

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2011-12**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2009-10</u>	<u>BOARD APPROVED EXPENDITURES 2010-11</u>	<u>DEPARTMENT REQUEST 2011-12</u>	<u>CAO RECOMMENDED 2011-12</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	150,229	195,785	200,082	200,082
710103 Extra Help	1,930	7,000	7,000	7,000
710105 Overtime	161	0	0	0
710200 Retirement	35,700	52,371	55,378	55,378
710300 Health Insurance	28,239	31,065	32,395	32,395
710400 Workers' Compensation Insurance	1,239	991	683	683
TOTAL SALARIES & EMPLOYEE BENEFITS	217,498	287,212	295,538	295,538
SERVICES & SUPPLIES				
720300 Communications	3,212	3,500	2,500	2,500
720600 Insurance	80	81	129	129
720800 Maintenance - Equipment	5,672	5,800	5,500	5,500
721100 Memberships	50	50	50	50
721300 Office Expense	13,277	40,000	30,000	30,000
721400 Professional & Specialized Services	58,015	62,000	59,000	59,000
721500 Publications & Legal Notices	839	3,000	3,000	3,000
721700 Rents & Leases - Buildings	0	600	700	700
721900 Special Departmental Expense	262,033	305,350	300,000	280,000
722000 Transportation & Travel	5,249	2,350	2,500	2,500
TOTAL SERVICES & SUPPLIES	348,427	422,731	403,379	383,379
TOTAL - ELECTIONS	565,925	709,943	698,917	678,917

COMMENTS

The Elections Division is under the jurisdiction of the County Clerk-Recorder. Duties include the registration of voters; procurement, training and payment of poll workers; securing polling places, programming and deploying HAVA-compliant voting equipment, preparing all supplies for polling locations, and conducting almost all elections held within the County. Ongoing duties include maintenance of voter registration lists, preparation and mailing of vote-by-mail ballots, preparation of precinct and district maps, verification of petition signatures, and filing campaign disclosure statements. The Elections Division is also responsible for the State-mandated voter out-reach program that is reimbursed by the State. Of note in fiscal year 2011-12 is the task of applying district boundaries and re-precincting following reapportionment required after the decennial (2010) census.

WORKLOAD – Elections Conducted

	<u>Actual</u> <u>2009-10</u>	<u>Estimated</u> <u>2010-11</u>	<u>Projected</u> <u>2011-12</u>
November 2009 (minor – 1 precinct)	UDEL election		
June 2010 (major – 112 precincts)	Direct Primary (statewide) election		
November 2010 (major – 112 precinct)		General election	
June 2011 (major – 112 precincts)		Statewide special election (potential)	
November 2011 (minor – 1 precinct)			UDEL election
June 2012 (major – 112 precincts)			Presidential primary election

It should be noted that special elections can be called by the Governor or by any jurisdiction in the county, which would affect the projected schedule for 2011-12.

REVENUE (totals by category)

	<u>Actual</u> <u>2009-10</u>	<u>Estimated</u> <u>2010-11</u>	<u>Projected</u> <u>2011-12</u>
State Reimbursements	\$3,208	\$120,619	\$2,800
Help American Voters Act reimbursements	0	6,072	0
Other Agency Reimbursement	140	124,751	1,512
Election sales/services provided	<u>27,601</u>	<u>11,170</u>	<u>15,550</u>
Totals:	\$30,949	\$262,612	\$19,862

STAFFING

<u>Permanent</u>	<u>2010-11 Authorized</u>	2011-12 Recommended	
		<u>Funded</u>	<u>Unfunded</u>
County Clerk-Recorder	0.5	0.5	
Assistant County Clerk-Elections Services	1.0	1.0	
Accounting Technician II	0.5	0.0	0.5
Deputy Clerk I/II	<u>4.0</u>	<u>3.0</u>	<u>1.0</u>
Total Permanent	6.0	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** (\$200,082) are recommended increased \$4,297 based on recommended staffing.
- 710103** **Extra Help** (\$7,000) is recommended unchanged for extra-help staff to augment regular staff for large elections. It remains to be seen whether \$7,000 will be sufficient to cover the extra-help hours needed before and after the 2012 primary election.
- 710105** **Overtime** is not recommended again for 2011-12; 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.

SERVICES & SUPPLIES

- 720300** **Communications** (\$2,500) is recommended reduced \$1,000 based on present cost experience.
- 720600** **Insurance** reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720800** **Maintenance - Equipment** (\$5,500) is recommended reduced \$300 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** (\$50) is recommended unchanged to provide membership in the California Association of Clerks and Election Officials (CACEO) for the Assistant County Clerk in the Elections division.
- 721300** **Office Expense** (\$30,000) is recommended reduced \$10,000 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. Postage expense for mailing sample ballots is now budgeted under Special Departmental Expense (721900).
- 721400** **Professional & Specialized Services** (\$59,000) is recommended reduced \$3,000 for vendor software maintenance agreements that have a fixed cost, including: DFM software maintenance contract (\$36,500), and Hart InterCivic (electronic voting equipment vendor) annual software license/support maintenance agreement (\$22,500).
- 721500** **Publications & Legal Notices** (\$3,000) is recommended unchanged for mandated legal notices published in adjudicated newspaper in the county regarding the June 2012 primary election, and publications for voter outreach.
- 721700** **Rents & Leases - Building** (\$700) is recommended increased \$100 for the rental of polling places for the June 2012 primary election; increase is in anticipation of additional costs related to additional polling places following reapportionment.
- 721900** **Special Departmental Expense** (\$280,000) is recommended reduced by \$25,350 for printing of sample ballots and all official and vote-by-mail ballots, postage costs for mailing sample ballots, all precinct supplies, all costs for mailed ballots, election preparation costs, and payroll for poll workers, election support, and field inspectors (including mileage expense).
- 722000** **Transportation & Travel** (\$2,500) is recommended increased \$150 based on anticipated costs.