

**COUNTY OF MADERA  
BUDGET UNIT EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2012-13**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2010-11</u>	<u>BOARD APPROVED EXPENDITURES 2011-12</u>	<u>DEPARTMENT REQUEST 2012-13</u>	<u>CAO RECOMMENDED 2012-13</u>
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>				
710102 Permanent Salaries	183,798	200,082	201,726	201,726
710103 Extra Help	6,371	7,000	20,000	20,000
710105 Overtime	138	0	0	0
710200 Retirement	49,117	55,378	57,700	57,700
710300 Health Insurance	29,668	32,395	33,090	33,090
710400 Workers' Compensation Insurance	991	683	720	720
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>270,083</b>	<b>295,538</b>	<b>313,236</b>	<b>313,236</b>
<b>SERVICES &amp; SUPPLIES</b>				
720300 Communications	2,179	2,500	2,500	2,500
720600 Insurance	81	129	109	109
720800 Maintenance - Equipment	3,213	5,500	5,000	5,000
721100 Memberships	50	50	200	200
721300 Office Expense	31,269	30,000	30,000	30,000
721400 Professional & Specialized Services	58,928	59,000	48,000	48,000
721500 Publications & Legal Notices	3,116	3,000	3,000	3,000
721700 Rents & Leases - Buildings	510	700	700	700
721900 Special Departmental Expense	190,063	280,000	250,000	250,000
722000 Transportation & Travel	2,289	2,500	4,500	4,500
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>291,698</b>	<b>383,379</b>	<b>344,009</b>	<b>344,009</b>
<b>TOTAL - ELECTIONS</b>	<b>561,781</b>	<b>678,917</b>	<b>657,245</b>	<b>657,245</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 the registration of voters; maintenance of voter registration lists and records; preparation of precinct and district maps; verification of signatures on petitions; and filing campaign disclosure statements. Duties in an election season include: ballot layout and acquisition; preparation and mailing of vote-by-mail ballots; processing of voted ballots for tabulation; procurement, training and payment of poll workers; acquisition of polling sites and preparation of polling place supplies; and programming and deploying HAVA-compliant voting equipment. This division is also responsible for the State-mandated voter out-reach program that is reimbursed by the State.

### WORKLOAD – Elections Conducted

	<u>Actual 2010-11</u>	<u>Estimated 2011-12</u>	<u>Projected 2012-13</u>
November 2010 (major – 112 precincts)	General election		
June 2012 (major – 98 precincts)		Presidential/fed/state/local primary	
November 2012 (major – 98 precincts)			General election

It should be noted that special elections can be called by the Governor or by any jurisdiction in the county, which could affect the projected schedule for 2012-13.

### REVENUE (totals by category)

	<u>Actual 2010-11</u>	<u>Estimated 2011-12</u>	<u>Projected 2012-13</u>
State reimbursements	\$3,450	\$500	\$800
State reimbursement for May 2009 special election	118,319	0	0
Help American Voters Act reimbursements	6,072	0	0
Other Agency reimbursements	125,263	200	86,750
Election sales/services provided	<u>12,355</u>	<u>24,180</u>	<u>9,650</u>
Totals:	\$265,459	\$24,880	\$97,200

**ELECTIONS**

**STAFFING**

<b><u>Permanent</u></b>	<b>2011-12 Authorized</b>		<b>2012-13 Recommended</b>	
	<b><u>Funded</u></b>	<b><u>Unfunded</u></b>	<b><u>Funded</u></b>	<b><u>Unfunded</u></b>
County Clerk-Recorder	0.5		0.5	
Assistant County Clerk-Elections Services	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** (\$201,726) are recommended increased \$1,644 based on the cost of recommended staffing.
- 710103**      **Extra Help** (\$20,000) is recommended increased \$13,000 for extra-help staff to augment regular staff for the primary election.
- 710105**      **Overtime** (\$0) is not recommended again for 2012-13; with careful time management, staff should not accrue more than 40 hours of compensatory time.
- 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.

## ELECTIONS

### 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** (\$5,000) is recommended reduced \$500 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 increased \$150 to provide membership in the California Association of Clerks and Election Officials (CACEO) for four Elections division staff at \$50 each.
- 721300**      **Office Expense** (\$30,000) is recommended unchanged 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** (\$48,000) is recommended reduced \$11,000 for vendor software maintenance agreements that have a fixed cost, including: DFM software maintenance contract (\$26,000), and Hart InterCivic (electronic voting equipment vendor) annual software license/support maintenance agreement (\$22,000). It should be noted that the DFM contract is calculated upon our report of registration as of 1/01/12, which was reflected as 42,138; this expense will increase for 2013-2014, as registration count is currently at approximately 52,000.
- 721500**      **Publications & Legal Notices** (\$3,000) is recommended unchanged for mandated legal notices published in adjudicated newspaper in the county regarding the November 2012 general election, and publications for voter outreach.
- 721700**      **Rents & Leases - Building** (\$700) is recommended unchanged for the rental of polling places for the November 2012 general election.
- 721900**      **Special Departmental Expense** (\$250,000) is recommended reduced \$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).
- 722000**      **Transportation & Travel** (\$4,500) is recommended increased \$2,000 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.