

COUNTY OF MADERA  
 BUDGET UNIT DETAIL  
 BUDGET FOR THE FISCAL YEAR 2022-23

Department:

Function:  
 Activity:  
 Fund:

CLERK-RECORDER  
 ELECTIONS (03330)  
 General  
 Elections  
 General

	<u>ACTUAL 2020-21</u>	<u>BOARD APPROVED 2021-22</u>	<u>DEPARTMENT REQUEST 2022-23</u>	<u>CAO RECOMMENDED 2022-23</u>
<b><u>ESTIMATED REVENUES:</u></b>				
INTERGOVERNMENTAL REVENUE				
654000 State - Other	435,246	2,750	2,750	2,750
<b>TOTAL INTERGOVERNMENTAL REVENUE</b>	<b>435,246</b>	<b>2,750</b>	<b>2,750</b>	<b>2,750</b>
CHARGES FOR CURRENT SERVICES				
660500 Election Services	275,541	31,100	143,800	143,800
<b>TOTAL CHARGES FOR CURRENT SERVICES</b>	<b>275,541</b>	<b>31,100</b>	<b>143,800</b>	<b>143,800</b>
MISCELLANEOUS REVENUE				
672000 Other Sales	0	200	50	50
680200 Operating Transfers In (Clerk Trust)	13,263	0	15,000	15,000
<b>TOTAL MISCELLANEOUS REVENUE</b>	<b>13,263</b>	<b>200</b>	<b>15,050</b>	<b>15,050</b>
<b><u>TOTAL ESTIMATED REVENUES</u></b>	<b><u>724,049</u></b>	<b><u>34,050</u></b>	<b><u>161,600</u></b>	<b><u>161,600</u></b>
<b><u>EXPENDITURES:</u></b>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	389,592	426,346	500,698	500,698
710103 Extra Help	128,156	125,000	155,000	155,000
710105 Overtime	3,050	100	1,000	1,000
710107 Premium Pay	200	0	0	0
710200 Retirement	173,649	173,089	208,556	208,556
710300 Health Insurance	63,400	64,264	83,853	83,853
710400 Workers' Compensation Insurance	3,544	3,139	4,049	4,049
710500 Other Benefits	600	600	600	600
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>762,191</b>	<b>792,538</b>	<b>953,756</b>	<b>953,756</b>

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Department:

**CLERK-RECORDER  
ELECTIONS (03330)**

Function:

**General**

Activity:

**Elections**

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**General**

	<u>ACTUAL 2020-21</u>	<u>BOARD APPROVED 2021-22</u>	<u>DEPARTMENT REQUEST 2022-23</u>	<u>CAO RECOMMENDED 2022-23</u>
SERVICES & SUPPLIES				
720300 Communications	1,284	3,000	3,000	3,000
720600 Insurance	408	586	767	767
720800 Maintenance - Equipment	16,501	12,500	17,500	17,500
721100 Memberships	275	250	275	275
721300 Office Expense	6,463	16,600	16,600	16,600
721400 Professional & Specialized Services	82,500	95,000	98,000	98,000
721500 Publications & Legal Notices	9,404	9,500	9,500	9,500
721600 Rents & Leases - Equipment	522	0	0	0
721601 Rents & Leases - Co Vehicles	0	1,000	1,000	1,000
721700 Rents & Leases - Buildings	3,910	0	0	0
721701 Rents	0	5,000	6,000	6,000
721900 Special Departmental Expense	545,347	355,000	362,100	362,100
722000 Transportation & Travel	4,292	14,000	10,000	10,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>670,906</b>	<b>512,436</b>	<b>524,742</b>	<b>524,742</b>
FIXED ASSETS				
740300 Equipment	163,226	0	0	0
<b>TOTAL FIXED ASSETS</b>	<b>163,226</b>	<b>0</b>	<b>0</b>	<b>0</b>
INTRAFUND EXPENSE				
770100 VOIP	0	0	3,828	3,828
<b>TOTAL INTRAFUND EXPENSE</b>	<b>0</b>	<b>0</b>	<b>3,828</b>	<b>3,828</b>
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>1,596,323</u></b>	<b><u>1,304,974</u></b>	<b><u>1,482,326</u></b>	<b><u>1,482,326</u></b>
<b><u>NET COUNTY COST (EXP - REV)</u></b>	<b><u>872,274</u></b>	<b><u>1,270,924</u></b>	<b><u>1,320,726</u></b>	<b><u>1,320,726</u></b>

