

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2008-09**

Department:

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

Function:

General

Activity:

Elections

Fund:

General

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2006-07</u>	<u>BOARD APPROVED EXPENDITURES 2007-08</u>	<u>DEPARTMENT REQUEST 2008-09</u>	<u>CAO RECOMMENDATION 2008-09</u>
<u>SALARIES & EMPLOYEE BENEFITS</u>				
710102 Permanent Salaries	158,259	176,000	221,000	221,000
710103 Extra Help	13,832	40,000	20,000	20,000
710105 Overtime	2,872	3,500	4,000	4,000
710200 Retirement	30,603	33,000	54,000	54,000
710300 Health Insurance	30,700	41,000	38,500	38,500
710400 Workers' Compensation Insurance	1,653	1,311	1,210	1,210
TOTAL SALARIES & EMPLOYEE BENEFITS	237,919	294,811	338,710	338,710
<u>SERVICES & SUPPLIES</u>				
720300 Communications	3,910	5,000	5,000	4,500
720600 Insurance	117	133	141	141
720800 Maintenance - Equipment	1,105	6,000	6,000	6,000
721100 Memberships	250	300	300	300
721300 Office Expense	27,080	55,000	47,000	40,000
721400 Professional & Specialized Services	53,898	45,000	70,695	60,000
721500 Publications & Legal Notices	4,823	5,000	3,000	3,000
721600 Rents & Leases - Equipment	118	150	150	150
721700 Rents & Leases - Buildings	470	1,500	800	800
721900 Special Departmental Expense	438,002	500,000	349,400	340,000
722000 Transportation & Travel	10,731	11,500	14,000	11,500
TOTAL SERVICES & SUPPLIES	540,504	629,583	496,486	466,391

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<u>FIXED ASSETS</u>				
740300 Equipment	339,196	10,225	0	0
TOTAL FIXED ASSETS	339,196	10,225	0	0
TOTAL - ELECTIONS	1,117,619	934,619	835,196	805,101

COMMENTS

The Elections Division is under the jurisdiction of the County Clerk-Recorder. Duties include the registration of voters, training and payment of election boards and registration deputies, arranging for polling places, providing election equipment and supplies, and conducting almost all elections held within the County. Additional duties include maintenance of voter registration lists, mailing of sample ballots, preparation of precinct and district maps, verification of petition signatures, and issuing and filing conflict of interest statements and campaign disclosure statements. The Elections Division is also responsible for the State-Mandated Voter Out-Reach Program that is reimbursed by the State.

WORKLOAD

	<u>Actual</u> <u>2006-07</u>	<u>Actual & Estimated</u> <u>2007-08</u>	<u>Estimated</u> <u>2008-09</u>
November	Gubernatorial General		Presidential General
February	-	Special District Presidential Primary	-
March	-	-	-
June	-	Direct Primary	-

Elections are conducted in November, March, and June, according to State law. California Law has now placed the Presidential Primary election in February. (Elections however, can be called on other dates.)

	<u>Actual</u> <u>2006-07</u>	<u>Actual</u> <u>2007-08</u>	<u>Estimated</u> <u>2008-09</u>
Minor Elections Held	-	1	-
Major Elections Held	1	2	1
Number of Precincts	105	112	112

REVENUE

	<u>Actual</u> <u>2006-07</u>	<u>Actual & Estimated</u> <u>2007-08</u>	<u>Estimated</u> <u>2008-09</u>
State Reimbursement	\$118,099	\$ 1,476	\$ 3,200
Help American Voters Act	223,547	-0-	-0-
Voting Modernization Funds	458,915	-0-	-0-
Other Agency Reimbursement	275,013	87,840	120,000

STAFFING

	2007-08	2008-09
<u>Permanent</u>	<u>Authorized</u>	<u>Request & Recommend</u>
Assistant County Clerk-Elections Services	1.0	1.0
Accounting Technician I/II	.5	.5
Deputy Clerk I/II	<u>4.0</u>	<u>4.0</u>
Total Permanent	5.5	5.5

SALARIES & EMPLOYEE BENEFITS

- 710102 **Permanent Salaries** are recommended at \$221,000 based on present cost of staff.
- 710103 **Extra Help** is recommended at \$20,000. This account provides funds for extra-help staff during peak election periods.
- 710105 **Overtime** is recommended at \$4,000.
- 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** is recommended at \$4,500 based on present cost experience.
- 720600 **Insurance** reflects the Department's contribution to the County's Self-Insured Liability Program.

SERVICES & SUPPLIES (continued)

- 720800 Maintenance - Equipment is recommended at \$6,000. This account pays the cost to service computer equipment, equipment not on maintenance agreements, election night maintenance support, and a card reader.
- 721100 Memberships (\$300) to provide membership in the County Clerks' Association which allows staff to attend legislation workshops and conferences.
- 721300 Office Expense is recommended at \$40,000. This account covers general office supplies, copying costs, election worker instructions, and postage for elections. The Department requested \$47,000.
- 721400 Professional & Specialized Services is recommended at \$60,000. The Department requested the following: DFM software maintenance Contract (\$32,575), HART Annual software license/Support Maintenance Agreement (\$19,520), HART election Day/Night support for November (\$6,000), National Change of Address service (\$700), Mandated Spanish translations (\$6,000 Humberto, \$500 AWEIS), Spanish media advertising (\$5,000) and a handwriting expert (\$400).
- 721500 Publications & Legal Notices (\$3,000) This account pays for printing of polling place locations and candidates, notice of elections, and notice of insufficient officers as required by State law.
- 721600 Rents & Leases - Equipment is recommended at \$150. This account provides for the rental of vehicles from Central Garage. The estimated mileage is 333 miles per year at a cost of 45¢ per mile. This account also pays for pagers for on-call staff.
- 721700 Rents & Leases - Building is recommended at \$800. This account pays for the rental of polling places for every major election.
- 721900 Special Departmental Expense is recommended at \$340,000. This account pays for precinct supplies, printing of sample and absentee ballots, voting labels and tags, canvassing costs, instructions and precinct officers' payroll. This account also pays for deputy registrars to register voters. The Department requested \$349,400.
- 722000 Transportation & Travel is recommended at \$11,500 based on actual cost, and increased mandatory meetings. This account pays for election workers' mileage on election nights and travel expenses for this budget. Funding is included for travel for the Information Technology position.