

COUNTY OF MADERA
 BUDGET UNIT DETAIL
 BUDGET FOR THE FISCAL YEAR 2023-24

Department:

Function:
 Activity:
 Fund:

CLERK-RECORDER
 ELECTIONS (03330)
 General
 Elections
 General

	<u>ACTUAL</u> <u>2021-22</u>	<u>BOARD</u> <u>APPROVED</u> <u>2022-23</u>	<u>DEPARTMENT</u> <u>REQUEST</u> <u>2023-24</u>	<u>CAO</u> <u>RECOMMENDED</u> <u>2023-24</u>
<u>ESTIMATED REVENUES:</u>				
INTERGOVERNMENTAL REVENUE				
654000 State - Other	398,432	2,750	2,750	2,750
TOTAL INTERGOVERNMENTAL REVENUE	398,432	2,750	2,750	2,750
CHARGES FOR CURRENT SERVICES				
660500 Election Services	57,953	143,800	7,500	7,500
TOTAL CHARGES FOR CURRENT SERVICES	57,953	143,800	7,500	7,500
MISCELLANEOUS REVENUE				
672000 Other Sales	13	50	50	50
673000 Miscellaneous Revenue				
TOTAL MISCELLANEOUS REVENUE	13	50	50	50
OTHER FINANCING SOURCES				
680200 Operating Transfers In (Clerk Trust)	7,758	15,000	10,000	10,000
TOTAL OTHER FINANCING SOURCES	7,758	15,000	10,000	10,000
<u>TOTAL ESTIMATED REVENUES</u>	<u>464,156</u>	<u>161,600</u>	<u>20,300</u>	<u>20,300</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	427,166	500,698	568,827	568,827
710103 Extra Help	72,577	155,000	145,000	145,000
710105 Overtime	1,306	1,000	1,500	1,500
710107 Premium Pay	330	0	0	0
710200 Retirement	184,738	208,556	238,032	238,032
710300 Health Insurance	80,626	83,853	121,710	121,710
710400 Workers' Compensation Insurance	3,139	4,049	4,533	4,533

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Department:

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

	<u>ACTUAL 2021-22</u>	<u>BOARD APPROVED 2022-23</u>	<u>DEPARTMENT REQUEST 2023-24</u>	<u>CAO RECOMMENDED 2023-24</u>
SALARIES & EMPLOYEE BENEFITS (continued)				
710500 Other Benefits	600	600	600	600
TOTAL SALARIES & EMPLOYEE BENEFITS	770,482	953,756	1,080,202	1,080,202
SERVICES & SUPPLIES				
720300 Communications	1,377	3,000	3,000	3,000
720600 Insurance	586	767	775	775
720800 Maintenance - Equipment	17,266	17,500	18,500	18,500
721100 Memberships	0	275	275	275
721300 Office Expense	4,336	16,600	16,600	16,600
721400 Professional & Specialized Services	94,181	98,000	98,000	98,000
721500 Publications & Legal Notices	11,771	9,500	7,500	7,500
721601 Rents & Leases - Co Vehicles	519	1,000	500	500
721701 Rents - Grants	1,895	6,000	7,500	7,500
721900 Special Departmental Expense	624,309	362,100	360,000	360,000
722000 Transportation & Travel	7,344	10,000	10,000	10,000
TOTAL SERVICES & SUPPLIES	763,584	524,742	522,650	522,650
INTRAFUND EXPENSE				
770100 VOIP	0	3,828	3,828	3,828
TOTAL INTRAFUND EXPENSE	0	3,828	3,828	3,828
<u>TOTAL EXPENDITURES</u>	<u>1,534,066</u>	<u>1,482,326</u>	<u>1,606,680</u>	<u>1,606,680</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>1,069,911</u>	<u>1,320,726</u>	<u>1,586,380</u>	<u>1,586,380</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 2021-22</u>	<u>Actual 2022-23</u>	<u>Projected 2023-24</u>
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; 59 Precincts, 8 Vote Centers/1 Mobile 73,000 registered voters		1	
3/7/24	Presidential Primary Election (Party Primary) 59 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** (\$7,500) 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)** (\$10,000) is recommended based on expected reimbursements for candidate statements printed at the expense of the candidates.

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$568,827) is recommended increased based on the cost of recommended staffing. The Department is recommending that one Deputy Clerk-Recorder I/II be transferred from Clerk-Recorder (03310) to this budget to more accurately reflect the ongoing workload associated with meeting statutory requirements in Elections. This change will not result in an increase to the net county cost or the number of FTE's in the Department.
- 710103** **Extra Help** (\$145,000) is recommended decreased based on staffing needs in Elections and costs associated with vote center worker pay for the March 2024 Presidential Primary Election.
- 710105** **Overtime** (\$1,500) is recommended unchanged. Overtime is requested to allow for any payouts due to additional hours worked during an election.
- 710200** **Retirement** (\$238,032) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300** **Health Insurance** (\$121,710) is based on the employer's share of health insurance premiums.
- 710400** **Workers' Compensation** (\$4,533) 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** (\$775) reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720800** **Maintenance - Equipment** (\$18,500) 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 unchanged based on costs for software lease for DFM, NetFile, Digital Attic, Scytl, CradlePoint, and Dominion Voting Systems.
- 721500** **Publications & Legal Notices** (\$7,500) 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** (\$500) is recommended decreased 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** (\$7,500) is recommended for the rental of vote center locations for the March 2024 Presidential Primary Election.
- 721900** **Special Departmental Expense** (\$360,000) is recommended decreased based on past-experience in this account.
- 722000** **Transportation & Travel** (\$10,000) is recommended 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.

SERVICES & SUPPLIES (continued)

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 2023-24**

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

<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2022-23 Authorized Positions</u>		<u>2023-24 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	3.0	-	1.0	(1.0)	A
4141	Division Director of Elections	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	-	-	-	
TOTAL		7.0	1.0	8.0	-	1.0	(1.0)	

NOTES:

A A Deputy Clerk-Recorder position is recommended to be moved from Clerk-Recorder (03310) to Elections to more accurately reflect the ongoing workload associated with meeting statutory requirements in elections. This change will not result in an increase to the net county cost or the number of FTE's in the Department.