## 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

		<b><u>Actual</u></b> <b><u>2020-21</u></b>	<b><u>Estimated</u></b> <b><u>2021-22</u></b>	<b><u>Projected</u></b> <b><u>2022-23</u></b>
11/3/20	Presidential General Election Including Countywide Measure Major; 72 Precincts, 7 Vote Centers 67,959 registered voters	1		
9/14/21	California Gubernatorial Recall Election Major; 72 Precincts, 7 Vote Centers/1 Mobile 70,395 registered voters		1	
11/2/21	Special Municipal Election – City of Madera Minor; 3 Precincts, 1 Vote Center 2,393 registered voters		1	
6/7/22	Statewide Direct Primary Election (Mid-Term) Major; 33 Precincts, 8 Vote Centers/1 Mobile 73,000 registered voters		1	
11/8/22	General Election (Mid-Term) Major; 50 Precincts, 8 Vote Centers/1 Mobile 75,000 registered voters			1

## ELECTIONS

### ESTIMATED REVENUES

- 654000**      **State - Other** (\$2,750) is recommended based on expected reimbursement claims from the State.
- 660500**      **Election Services** (\$143,800) is recommended based on past experience for services in this division.
- 672000**      **Other Sales** (\$50) 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)** (\$15,000) is recommended based on expected reimbursements for candidate statements printed at the expense of the candidates.

### SALARIES & EMPLOYEE BENEFITS

- 710102**      **Permanent Salaries** (\$500,698) is recommended increased based on the cost of recommended staffing.
- 710103**      **Extra Help** (\$155,000) is recommended increased based on staffing needs in Elections and costs associated with vote center worker pay for the November 2022 General Election.
- 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** (\$208,556) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300**      **Health Insurance** (\$83,853) is based on the employer's share of health insurance premiums.
- 710400**      **Workers' Compensation** (\$4,049) reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

## ELECTIONS

### SERVICES & SUPPLIES

- 720300**      **Communications** (\$3,000) is recommended unchanged based on cost experience in this account.
- 720600**      **Insurance** (\$767) reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720800**      **Maintenance - Equipment** (\$17,500) is recommended increased based on current contract costs for hardware maintenance/warranty for voting equipment (Dominion Voting Systems) and increased maintenance costs for VBM envelope printer (Neopost).
- 721100**      **Memberships** (\$275) is recommended increased 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** (\$98,000) is recommended increased 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 unchanged 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 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, mileage, and election related travel as it becomes necessary.
- 721701**      **Rents** (\$6,000) is recommended for the rental of vote center locations for the November 2022 General Election.
- 721900**      **Special Departmental Expense** (\$362,100) is recommended decreased based on past-experience in this account, however, it should be noted that depending on the COVID-19 pandemic and its effects, additional expenses in this account may be required to accommodate any statewide requirements added in regards, to staffing, PPE, voting hours, etc.

## ELECTIONS

### SERVICES & SUPPLIES continued

- 722000**      **Transportation & Travel** (\$10,000) is recommended reduced based on past-performance in this account. Funds remain necessary to provide 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.
- 770100**      **Intrafund Expense Account** (\$3,828) is recommended added to cover costs associated with house phones/VOIP based on documentation provided by the Information Technology Department on February 16, 2022.

**COUNTY OF MADERA  
BUDGET UNIT POSITION SUMMARY  
BUDGET FOR THE FISCAL YEAR 2022-23**

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

<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2021-22 Authorized Positions</u>		<u>2022-23 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 or	-	-	-	-	-	-	
3353	Sr. Accounting Technician	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	-	-	-	
4222	Executive Assistant to the Dept. Head	-	-	0.5	-	0.5	-	<b>A</b>
<b>TOTAL</b>		<b>6.5</b>	<b>1.0</b>	<b>7.0</b>	<b>1.0</b>	<b>0.5</b>	<b>-</b>	

**NOTES:**

**A** Reflects the request of the department to add 0.5 FTE Executive Assistant to the Department Head. The other 0.5 FTE is funded in Clerk-Recorder 03300