

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2014-15**

Department:

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

Function:

General

Activity:

Elections

Fund:

General

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2012-13</u>	<u>BOARD APPROVED EXPENDITURES 2013-14</u>	<u>DEPARTMENT REQUEST 2014-15</u>	<u>CAO RECOMMENDED 2014-15</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	201,932	217,197	217,197	217,197
710103 Extra Help	9,340	15,000	20,000	20,000
710105 Overtime	0	0	1,000	1,000
710200 Retirement	60,285	64,634	68,013	68,013
710300 Health Insurance	34,623	40,174	38,156	38,156
710400 Workers' Compensation Insurance	720	1,245	873	873
710500 Other Benefits	600			
TOTAL SALARIES & EMPLOYEE BENEFITS	307,500	338,250	345,239	345,239
SERVICES & SUPPLIES				
720300 Communications	1,732	2,500	2,500	2,500
720600 Insurance	109	43	64	64
720800 Maintenance - Equipment	3,123	4,000	4,000	4,000
721100 Memberships	200	250	200	200
721300 Office Expense	17,584	25,000	20,000	20,000
721400 Professional & Specialized Services	45,519	58,300	59,000	59,000
721500 Publications & Legal Notices	2,831	3,000	3,000	3,000
721700 Rents & Leases - Buildings	553	700	700	700
721900 Special Departmental Expense	171,112	280,000	257,000	257,000
722000 Transportation & Travel	4,288	5,000	5,500	5,500
TOTAL SERVICES & SUPPLIES	247,052	378,793	351,964	351,964
TOTAL - ELECTIONS	554,552	717,043	697,203	697,203

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 2012-13</u>	<u>Estimated 2013-14</u>	<u>Projected 2014-15</u>
November 2012 (major – 98 precincts)	Fed/state general		
November 2013 (minor – 1 precinct)		UDEL	
June 2014 (major – 106 precincts)		State/federal/local	
November 2014 (major – 106 precincts)			Gubernatorial General

This workload schedule as projected for 2014-15 does not reflect any unforeseen special elections called by the Governor or by any jurisdiction in the county.

REVENUE (totals by category – in dollars)

	<u>Actual 2012-13</u>	<u>Estimated 2013-14</u>	<u>Projected 2014-15</u>
State reimbursements (mailings, postage, etc.)	\$ 4,174	\$ 723	\$ 2,000
Help American Voters Act reimbursements (Sec 261 & 271)	2,440	0	5,000
Election-related revenues – candidate filing fees	225	21,219	200
Election-related revenues – candidate statements	6,648	14,510	5,000
Election-related revenue – agency payments	70,360	255	7,800
Penalties/ fines – late filing	0	150	50
Election sales/services provided	<u>0</u>	<u>1,600</u>	<u>1,500</u>
TOTALS:	\$83,847	\$38,457	\$21,550

ELECTIONS

STAFFING

<u>Permanent</u>	<u>2013-14 Authorized</u>		<u>2014-15 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	<u>3.0</u>	<u>1.0*</u>	<u>3.0</u>	<u>1.0*</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).

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$217,197) are recommended unchanged based on the cost of recommended staffing.
- 710103** **Extra Help** (\$20,000) is recommended increased \$5,000 for extra-help to augment regular staff for the 2014 election.
- 710105** **Overtime** (\$1,000) in funding is recommended due to the shortage of staff during the two elections scheduled for 2014, and the possibility of staff requesting to receive monetary payout for hours accrued above the limit.
- 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.

ELECTIONS

SERVICES & SUPPLIES (continued)

- 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 \$50 to provide membership in the California Association of Clerks and Election Officials (CACEO) for four Elections division staff at \$50 each. The additional membership from the previous year is no longer necessary.
- 721300** **Office Expense** (\$20,000) 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** (\$59,000) is recommended increased \$700 for 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 1/01/14, which is estimated at 53,000. The HART contract rate reflects a 4% increase after April 2014.
- 721500** **Publications & Legal Notices** (\$3,000) is recommended unchanged for mandated legal notices published in adjudicated county newspapers for a November 2014 Gubernatorial general election and publications for voter outreach.
- 721700** **Rents & Leases - Building** (\$700) is recommended unchanged for the rental of polling places for the November 2014 Gubernatorial General election.
- 721900** **Special Departmental Expense** (\$257,000) is recommended reduced \$23,000 for 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). General election costs are typically lower than those of a primary.
- 722000** **Transportation & Travel** (\$5,500) is recommended increased \$500 based on anticipated costs. This travel is vital in order 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.