

COUNTY OF MADERA
 BUDGET UNIT DETAIL
 BUDGET FOR THE FISCAL YEAR 2018-19

Department:

CLERK-RECORDER
 ELECTIONS (03330)

Function:

General

Activity:

Elections

Fund:

General

	<u>ACTUAL</u> <u>2016-17</u>	<u>BOARD</u> <u>APPROVED</u> <u>2017-18</u>	<u>DEPARTMENT</u> <u>REQUEST</u> <u>2018-19</u>	<u>CAO</u> <u>RECOMMENDED</u> <u>2018-19</u>
<u>ESTIMATED REVENUES:</u>				
INTERGOVERNMENTAL REVENUE				
654000 State - Other	5,220	1,500	550	550
TOTAL INTERGOVERNMENTAL REVENUE	5,220	1,500	550	550
CHARGES FOR CURRENT SERVICES				
660500 Election Services	350,433	63,200	219,250	219,250
TOTAL CHARGES FOR CURRENT SERVICES	350,433	63,200	219,250	219,250
MISCELLANEOUS REVENUE				
672000 Other Sales	100	100	300	300
673000 Miscellaneous Revenue	210	0	0	0
680200 Operating Transfers In (Clerk Trust)	0	0	100,000	100,000
TOTAL MISCELLANEOUS REVENUE	310	100	100,300	100,300
<u>TOTAL ESTIMATED REVENUES</u>	<u>355,963</u>	<u>64,800</u>	<u>320,100</u>	<u>320,100</u>

EXPENDITURES:

SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	284,877	301,864	334,823	334,823
710103 Extra Help	27,729	30,000	90,000	90,000
710105 Overtime	611	0	500	500
710200 Retirement	100,063	91,671	126,859	126,859
710300 Health Insurance	41,615	55,180	53,201	53,201
710400 Workers' Compensation Insurance	2,821	186	4,120	4,120
710500 Other Benefits	600	600	600	600

**COUNTY OF MADERA
BUDGET UNIT DETAIL
BUDGET FOR THE FISCAL YEAR 2018-19**

Department:

Function:

Activity:

Fund:

**CLERK-RECORDER
ELECTIONS (03330)**

**General
Elections
General**

	ACTUAL 2016-17	BOARD APPROVED 2017-18	DEPARTMENT REQUEST 2018-19	CAO RECOMMENDED 2018-19
TOTAL SALARIES & EMPLOYEE BENEFITS	458,316	479,501	610,103	610,103
SERVICES & SUPPLIES				
720300 Communications	2,423	3,000	3,000	3,000
720600 Insurance	118	3,541	343	343
720800 Maintenance - Equipment	296	3,500	3,500	3,500
721100 Memberships	730	200	250	250
721300 Office Expense	15,008	15,000	13,200	13,200
721400 Professional & Specialized Services	71,392	84,500	163,100	163,100
721500 Publications & Legal Notices	4,396	5,000	5,000	5,000
721600 Rents & Leases - Equipment	0	500	500	500
721700 Rents & Leases - Buildings	350	700	2,500	2,500
721900 Special Departmental Expense	377,323	355,000	225,000	225,000
SERVICES & SUPPLIES (continued)				
722000 Transportation & Travel	10,921	8,000	8,500	8,500
TOTAL SERVICES & SUPPLIES	482,957	478,941	424,893	424,893
FIXED ASSETS				
740300 Equipment	0	30,000	0	0
TOTAL FIXED ASSETS	0	30,000	0	0
<u>TOTAL EXPENDITURES</u>	<u>941,273</u>	<u>988,442</u>	<u>1,034,996</u>	<u>1,034,996</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>585,310</u>	<u>923,642</u>	<u>714,896</u>	<u>714,896</u>

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; filing campaign disclosure statements and statements of economic interests. 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.

***Law regulates the voting procedures for military or overseas voters and provides that a military or overseas voter has the right to register for, and to vote by a vote by mail ballot in any election within the state. It also defined a “ballot marking system”. Assembly Bill 2252, which became effective in January, 2017, renames a “ballot marking system” to “remote accessible vote by mail system” and defines it as a mechanical, electromechanical, or electronic system and its software that is used for the sole purpose of marking an electronic vote by mail ballot remotely, outside a polling location, for a voter with disabilities or a military or overseas voter who would then be required to print the paper cast vote record to be submitted to the elections official.*

***California has certified such systems however, the Remote Accessible Vote by Mail system for our new voting system, Dominion Voting, is still in the certification process. It is unknown at the time of submission of this budget, what actual costs are. It is anticipated that the RAVBM system will be operative for the June 5, 2018 Gubernatorial Statewide Direct Primary Election.*

ELECTIONS

WORKLOAD – Elections Conducted

		<u>Actual</u> <u>2016-17</u>	<u>Estimated</u> <u>2017-18</u>	<u>Projected</u> <u>2018-19</u>
11/8/16	Presidential General Election Major; 100 Precincts 54,000 registered voters	1		
3/7/17	County Special Election Major; 42 Precincts 36,000 registered voters	1		
6/5/18	Gubernatorial Primary Election Major; 6 Vote Center, 4 BDB 55,000 registered voters		1	
11/6/18	Gubernatorial General Election Major; 6 Vote Centers, 4 BDB 56,000 registered voters			1

This workload schedule as projected for 2018-19 does not reflect any unforeseen special elections called by the Governor or by any jurisdiction in the county.

