</u> <u>2017-18</u>	<u>Estimated</u> <u>2018-19</u>	<u>Projected</u> <u>2019-20</u>
06/05/18	Gubernatorial Primary Election Major; 6 Vote Centers, 4 BDB 55,000 registered voters	1		
11/06/18	Gubernatorial General Election Major; 6 Vote Centers, 4 BDB 56,000 registered voters		1	
03/03/20	Presidential Primary Election Major; 6 Vote Centers, 6 BDB 60,000 registered voters			1

This workload schedule as projected for 2019-20 does not reflect any unforeseen special elections called by the Governor or by any jurisdiction in the county.

ELECTIONS

ESTIMATED REVENUES

- 654000** **State - Other** (\$1,150) is recommended based on expected reimbursement claims from the State.
- 660500** **Election Services** (\$4,000) is recommended based on past experience for sales in this division.
- 672000** **Other Sales** (\$300) is recommended based on the amount of expected fines for late campaign disclosure filings.
- 673000** **Miscellaneous Revenue** (\$0) is recommended as there is no foreseeable miscellaneous revenue.
- 680200** **Operating Transfers In (Clerk Trust)** (\$350,000) is recommended based on expected reimbursements for voting equipment and voting system modernization (HAVA and Voting Modernization Board funds).

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$389,648) is recommended increased \$54,825 based on the cost of recommended staffing and the addition of a new position (currently working with HR to develop position specific to departmental needs).
- 710103** **Extra Help** (\$105,000) is recommended increased \$15,000. Extra help personnel are needed prior to, during and after large elections to assist elections staff in a variety of assignments, including vote center supply preparation/set-up, answering phones, verification of signatures on petitions, data entry, and preparing/processing required mailings. This division has reduced the number of extra help staff typically requested and will perform a larger portion of the duties with regular staff. However, extra help staff is necessary when regular staff cannot be removed from their duties which may inhibit customer service or other vital functions of the department. In February of 2018, a new voting system was purchased and new voting model was implemented (Voter's Choice Act). In addition, increased cost factors also include an Extra Help (Clerical Assistant) raise in pay (3%) and increases to the number of vote center staff to be assigned in March, 2020 as Presidential Primary Elections increase workload significantly.

Staffing of Vote Centers is now to be done by Extra-Help temporary staff. Vote Center Representatives will be paid either \$20 per hour or \$17 per hour for their service depending on qualifications. Vote Center Representatives will work for up to 11 consecutive days prior to and including Election Day. ****Funds to cover these costs were previously requested in the Special Departmental account. The funding request for that account has been reduced accordingly.**

ELECTIONS

SALARIES & EMPLOYEE BENEFITS (continued)

- 710105** **Overtime** (\$1,000) is recommended increased \$500. Overtime is requested to allow for any payouts due to additional hours worked for the implementation of the Voter's Choice Act and the new voting system. Increased funds are requested to cover any payout requests.
- 710200** **Retirement** (\$134,826) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300** **Health Insurance** (\$54,353) is based on the employer's share of health insurance premiums.
- 710400** **Workers' Compensation** (\$4,050) reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

SERVICES & SUPPLIES

- 720300** **Communications** (\$3,000) is recommended unchanged based on cost experience.
- 720600** **Insurance** (\$359) reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720800** **Maintenance - Equipment** (\$12,500) is recommended increased \$9,000. Increase represents new voting system hardware maintenance. Remaining costs are based on replacement of old equipment which will be under warranty for one year and anticipated costs for maintenance contracts for servers and printers, and to service existing equipment and computers not covered by maintenance agreements.
- 721100** **Memberships** (\$250) is recommended unchanged.
- 721300** **Office Expense** (\$13,000) is recommended reduced \$200. Based on anticipated costs for general office supplies, the cost of the postal permits, Election Code books and required voter maintenance documents.
- 721400** **Professional & Specialized Services** (\$88,300) is recommended reduced by \$74,800. This account represents software lease for DFM, Dominion Voting System, NetFile, Scytl, Digital Attic, and contains contingency funds for outside Attorney services, if needed.

ELECTIONS

SERVICES & SUPPLIES (continued)

- 721500** **Publications & Legal Notices** (\$7,500) is recommended increased \$2,500. This account covers anticipated costs for Legal Notices for the March 2020 Presidential Primary Election and publications for voter education and outreach. Expenses in this account are necessary due to legal requirement to publish all election related materials in English, Spanish and Punjabi.
- 721600** **Rents & Leases – Equipment** (\$500) is recommended unchanged based on past experience and provides a minimal allowance of use of County vehicles by staff for association training, vote center representative training, voter outreach/education and election related travel as it becomes necessary.
- 721700** **Rents & Leases - Building** (\$5,000) is recommended increased \$2,500 for the rental of new vote center locations for the March 2020 Presidential Primary Election.
- 721900** **Special Departmental Expense** (\$232,000) is recommended increased \$7,000. Savings were realized as a result of our new voting system/voting model however, because the March 2020 is a primary election, additional costs are attributed to required mailings as prescribed by law.
- 722000** **Transportation & Travel** (\$12,000) is recommended increased \$3,500 to provide necessary travel for new voting model workshops and to stay abreast of new laws, provide for staff training which affect the conduct of elections and in garnering ideas on saving on election costs, and to cover costs associated with mandatory Election Center Certification.

**COUNTY OF MADERA
BUDGET UNIT POSITION SUMMARY
BUDGET FOR THE FISCAL YEAR 2019-20**

Department: **CLERK-RECORDER
ELECTIONS (03330)**
Function: **General**
Activity: **Elections**
Fund: **General**

<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2018-19 Authorized Positions</u>		<u>2019-20 Proposed Positions</u>		<u>Y-O-Y Changes in Positions</u>		<u>Notes</u>
		<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	
3349	Accounting Technician I or							
3354	Accounting Technician II	0.5	-	0.5	-	-	-	
3205	Administrative Analyst I or							
3206	Administrative Analyst II	0.5		0.5		-	-	A
1007	County Clerk-Recorder	0.5	-	0.5	-	-	-	
4637	Deputy Clerk-Recorder I or							
4638	Deputy Clerk-Recorder II	2.0	1.0	2.0	1.0	-	-	
3167	Elections Division Manager	1.0	-	1.0	-	-	-	
3726	Senior Deputy Clerk-Recorder	1.0	-	1.0	-	-	-	
	New Position - Title TBD			1.0		1.0		B
TOTAL		5.5	1.0	6.5	1.0	1.0	-	

NOTES:

A - Position is 50% funded in Clerk-Recorder(03310) and 50% funded in Elections (03330)

B - The title of this position is to be determined. The Department is working with HR to determine the appropriate existing title or develop an appropriate classification.