

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2013-14**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2011-12</u>	<u>BOARD APPROVED EXPENDITURES 2012-13</u>	<u>DEPARTMENT REQUEST 2013-14</u>	<u>CAO RECOMMENDED 2013-14</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	196,890	201,726	217,197	217,197
710103 Extra Help	3,120	20,000	15,000	15,000
710200 Retirement	57,867	57,700	64,634	64,634
710300 Health Insurance	31,415	33,090	40,174	40,174
710400 Workers' Compensation Insurance	683	720	1,245	1,245
710500 Other Benefits	600			
TOTAL SALARIES & EMPLOYEE BENEFITS	290,576	313,236	338,250	338,250
SERVICES & SUPPLIES				
720300 Communications	2,236	2,500	2,500	2,500
720600 Insurance	129	109	43	43
720800 Maintenance - Equipment	3,450	5,000	4,000	4,000
721100 Memberships	200	200	250	250
721300 Office Expense	19,489	30,000	25,000	25,000
721400 Professional & Specialized Services	41,686	48,000	58,300	58,300
721500 Publications & Legal Notices	733	3,000	3,000	3,000
721700 Rents & Leases - Buildings	270	700	700	700
721900 Special Departmental Expense	146,674	250,000	280,000	280,000
722000 Transportation & Travel	2,479	4,500	5,000	5,000
TOTAL SERVICES & SUPPLIES	217,345	344,009	378,793	378,793
FIXED ASSETS				
740300 Equipment	3,817	0	0	0
TOTAL FIXED ASSETS	3,817	0	0	0
TOTAL - ELECTIONS	511,738	657,245	717,043	717,043

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 2011-12</u>	<u>Estimated 2012-13</u>		<u>Projected 2013-14</u>
November 2011 (1 precinct)	Local election (UDEL)			
June 2012 (major – 98 precincts)	Fed/state/local primary			
November 2012 (major – 98 precincts)		Fed/state general		
November 2013 (UDEL – 1 precinct)				Local (UDEL)
June 2014 (major – 106 precincts)				State/federal/local

This workload schedule as projected for 2013-14 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 2011-12</u>	<u>Estimated 2012-13</u>	<u>Projected 2013-14</u>
State reimbursements (mailings, postage, etc.)	\$ 788	\$ 2,733	\$ 500
Help American Voters Act reimbursements (Sec 261 & 271)	0	2,440	0
Election-related revenues – candidate filing fees	14,760	225	10,000
Election-related revenues – candidate statements	7,775	11,475	8,000
Election-related revenue – agency payments	200	74,947	200
Penalties/fines – late filing	820	50	100
Election sales/services provided	<u>1,617</u>	<u>1,435</u>	<u>1,500</u>
TOTALS:	\$25,960	\$93,305	\$20,300

ELECTIONS

STAFFING

<u>Permanent</u>	<u>2012-13 Authorized</u>		<u>2013-14 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 II	0.0	0.5*	0.0	0.5*
Deputy Clerk 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).

Note: County Clerk-Recorder was allocated solely to the Clerk-Recorder budget in previous years. It is now allocated 50% to the Elections budget, and 50% to Clerk-Recorder (expense split 25% Clerk, 25% Recorder).

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$217,197) are recommended increased \$15,471 based on the cost of recommended staffing.
- 710103** **Extra Help** (\$15,000) is recommended reduced \$5,000 for extra-help to augment regular staff for the 2014 election.
- 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 reduced \$1,000 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** (\$250) is recommended increased \$50 to provide membership in the California Association of Clerks and Election Officials (CACEO) for four Elections division staff and one Information Technology staff at \$50 each.
- 721300** **Office Expense** (\$25,000) is recommended reduced \$5,000 based on anticipated costs for general office supplies, plus the cost of the annual ZP4 subscription for the elections database, and the cost of preparation of poll worker instructions. Note: postage expense for mailing sample ballots is now budgeted under Special Departmental Expense (721900).
- 721400** **Professional & Specialized Services** (\$58,300) is recommended increased \$10,300 for vendor software maintenance agreements that have a fixed cost, including: DFM software maintenance contract (\$35,500), and Hart InterCivic (electronic voting equipment vendor) annual software license/support maintenance agreement (\$22,800). Note: the DFM contract is calculated upon our report of registration as of 1/01/13, which was reflected as 53,779.
- 721500** **Publications & Legal Notices** (\$3,000) is recommended unchanged for mandated legal notices published in adjudicated county newspapers for a November 2013 UDEL and June 2014 primary election, and publications for voter outreach.
- 721700** **Rents & Leases - Building** (\$700) is recommended unchanged for the rental of polling places for the June 2014 primary election.
- 721900** **Special Departmental Expense** (\$280,000) is recommended increased \$30,000 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). Primary election expenses generally are greater than for a general election.
- 722000** **Transportation & Travel** (\$5,000) is recommended increased \$500 based on anticipated costs. This travel is vital in order to stay abreast of new laws which affect the conduct of elections and in garnering ideas on saving on election costs.