

COUNTY OF MADERA  
 BUDGET UNIT DETAIL  
 BUDGET FOR THE FISCAL YEAR 2024-25

Department:

Function:  
 Activity:  
 Fund:

CLERK-RECORDER  
 ELECTIONS (03330)  
 General  
 Elections  
 General

|   | <u>ACTUAL</u><br><u>2022-23</u> | <u>BOARD</u><br><u>APPROVED</u><br><u>2023-24</u> | <u>DEPARTMENT</u><br><u>REQUEST</u><br><u>2024-25</u> | <u>CAO</u><br><u>RECOMMENDED</u><br><u>2024-25</u> |
|---|---------------------------------|---|---|--|
| <b><u>ESTIMATED REVENUES:</u></b>           |                                 |   |   |  |
| INTERGOVERNMENTAL REVENUE                   |                                 |   |   |  |
| 654000 State - Other                        | 352,686                         | 2,750   | 2,780   | 2,780  |
| <b>TOTAL INTERGOVERNMENTAL REVENUE</b>      | <b>352,686</b>                  | <b>2,750</b>                                      | <b>2,780</b>  | <b>2,780</b>                                       |
| CHARGES FOR CURRENT SERVICES                |                                 |   |   |  |
| 660500 Election Services                    | 202,011                         | 7,500   | 456,000   | 456,000  |
| <b>TOTAL CHARGES FOR CURRENT SERVICES</b>   | <b>202,011</b>                  | <b>7,500</b>                                      | <b>456,000</b>  | <b>456,000</b>                                     |
| MISCELLANEOUS REVENUE                       |                                 |   |   |  |
| 672000 Other Sales                          | 46                              | 50  | 100   | 100  |
| <b>TOTAL MISCELLANEOUS REVENUE</b>          | <b>46</b>                       | <b>50</b>   | <b>100</b>  | <b>100</b>   |
| OTHER FINANCING SOURCES                     |                                 |   |   |  |
| 680200 Operating Transfers In (Clerk Trust) | 0                               | 10,000  | 15,000  | 15,000   |
| <b>TOTAL OTHER FINANCING SOURCES</b>        | <b>0</b>                        | <b>10,000</b>                                     | <b>15,000</b>   | <b>15,000</b>                                      |
| <b><u>TOTAL ESTIMATED REVENUES</u></b>      | <b><u>554,743</u></b>           | <b><u>20,300</u></b>                              | <b><u>473,880</u></b>                                 | <b><u>473,880</u></b>                              |

**EXPENDITURES:**

SALARIES & EMPLOYEE BENEFITS

|  |         |         |         |         |
|--|---------|---------|---------|---------|
| 710102 Permanent Salaries              | 339,288 | 568,827 | 567,596 | 567,596 |
| 710103 Extra Help                      | 83,131  | 145,000 | 165,000 | 165,000 |
| 710105 Overtime                        | 1,164   | 1,500   | 3,000   | 3,000   |
| 710107 Premium Pay                     | 488     | 0       | 0       | 0       |
| 710200 Retirement                      | 122,047 | 238,032 | 239,696 | 239,696 |
| 710300 Health Insurance                | 47,673  | 121,710 | 136,953 | 136,953 |
| 710400 Workers' Compensation Insurance | 4,049   | 4,533   | 3,526   | 3,526   |

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Department:

