

**COUNTY OF MADERA  
BUDGET UNIT EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2015-16**

Department:

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

Function:

**General**

Activity:

**Elections**

Fund:

**General**

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2013-14</u>	<u>BOARD APPROVED EXPENDITURES 2014-15</u>	<u>DEPARTMENT REQUEST 2015-16</u>	<u>CAO RECOMMENDED 2015-16</u>
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>				
710102 Permanent Salaries	216,767	217,197	222,998	222,998
710103 Extra Help	6,501	20,000	25,000	25,000
710105 Overtime	89	1,000	0	0
710200 Retirement	65,085	68,013	72,496	72,496
710300 Health Insurance	34,711	38,156	38,793	38,793
710400 Workers' Compensation Insurance	1,245	873	1,212	1,212
710500 Other Benefits	600			
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>324,998</b>	<b>345,239</b>	<b>360,499</b>	<b>360,499</b>
<b>SERVICES &amp; SUPPLIES</b>				
720300 Communications	1,325	2,500	2,500	2,500
720600 Insurance	43	64	64	64
720800 Maintenance - Equipment	2,137	4,000	4,000	4,000
721100 Memberships	525	200	400	400
721300 Office Expense	19,266	20,000	15,000	15,000
721400 Professional & Specialized Services	57,281	59,000	69,000	69,000
721500 Publications & Legal Notices	1,130	3,000	3,000	3,000
721700 Rents & Leases - Buildings	0	700	700	700
721900 Special Departmental Expense	213,508	257,000	247,350	247,350
722000 Transportation & Travel	4,523	5,500	5,500	5,500
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>299,738</b>	<b>351,964</b>	<b>347,514</b>	<b>347,514</b>
<b>TOTAL - ELECTIONS</b>	<b>624,736</b>	<b>697,203</b>	<b>708,013</b>	<b>708,013</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; and filing campaign disclosure statements. 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 2013-14</u>	<u>Estimated 2014-15</u>	<u>Projected 2015-16</u>
11/5/13	West Hills CCD General Election Minor, 1 Precinct 200 registered voters	1		
6/3/14	Gubernatorial Primary Election Major; 106 Precincts 55,000 registered voters	1		
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	
11/3/15	West Hills CCD General Election Minor, 1 Precinct 200 registered voters			1
6/7/16	Presidential Primary Election Major; 100 Precincts 60,000 registered voters			1

This workload schedule as projected for 2015-16 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>2013-14</u>	<u>Estimated</u> <u>2014-15</u>	<u>Projected</u> <u>2015-16</u>
State reimbursements (mailings, postage, etc.)	\$ 1,235	\$ 1,667	\$ 1,621
Help American Voters Act reimbursements (Sec 261 & 271)	5,000	0	0
Election-related revenues – candidate filing fees	29,575	75	2,250
Election-related revenues – candidate statements	0	17,540	1,400
Election-related revenue – agency payments	0	199,277	2,500
Election-related revenue – transfer from elections trust fund	0	0	80,000
Penalties/fines – late filing	35	100	100
Election sales/services provided	<u>400</u>	<u>3,480</u>	<u>2,000</u>
TOTALS:	\$36,245	\$222,139	\$89,871

### STAFFING

<u>Permanent</u>	<u>2014-15 Authorized</u>		<u>2015-16 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 Clerk to the County Clerk-Recorder I/II	3.0	1.0*	0.0	0.0*
Deputy County Clerk-Recorder I/II**	0.0	0.0**	2.0	1.0**
Senior Deputy County Clerk-Recorder***	<u>0.0</u>	<u>0.0***</u>	<u>1.0***</u>	<u>0.0</u>
Total Permanent	4.5	1.5	4.5	1.5

\*Unfunded vacancies include one Deputy Clerk II and an Accounting Technician II (previously charged 0.5 to Elections, 0.5 to Recorder).

\*\*The title of “Deputy Clerk to the County Clerk-Recorder I/II” is currently proposed for change. The appropriate Civil Service Commission actions to effectuate the title change will occur in coordination with Human Resources after adoption of the budget. The proposed title is “Deputy County Clerk-Recorder I/II”. This is a change in title only and the effects to the department and the county are seamless.

\*\*\* Adding the position of “Senior Deputy Clerk-Recorder” will allow for succession planning by developing the supervisory and management skills staff require to step into management positions. The creation of a “Senior” position will also allow for greater efficiency in the department and will provide the desperately needed coverage during management leave or while management attends to administrative or legislative duties outside the office. The County Clerk-Recorder will be working with Human Resources to gain approval from the Civil Service Commission and the Board of Supervisors to add this to the department’s allocated positions.

## ELECTIONS

### SALARIES & EMPLOYEE BENEFITS

- 710102**      **Permanent Salaries** (\$222,998) are recommended increased \$5,801 based on the cost of recommended staffing.
- 710103**      **Extra Help** (\$25,000) 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.
- 710105**      **Overtime** (\$0) is not recommended, a reduction of \$1,000.
- 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** (\$2,500) is recommended unchanged based on present cost experience.
- 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.

## ELECTIONS

### SERVICES & SUPPLIES (continued)

- 721100**      **Memberships** (\$400) is recommended increased \$200 to accommodate changes in the structure of membership dues in the California Association of Clerks and Election Officials (CACEO) for the County Clerk and four Elections division staff at \$50 each.
- 721300**      **Office Expense** (\$15,000) is recommended reduced \$5,000 based on anticipated costs for general office supplies. The account includes the cost of the annual Zip Plus 4 subscription for the elections database 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** (\$69,000) is recommended increased \$10,000 for Contingency Fund for Attorney Fees (\$10,000) in the event that outside counsel is required when a Conflict of Interest exists. 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 (\$24,000). Note: the DFM contract is calculated upon the department's report of registrations as of October 2014, which 52,494. The HART contract rate reflects a 4% increase after April 2014.
- 721500**      **Publications & Legal Notices** (\$3,000) is recommended unchanged for mandated publication of Legal Notices for the June 2015 and June 2016 elections 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
- 721700**      **Rents & Leases - Building** (\$700) is recommended unchanged for the rental of polling places for the June 2015 Special election and the June 2016 Presidential Primary election.
- 721900**      **Special Departmental Expense** (\$247,350) is recommended reduced \$9,650, 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.