ELECTIONS

ESTIMATED REVENUES

<u>REVENUE (totals by category)</u>	<u>Actual 2016-17</u>	<u>Estimated 2017-18</u>	<u>Projected 2018-19</u>
State reimbursements (mailings, postage, etc.)	\$ 2,413	\$ 50	\$ 550
State reimbursements (Voting Modernization/HAVA funds)*	0	0	100,000
Election-related revenues – candidate filing fees	225	28,602	100
Election-related revenues – candidate statements (transfer from Trust)	11,100	15,430	15,000
Election-related revenue – agency payments	347,867	0	202,150
Penalties/fines – late filing	100	300	300
Election sales/services provided	<u>1,855</u>	<u>1,500</u>	<u>2,000</u>
TOTALS:	\$363,560	\$45,882	\$320,100

*Madera County will be reimbursed approximately \$100,000 for expenses incurred by procuring a new voting system by Help America Vote Act and Voting Modernization Funding. The associated expenses are reflected in the Service and Supplies appropriation recommendation.

SALARIES & EMPLOYEE BENEFITS

710102 Permanent Salaries (\$334,823) is recommended increased \$32,959 based on the cost of recommended staffing. Increase includes the shared funding of one Administrative Analyst between Clerk-Recorder and Elections. This is a new position that will strengthen the Division's administrative capabilities specifically related to State required certifications/inspections, mandated voter education and outreach, election costs apportionment for local contests and post election reporting requirements.

710103 Extra Help (\$90,000) is recommended increased \$60,000. 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 February of 2018, a new voting system was purchased and new voting model is being implemented (Voter's Choice Act) for the June 5, 2018 Primary Election. As a result, all business processes practiced in the division previously will be changed. Additional staffing may be required to accommodate demand of new and any unforeseen business processes.

ELECTIONS

SALARIES & EMPLOYEE BENEFITS (continued)

Staffing of Vote Centers will now be done by Extra-Help temporary staff. Vote Center Representatives will be paid either \$20 per hour or \$17 per hour for their service depending on qualifications. Vote Center Representatives will work for up to 11 consecutive days prior to and including Election Day. ****Funds to cover these costs were previously requested in the Special Departmental account. The funding request for that account has been reduced accordingly.**

- 710105** **Overtime** (\$500) is recommended increased \$500. Overtime is requested to allow for any payouts due to additional hours worked for the implementation of the Voter's Choice Act and the new voting system.
- 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** (\$3,000) is recommended unchanged based on cost experience and the elimination of polling place phones for use on Election Day.
- 720600** **Insurance** reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720800** **Maintenance - Equipment** (\$3,500) is recommended unchanged based on replacement of old equipment which will be under warranty for one year and anticipated costs for maintenance contracts for servers and printers, and to service existing equipment and computers not covered by maintenance agreements.
- 721100** **Memberships** (\$250) is recommended increased \$50 for an additional membership to be paid from this account.
- 721300** **Office Expense** (\$13,200) is recommended reduced \$1,800 based on anticipated costs for general office supplies, the cost of the postal permits, Election Code books and required voter maintenance documents.

ELECTIONS

SERVICES & SUPPLIES (continued)

- 721400** **Professional & Specialized Services** (\$163,100) is recommended increased \$78,600 which represents software lease for DFM, NetFile, Digital Attic and contains contingency funds for outside Attorney services, if needed. **The account also reflects \$105,000 for Dominion Voting Systems however, that funding will be reimbursed by State Voter Modernization Fund and HAVA monies which are reflected in the revenue section of our budget coming from state reimbursements therefore resulting in zero cost to the General Fund.*
- 721500** **Publications & Legal Notices** (\$5,000) is recommended unchanged. This account covers anticipated costs for Legal Notices for the November 2018 General Election and publications for voter outreach. Expenses in this account are necessary due to legal requirement to publish all election related materials in English, Spanish and Punjabi.
- 721600** **Rents & Leases – Equipment** (\$500) is recommended unchanged based on past experience and provides a minimal allowance of use of County vehicles by staff for association training, vote center representative training, voter outreach/education and election related travel as it becomes necessary.
- 721700** **Rents & Leases - Building** (\$2,500) is recommended increased \$1,800 for the rental of vote center locations for the November 2018 General Election.
- 721900** **Special Departmental Expense** (\$225,000) is recommended reduced \$130,000. It is anticipated that reduced costs will be realized with the implementation of our new voting system and voting model. In addition, funds previously accounted for in this account will now be taken from Extra Help as Vote Center Representatives, formerly poll workers, will now be paid as Extra Help.
- 722000** **Transportation & Travel** (\$8,500) is recommended increased \$500 to provide necessary travel for new voting model workshops and to stay abreast of new laws, provide for staff training which affect the conduct of elections and in garnering ideas on saving on election costs, and to cover costs associated with mandatory Election Center Certification.

**COUNTY OF MADERA
BUDGET UNIT POSITION SUMMARY
BUDGET FOR THE FISCAL YEAR 2018-19**

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

<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2017-18 Authorized Positions</u>		<u>2018-19 Proposed Positions</u>		<u>Y-O-Y Changes in Positions</u>		<u>Notes</u>
		<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	
3349	Accounting Technician I or							
3354	Accounting Technician II	0.5	-	0.5	-	-	-	
3205	Administrative Analyst I or							
3206	Administrative Analyst II			0.5		0.5		A
1007	County Clerk-Recorder	0.5	-	0.5	-	-	-	
4637	Deputy Clerk-Recorder I or							
4638	Deputy Clerk-Recorder II	2.0	1.0	2.0	1.0	-	-	
3167	Elections Division Manager	1.0	-	1.0	-	-	-	
3726	Senior Deputy Clerk-Recorder	1.0	-	1.0	-	-	-	
	TOTAL	5.0	1.0	5.5	1.0	0.5	-	

NOTES:

A - Position is 50% funded in Clerk-Recorder(03310) and 50% funded in Elections (03330)