

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2016-17**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2014-15</u>	<u>BOARD APPROVED EXPENDITURES 2015-16</u>	<u>DEPARTMENT REQUEST 2016-17</u>	<u>CAO RECOMMENDED 2016-17</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	223,321	222,998	277,493	277,493
710103 Extra Help	14,832	25,000	30,000	30,000
710105 Overtime	0	0	0	0
710200 Retirement	70,611	72,496	89,278	89,278
710300 Health Insurance	35,966	38,793	45,865	45,865
710400 Workers' Compensation Insurance	873	1,212	2,821	2,821
710500 Other Benefits	600	0	600	600
TOTAL SALARIES & EMPLOYEE BENEFITS	346,203	360,499	446,057	446,057
SERVICES & SUPPLIES				
720300 Communications	2,117	2,500	3,400	3,400
720600 Insurance	64	64	118	118
720800 Maintenance - Equipment	2,675	4,000	4,000	4,000
721100 Memberships	800	400	200	200
721300 Office Expense	23,128	15,000	15,000	15,000
721400 Professional & Specialized Services	55,671	69,000	72,000	72,000
721500 Publications & Legal Notices	3,228	3,000	3,500	3,500
721600 Rents & Leases - Equipment	0	0	1,000	1,000
721700 Rents & Leases - Buildings	832	700	700	700
721900 Special Departmental Expense	261,280	247,350	230,000	230,000
722000 Transportation & Travel	6,254	5,500	5,500	5,500
TOTAL SERVICES & SUPPLIES	356,049	347,514	335,418	335,418
TOTAL - ELECTIONS	702,252	708,013	781,475	781,475

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 2014-15</u>	<u>Estimated 2015-16</u>	<u>Projected 2016-17</u>
11/4/14	Gubernatorial General Election Major; 106 Precincts 58,000 registered voters	1		
6/2/15	Special Election Minor; 2 Precincts 1,000 registered voters	1		
9/1/15	Golden Valley Unified Recall Minor; 5 Precincts 3,700 registered voters		1	
6/7/16	Presidential Primary Election Major; 100 Precincts 60,000 registered voters		1	
11/8/16	Presidential General Election Major; 100 Precincts 60,000 registered voters			1

This workload schedule as projected for 2016-17 does not reflect any unforeseen special elections called by the Governor or by any jurisdiction in the county.

ELECTIONS

REVENUE (totals by category)

	<u>Actual</u> <u>2014-15</u>	<u>Estimated</u> <u>2015-16</u>	<u>Projected</u> <u>2016-17</u>
State reimbursements (mailings, postage, etc.)	\$ 1,603	\$ 1,621	\$ 1,500
Help American Voters Act reimbursements (Sec 261 & 271)	5,000	0	0
Election-related revenues – candidate filing fees	75	7,600	150
Election-related revenues – candidate statements (transfer from Trust)	74,791	1,305	8,000
Election-related revenue – agency payments	203,428	38,741	141,200
Penalties/fines – late filing	190	200	200
Election sales/services provided	<u>3,582</u>	<u>1,500</u>	<u>2,500</u>
TOTALS:	\$288,669	\$50,967	\$153,550

STAFFING

<u>Permanent</u>	<u>2015-16 Authorized</u>		<u>2016-17 Recommended</u>	
	<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>
County Clerk-Recorder	0.5		0.5	
Elections Division Manager	1.0		1.0	
Accounting Technician I/II	0.0	0.5	0.0	0.5
Deputy County Clerk-Recorder I/II**	2.0	1.0	2.0	1.0
Senior Deputy County Clerk-Recorder***	<u>1.0</u>	<u>0.0</u>	<u>1.0</u>	<u>0.0</u>
Total Permanent	4.5	1.5	4.5	1.5

SALARIES & EMPLOYEE BENEFITS

710102 **Permanent Salaries** (\$277,493) is recommended increased \$54,495 based on the cost of recommended staffing.

710103 **Extra Help** (\$30,000) is recommended increased \$5,000 for extra-help to augment regular staff for the 2016 election. 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. In addition, commencing in January 2016, staff will also be training and working with the new Statewide Voter Registration Database – VoteCal. Extra help staff will be utilized to assist staff in keeping up with the demands of the daily workload and duties that must be performed in order to produce a successful election.

ELECTIONS

SALARIES & EMPLOYEE BENEFITS (continued)

- 710105** **Overtime** (\$0) is not recommended.
- 710200** **Retirement** reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300** **Health Insurance** is based on the employer's share of health insurance premiums.
- 710400** **Workers' Compensation** reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

SERVICES & SUPPLIES

- 720300** **Communications** (\$3,400) is recommended increased \$900 based on present cost experience and the additional expense of battery pack and data charges for new equipment for the Senior Deputy.
- 720600** **Insurance** reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720800** **Maintenance - Equipment** (\$4,000) is recommended unchanged based on anticipated costs for maintenance contracts for servers and printers, for pre-election service on four ballot card readers, and to service equipment and computers not covered by maintenance agreements.
- 721100** **Memberships** (\$200) is recommended reduced \$200 to accommodate changes in the structure of membership dues in the California Association of Clerks and Election Officials reflecting the addition of annual membership to the Election Center.
- 721300** **Office Expense** (\$15,000) is recommended unchanged based on anticipated costs for general office supplies. The account includes the cost of the postal permits, Election Code books and the cost of preparation of poll worker instructions. Note: postage expense for mailing sample ballots is budgeted under Special Departmental Expense (721900).
- 721400** **Professional & Specialized Services** (\$72,000) is recommended increased \$3,000 to allow for increases in contract charges (4% annual increase for HART). Other costs in this account include vendor software maintenance agreements that have a fixed cost, including: DFM software maintenance contract (\$35,000), and HART InterCivic (electronic voting equipment vendor) annual software license/support maintenance agreement (\$26,000). Note: the DFM contract is calculated based upon the department's report of registrations which changes annually in October. The HART contract rate above reflects a 4% increase after April 2015. The remaining \$10,000 is for funding necessary to contract with outside counsel should the need arise.

ELECTIONS

SERVICES & SUPPLIES (continued)

- 721500** **Publications & Legal Notices** (\$3,500) is recommended increased \$500 for increased charges to publish mandated Legal Notices for the November 2016 election and publications for voter outreach. Expenses in this account are necessary due to legal requirement to publish all election related materials in English and Spanish.
- 721600** **Rents & Leases – Equipment** (\$1,000) is recommended increased \$1,000 to allow for use of County vehicles by staff for association training, poll worker training, voter outreach/education and election related travel as it becomes necessary.
- 721700** **Rents & Leases - Building** (\$700) is recommended unchanged for the rental of polling places for the November 2016 Presidential General Election.
- 721900** **Special Departmental Expense** (\$230,000) is recommended reduced \$17,350 and funds the following: printing of sample ballots and official and vote-by-mail ballots; postage costs for mailing sample ballots; all precinct supplies; all costs for vote-by-mail ballots; election preparation costs; and payroll for poll workers, election support, and field inspectors (including mileage expense).
- 722000** **Transportation & Travel** (\$5,500) is recommended unchanged to provide necessary travel to stay abreast of new laws and provide for staff training which affect the conduct of elections and in garnering ideas on saving on election costs.