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

|   | <u>ACTUAL<br/>2022-23</u> | <u>BOARD<br/>APPROVED<br/>2023-24</u> | <u>DEPARTMENT<br/>REQUEST<br/>2024-25</u> | <u>CAO<br/>RECOMMENDED<br/>2024-25</u> |
|---|---------------------------|---------------------------------------|---|--|
| SALARIES & EMPLOYEE BENEFITS (continued)      |                           |                                       |   |  |
| 710500 Other Benefits                         | 650                       | 600                                   | 600                                       | 600                                    |
| <b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b> | <b>598,490</b>            | <b>1,080,202</b>                      | <b>1,116,371</b>                          | <b>1,116,371</b>                       |
| SERVICES & SUPPLIES                           |                           |                                       |   |  |
| 720300 Communications                         | 1,258                     | 3,000                                 | 3,000                                     | 3,000                                  |
| 720600 Insurance                              | 767                       | 775                                   | 898                                       | 898                                    |
| 720800 Maintenance - Equipment                | 17,500                    | 18,500                                | 28,500                                    | 28,500                                 |
| 721100 Memberships                            | 275                       | 275                                   | 275                                       | 275                                    |
| 721300 Office Expense                         | 11,248                    | 16,600                                | 19,600                                    | 19,600                                 |
| 721400 Professional & Specialized Services    | 97,873                    | 98,000                                | 100,000                                   | 100,000                                |
| 721500 Publications & Legal Notices           | 2,451                     | 7,500                                 | 5,000                                     | 5,000                                  |
| 721601 Rents & Leases - Co Vehicles           | 0                         | 500                                   | 500                                       | 500                                    |
| 721701 Rents - Grants                         | 1,670                     | 7,500                                 | 7,500                                     | 7,500                                  |
| 721900 Special Departmental Expense           | 444,848                   | 360,000                               | 515,000                                   | 515,000                                |
| 722000 Transportation & Travel                | 7,661                     | 10,000                                | 12,000                                    | 12,000                                 |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>          | <b>585,551</b>            | <b>522,650</b>                        | <b>692,273</b>                            | <b>692,273</b>                         |
| OTHER CHARGES                                 |                           |                                       |   |  |
| 730330 Rents & Leases - Principal             | 0                         | 0                                     | 7,200                                     | 7,200                                  |
| <b>TOTAL OTHER LEASES &amp; EXPENSES</b>      | <b>0</b>                  | <b>0</b>                              | <b>7,200</b>                              | <b>7,200</b>                           |
| FIXED ASSETS                                  |                           |                                       |   |  |
| 740300 Equipment                              | 0                         | 0                                     | 25,000                                    | 25,000                                 |
| <b>TOTAL FIXED ASSETS</b>                     | <b>0</b>                  | <b>0</b>                              | <b>25,000</b>                             | <b>25,000</b>                          |
| INTRAFUND EXPENSE                             |                           |                                       |   |  |
| 770100 Intrafund Expense                      | 3,828                     | 3,828                                 | 4,000                                     | 4,000                                  |
| <b>TOTAL INTRAFUND EXPENSE</b>                | <b>3,828</b>              | <b>3,828</b>                          | <b>4,000</b>                              | <b>4,000</b>                           |
| <b><u>TOTAL EXPENDITURES</u></b>              | <b><u>1,187,869</u></b>   | <b><u>1,606,680</u></b>               | <b><u>1,844,844</u></b>                   | <b><u>1,844,844</u></b>                |
| <b><u>NET COUNTY COST (EXP - REV)</u></b>     | <b><u>633,126</u></b>     | <b><u>1,586,380</u></b>               | <b><u>1,370,964</u></b>                   | <b><u>1,370,964</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<br/>2022-23</u></b> | <b><u>Actual<br/>2023-24</u></b> | <b><u>Projected<br/>2024-25</u></b> |
|---------|---|----------------------------------|----------------------------------|-------------------------------------|
| 11/8/22 | General Election (Mid-Term)<br>Major; 59 Precincts, 8 Vote Centers/1 Mobile<br>73,000 registered voters                     | 1                                |                                  |                                     |
| 3/5/24  | Presidential Primary Election (Party Primary)<br>59 Precincts, 8 vote centers/1 Mobile<br>75,000 registered voters          |                                  | 1                                |                                     |
| 11/5/24 | Presidential General Election, Major<br>59 Precincts, 2+ Local Measures 8 vote centers/1<br>Mobile 77,000 registered voters |                                  |                                  | 1                                   |

**ESTIMATED REVENUES**

- 654000**      **State - Other** (\$2,780) is recommended based on expected reimbursement claims from the State.
- 660500**      **Election Services** (\$456,000) is recommended based on a Countywide tax measure, one municipal measure and the City Council, School Trustee and Special District Director contests scheduled to appear on the ballot.
- 672000**      **Other Sales** (\$100) 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.

