

COUNTY OF MADERA
 BUDGET UNIT DETAIL
 BUDGET FOR THE FISCAL YEAR 2021-22

Department:

Function:
 Activity:
 Fund:

CLERK-RECORDER
 ELECTIONS (03330)
 General
 Elections
 General

	<u>ACTUAL</u> <u>2019-20</u>	<u>BOARD</u> <u>APPROVED</u> <u>2020-21</u>	<u>DEPARTMENT</u> <u>REQUEST</u> <u>2021-22</u>	<u>CAO</u> <u>RECOMMENDED</u> <u>2021-22</u>
<u>ESTIMATED REVENUES:</u>				
INTERGOVERNMENTAL REVENUE				
654000 State - Other	348,236	2,750	2,750	2,750
TOTAL INTERGOVERNMENTAL REVENUE	348,236	2,750	2,750	2,750
CHARGES FOR CURRENT SERVICES				
660500 Election Services	32,212	214,250	31,100	31,100
TOTAL CHARGES FOR CURRENT SERVICES	32,212	214,250	31,100	31,100
MISCELLANEOUS REVENUE				
672000 Other Sales	400	300	200	200
680200 Operating Transfers In (Clerk Trust)	0	115,000	0	0
TOTAL MISCELLANEOUS REVENUE	400	115,300	200	200
<u>TOTAL ESTIMATED REVENUES</u>	<u>380,848</u>	<u>332,300</u>	<u>34,050</u>	<u>34,050</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	322,857	409,447	426,346	426,346
710103 Extra Help	93,165	125,000	125,000	125,000
710105 Overtime	168	1,000	100	100
710200 Retirement	126,697	169,341	173,089	173,089
710300 Health Insurance	44,212	69,700	64,264	64,264
710400 Workers' Compensation Insurance	4,050	3,544	3,139	3,139
710500 Other Benefits	600	600	600	600
TOTAL SALARIES & EMPLOYEE BENEFITS	591,749	778,632	792,538	792,538
SERVICES & SUPPLIES				
720300 Communications	1,596	3,000	3,000	3,000

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**CLERK-RECORDER
ELECTIONS (03330)**

Function:

General

Activity:

Elections

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General

	ACTUAL <u>2019-20</u>	BOARD APPROVED <u>2020-21</u>	DEPARTMENT REQUEST <u>2021-22</u>	CAO RECOMMENDED <u>2021-22</u>
SERVICES & SUPPLIES (continued)				
720600 Insurance	359	408	586	586
720800 Maintenance - Equipment	11,796	12,500	12,500	12,500
721100 Memberships	250	250	250	250
721300 Office Expense	12,651	16,600	16,600	16,600
721400 Professional & Specialized Services	92,742	86,200	95,000	95,000
721500 Publications & Legal Notices	5,236	7,500	9,500	9,500
721600 Rents & Leases - Equipment	500	500	0	0
721601 Rents & Leases - Co Vehicles	0	0	1,000	1,000
721700 Rents & Leases - Buildings	3,560	5,000	0	0
721701 Rents	0	0	5,000	5,000
721900 Special Departmental Expense	230,764	400,000	355,000	355,000
722000 Transportation & Travel	9,658	14,000	14,000	14,000
TOTAL SERVICES & SUPPLIES	369,113	545,958	512,436	512,436
FIXED ASSETS				
740300 Equipment	125,266	0	0	0
TOTAL FIXED ASSETS	125,266	0	0	0
<u>TOTAL EXPENDITURES</u>	<u>1,086,128</u>	<u>1,324,590</u>	<u>1,304,974</u>	<u>1,304,974</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>705,280</u>	<u>992,290</u>	<u>1,270,924</u>	<u>1,270,924</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>2019-20</u>	<u>Estimated</u> <u>2020-21</u>	<u>Projected</u> <u>2021-22</u>
03/03/20	Presidential Primary Election Major; 72 Precincts, 7 Vote Centers 62,000 registered voters	1		
11/03/20	Presidential General Election Including Countywide Measure Major; 72 Precincts, 7 Vote Centers 68,000 registered voters		1	
11/02/21	Special Election – City of Madera Minor; 21 Precincts, 1 Vote Center 2,500 registered voters			1
TBD	Statewide-Recall Special Election (Governor) Major; 72 Precincts 7 Vote Centers/1 Mobile 70,000 registered voters			1
06/07/22	Gubernatorial Primary Election (Mid-Term) Major; 72 Precincts 7 Vote Centers/1 Mobile 70,000 registered voters			1

ELECTIONS

ESTIMATED REVENUES

- 654000** **State - Other** (\$2,750) is recommended based on expected reimbursement claims from the State.
- 660500** **Election Services** (\$31,100) is recommended based on past experience for services in this division.
- 672000** **Other Sales** (\$200) is recommended based on 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)** (\$0) 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** (\$426,346) is recommended increased 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 unchanged based on costs associated with vote center worker pay for the June 2022 Primary and the addition of a Special Election in November 2021.
- 710105** **Overtime** (\$100) is recommended unchanged. Overtime is requested to allow for any payouts due to additional hours worked during an election.
- 710200** **Retirement** (\$173,089) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300** **Health Insurance** (\$64,264) is based on the employer's share of health insurance premiums.
- 710400** **Workers' Compensation** (\$3,139) 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.

ELECTIONS

SERVICES & SUPPLIES (continued)

- 720600** **Insurance** (\$586) 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 unchanged based on cost experience for general office supplies and the cost of the postal permits.
- 721400** **Professional & Specialized Services** (\$95,000) is recommended increased \$8,800 which represents increased costs for software lease for DFM, NetFile, Digital Attic, Scytl, CradlePoint, and Dominion Voting Systems.
- 721500** **Publications & Legal Notices** (\$9,500) is recommended increased by \$2,000 based on past experience in this account. Limited local newspaper access forces required legal notice publication by larger newspapers at higher costs.
- 721601** **Rents & Leases – Co Vehicle** (\$1,000) is recommended increased (\$500) 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, mileage, and election related travel as it becomes necessary.
- 721701** **Rents** (\$5,000) is recommended for the rental of vote center locations for the November 2021 Special Election and the June 7, 2022 Primary Election.
- 721900** **Special Departmental Expense** (\$355,500) is recommended decreased \$54,400. *Costs associated with a Special Statewide Recall Election are not included in this figure. Should a Special Statewide Election be called, additional funding will be required.*
- 722000** **Transportation & Travel** (\$14,000) is recommended unchanged 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 2021-22**

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

<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2020-21 Authorized Positions</u>		<u>2021-22 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		-	-	
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	-	-	-	
4216	Clerk-Recorder/Elections Education & Outreach Coordinator	1.0	-	1.0	-	-	-	
TOTAL		6.5	1.0	6.5	1.0	-	-	

NOTES: