

COUNTY OF MADERA
 BUDGET UNIT DETAIL
 BUDGET FOR THE FISCAL YEAR 2020-21

Department:

CLERK-RECORDER
 ELECTIONS (03330)

Function:

General

Activity:

Elections

Fund:

General

	<u>BOARD APPROVED 2019-20</u>	<u>CAO BASELINE 2020-21</u>	<u>DEPARTMENT REQUEST 2020-21</u>	<u>CAO RECOMMENDED 2020-21</u>
<u>ESTIMATED REVENUES:</u>				
INTERGOVERNMENTAL REVENUE				
654000 State - Other	1,150	2,750	2,750	2,750
TOTAL INTERGOVERNMENTAL REVENUE	1,150	2,750	2,750	2,750
CHARGES FOR CURRENT SERVICES				
660500 Election Services	4,000	214,250	214,250	214,250
TOTAL CHARGES FOR CURRENT SERVICES	4,000	214,250	214,250	214,250
MISCELLANEOUS REVENUE				
672000 Other Sales	300	300	300	300
680200 Operating Transfers In (Clerk Trust)	350,000	115,000	115,000	115,000
TOTAL MISCELLANEOUS REVENUE	350,300	115,300	115,300	115,300
<u>TOTAL ESTIMATED REVENUES</u>	<u>355,450</u>	<u>332,300</u>	<u>332,300</u>	<u>332,300</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	389,648	409,447	409,447	409,447
710103 Extra Help	105,000	125,000	125,000	125,000
710105 Overtime	1,000	1,000	1,000	1,000
710200 Retirement	134,826	158,327	169,341	169,341
710300 Health Insurance	54,353	62,593	69,700	69,700
710400 Workers' Compensation Insurance	4,050	4,050	3,544	3,544
710500 Other Benefits	600	600	600	600
TOTAL SALARIES & EMPLOYEE BENEFITS	689,477	761,017	778,632	778,632
SERVICES & SUPPLIES				
720300 Communications	3,000	3,000	3,000	3,000

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	BOARD APPROVED <u>2019-20</u>	CAO BASELINE <u>2020-21</u>	DEPARTMENT REQUEST <u>2020-21</u>	CAO RECOMMENDED <u>2020-21</u>
SERVICES & SUPPLIES (continued)				
720600 Insurance	359	359	408	408
720800 Maintenance - Equipment	12,500	12,500	12,500	12,500
721100 Memberships	250	250	250	250
721300 Office Expense	13,000	16,600	16,600	16,600
721400 Professional & Specialized Services	88,300	86,200	86,200	86,200
721500 Publications & Legal Notices	7,500	7,500	7,500	7,500
721600 Rents & Leases - Equipment	500	500	500	500
721700 Rents & Leases - Buildings	5,000	5,000	5,000	5,000
721900 Special Departmental Expense	232,000	400,000	400,000	400,000
722000 Transportation & Travel	12,000	14,000	14,000	14,000
TOTAL SERVICES & SUPPLIES	374,409	545,909	545,958	545,958
<u>TOTAL EXPENDITURES</u>	<u>1,063,886</u>	<u>1,306,926</u>	<u>1,324,590</u>	<u>1,324,590</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>708,436</u>	<u>974,626</u>	<u>992,290</u>	<u>992,290</u>

ELECTIONS

COMMENTS

The Elections Division is under the jurisdiction of the County Clerk-Recorder, with the responsibility of conducting most elections held within the county. Ongoing duties include: voter registration and maintenance of registration lists and records; preparation 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 and acquisition; preparation/mailing of vote-by-mail ballots; processing voted ballots for tabulation; procurement, training and payment of poll workers; acquisition of polling sites; preparation of polling place supplies; and programming/deploying HAVA-compliant voting equipment.

WORKLOAD – Elections Conducted

		<u>Actual</u> <u>2018-19</u>	<u>Estimated</u> <u>2019-20</u>	<u>Projected</u> <u>2020-21</u>
11/2018	Gubernatorial General Election Major; 6 Vote Centers, 4 BDB 58,000 registered voters	1		
03/2020	Presidential Primary Election, Major; 7 Vote Centers 62,000 registered voters		1	
11/2020	Presidential General Election, Major; Countywide Ballot Initiative (TOT); 7 vote centers, 65,000 registered voters			1

This workload schedule as projected for 2020-21 does not reflect any unforeseen special elections called by the Governor or by any jurisdiction in the county.