## ELECTIONS

### SALARIES & EMPLOYEE BENEFITS

- 710102**      **Permanent Salaries** (\$567,596) is recommended increased based on the cost of recommended staffing.
- 710103**      **Extra Help** (\$165,000) is recommended increased based on staffing needs in Elections and costs associated with vote center worker pay for the November 2024 Presidential General Election.
- 710105**      **Overtime** (\$3,000) is recommended increased. Overtime is requested to allow for any payouts due to additional hours worked during an election.
- 710200**      **Retirement** (\$239,696) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300**      **Health Insurance** (\$136,953) is based on the employer's share of health insurance premiums.
- 710400**      **Workers' Compensation** (\$3,526) 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 in this account.
- 720600**      **Insurance** (\$898) reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720800**      **Maintenance - Equipment** (\$28,500) is recommended increased based on current contract costs for hardware maintenance/warranty for voting equipment and the new vote by mail processing machine.
- 721100**      **Memberships** (\$275) is recommended increased for memberships in election related associations.
- 721300**      **Office Expense** (\$19,600) is recommended increased based on the anticipated office expense cost for a Presidential General Election and legally required outreach.

## ELECTIONS

### SERVICES & SUPPLIES continued

- 721400**      **Professional & Specialized Services** (\$100,000) is recommended increased based on costs for software lease for DFM, NetFile, Scytl, CradlePoint, and associated voting systems.
- 721500**      **Publications & Legal Notices** (\$5,000) is recommended decreased based on expected legal notice costs.
- 721601**      **Rents & Leases – Co Vehicle** (\$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, mileage, and election related travel as it becomes necessary.
- 721701**      **Rents** (\$7,500) is recommended for the rental of vote center locations for the November 2024 Presidential General Election.
- 721900**      **Special Departmental Expense** (\$515,000) is recommended increased based on past-experience in this account. This includes anticipated costs associated with Measure T going on the ballot.
- 722000**      **Transportation & Travel** (\$12,000) 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.
- 770100**      **Intrafund Expense Account** (\$4,000) is recommended added to cover costs associated with house phones/VOIP based on documentation provided by the Information Technology Department on February 15, 2024.

### OTHER CHARGES

- 730330**      **Rents & Leases – Principal** (\$7,200) is recommended to reflect the addition of a copier to Elections Division once the Department expands into additional space within the Government Center.

### FIXED ASSETS

- 740301**      **Fixed Asset** (\$25,000) is recommended increased based on the existing contract for the Elevate ballot sorter software license.

**COUNTY OF MADERA  
BUDGET UNIT POSITION SUMMARY  
BUDGET FOR THE FISCAL YEAR 2024-25**

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

| <u>JCN</u>   | <u>CLASSIFICATION</u>  | <u>2023-24<br/>Authorized<br/>Positions</u> |                 | <u>2024-25<br/>Proposed<br/>Positions</u> |                 | <u>Y-O-Y<br/>Changes<br/>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  | <b>0.5</b>                                  | -               | <b>0.5</b>                                |                 | -   | -               |              |
| 3205         | Administrative Analyst I or  |   |                 |   |                 |   |                 |              |
| 3206         | Administrative Analyst II  | <b>0.5</b>                                  | -               | <b>0.5</b>                                |                 | -   | -               |              |
| 1007         | County Clerk-Recorder  | <b>0.5</b>                                  | -               | <b>0.5</b>                                |                 | -   | -               |              |
| 4637         | Deputy Clerk-Recorder I or   |   |                 |   |                 |   |                 |              |
| 4638         | Deputy Clerk-Recorder II   | <b>3.0</b>                                  | -               | <b>3.0</b>                                |                 | -   | -               |              |
| 4141         | Division Director of Elections   | <b>1.0</b>                                  | -               | <b>1.0</b>                                |                 | -   | -               |              |
| 3726         | Senior Deputy Clerk-Recorder   | <b>1.0</b>                                  | -               | -   |                 | <b>(1.0)</b>                              | -               |              |
| 4216         | Clerk-Recorder/Elections Education &<br>Outreach Coordinator                       | <b>1.0</b>                                  | -               | <b>1.0</b>                                |                 | -   | -               |              |
| 4222         | Executive Assistant to the Dept. Head<br>Elections Division Manager (new position) | <b>0.5</b>                                  | -               | <b>0.5</b>                                |                 | -   | -               |              |
|              |  |   |                 | <b>1.0</b>                                |                 | <b>1.0</b>                                | -               |              |
| <b>TOTAL</b> |  | <b>8.0</b>                                  | <b>-</b>        | <b>8.0</b>                                | <b>-</b>        | <b>-</b>                                  | <b>-</b>        |              |

**NOTES: The Department is proposing to convert the Senior Deputy position to a division manager to avoid working out of class.**