ELECTIONS

ESTIMATED REVENUES

- 654000** **State - Other** (\$2,750) is recommended based on expected reimbursement claims from the State.
- 660500** **Election Services** (\$214,250) is recommended based on past experience for services 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)** (\$115,000) 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** (\$409,447) is recommended increased \$19,799 based on the cost of recommended staffing including two positions shared with Clerk-Recorder (Administrative Analyst and Accounting Technician).
- 710103** **Extra Help** (\$125,000) is recommended increased \$20,000. Extra help personnel are needed prior to, during and after large elections to assist elections staff in a variety of assignments, including precinct supply box preparation, assembling election materials for precincts, answering phones, verification of signatures on petitions, data entry, and preparing 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. Staffing of Vote Centers will now 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.
- 710105** **Overtime** (\$1,000) is recommended unchanged. Overtime is requested to allow for any payouts due to additional hours worked during an election.
- 710200** **Retirement** (\$169,341) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.

ELECTIONS

SALARIES & EMPLOYEE BENEFITS (continued)

- 710300** **Health Insurance** (\$69,700) is based on the employer's share of health insurance premiums.
- 710400** **Workers' Compensation** (\$3,544) 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 and the elimination of polling place phones for use on Election Day.
- 720600** **Insurance** (\$408) reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720800** **Maintenance - Equipment** (\$12,500) is recommended unchanged 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 for memberships in election related associations.
- 721300** **Office Expense** (\$16,600) is recommended increased \$3,600 based on anticipated costs for general office supplies, the cost of the postal permits, Election Code books and required voter maintenance documents for a Presidential Primary and a Countywide ballot initiative.
- 721400** **Professional & Specialized Services** (\$86,200) is recommended decreased \$2,100 which represents software lease for DFM, NetFile, Digital Attic, Dominion Voting Systems and contains contingency funds for outside Attorney services, if needed.
- 721500** **Publications & Legal Notices** (\$7,500) is recommended unchanged. This account covers anticipated costs for Legal Notices for the November 2020 General Election and publications for voter 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.

ELECTIONS

SERVICES & SUPPLIES (continued)

- 721700** **Rents & Leases - Building** (\$5,000) is recommended unchanged for the rental of vote center locations for the November 2020 Presidential General Election.
- 721900** **Special Departmental Expense** (\$400,000) is recommended increased \$168,000 to conduct the November 2020 Presidential General Election for 65,000 registered voters, the highest voter registration in the history of Madera County. Additionally, the department is preparing to conduct a countywide ballot initiative, expected to be placed on the ballot by the Board of Supervisors. Further, the County is now required to operate 7 vote centers, one more than previously required and 5 ballot dropboxes, one more than previously required. This appropriation includes the cost of printing ballots, supplying vote centers, printing voter information guides, ballot inserts, ballot pickup stipends, vote center printer toner and other supplies directly attributed to the November 2020 Presidential General Election.
- 722000** **Transportation & Travel** (\$14,000) is recommended increased \$2,000 to provide necessary travel for Voter's Choice Act meetings, elections legislative meetings, new law workshops, provide for staff training which affects 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 2020-21**

Department: CLERK-RECORDER
ELECTIONS (03330)
Function: General
Activity: Elections
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<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2019-20 Authorized Positions</u>		<u>2020-21 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	-	-	-	A
3205	Administrative Analyst I or							
3206	Administrative Analyst II	0.5	-	0.5	-	-	-	A
1007	County Clerk-Recorder	0.5	-	0.5	-	-	-	A
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	-	-	-	
4216	Education & Outreach Coordinator	1.0	-	1.0	-	-	-	
TOTAL		<u>6.5</u>	<u>1.0</u>	<u>5.5</u>	<u>1.0</u>	<u>-</u>	<u>-</u>	

NOTES:

A Position is 50% funded in Clerk-Recorder (03300) and 50% funded in Elections (03330)