

COUNTY OF MADERA
 BUDGET UNIT DETAIL
 BUDGET FOR THE FISCAL YEAR 2025-26

Department:

Function:
 Activity:
 Fund:

CLERK-RECORDER
 ELECTIONS (03330)
 General
 Elections
 General

	<u>ACTUAL 2023-24</u>	<u>BOARD APPROVED 2024-25</u>	<u>DEPARTMENT REQUEST 2025-26</u>	<u>CAO RECOMMENDED 2025-26</u>
<u>ESTIMATED REVENUES:</u>				
INTERGOVERNMENTAL REVENUE				
654000 State - Other	0	2,780	2,750	2,750
654027 St - Reimb Election Costs	9,262	0	0	0
TOTAL INTERGOVERNMENTAL REVENUE	9,262	2,780	2,750	2,750
CHARGES FOR CURRENT SERVICES				
660500 Election Services	29,386	456,000	31,000	31,000
TOTAL CHARGES FOR CURRENT SERVICES	29,386	456,000	31,000	31,000
MISCELLANEOUS REVENUE				
672000 Other Sales	952	100	100	100
673800 PY Cancel Warrentts	140	0	0	0
TOTAL MISCELLANEOUS REVENUE	1,092	100	100	100
OTHER FINANCING SOURCES				
680200 Operating Transfers In (Clerk Trust)	0	15,000	15,000	15,000
TOTAL OTHER FINANCING SOURCES	0	15,000	15,000	15,000
<u>TOTAL ESTIMATED REVENUES</u>	<u>39,740</u>	<u>473,880</u>	<u>48,850</u>	<u>48,850</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	442,711	567,596	668,486	668,486
710103 Extra Help	87,173	165,000	125,000	125,000
710105 Overtime	5,075	3,000	7,500	7,500
710107 Premium Pay	1,365	0	2,000	2,000
710200 Retirement	156,985	239,696	267,796	267,796
710300 Health Insurance	65,744	136,953	130,864	130,864
710400 Workers' Compensation Insurance	4,533	3,526	3,011	3,011

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**CLERK-RECORDER
ELECTIONS (03330)**

Function:

General

Activity:

Elections

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General

	<u>ACTUAL 2023-24</u>	<u>BOARD APPROVED 2024-25</u>	<u>DEPARTMENT REQUEST 2025-26</u>	<u>CAO RECOMMENDED 2025-26</u>
SALARIES & EMPLOYEE BENEFITS (continued)				
710500 Other Benefits	600	600	600	600
TOTAL SALARIES & EMPLOYEE BENEFITS	764,186	1,116,371	1,205,257	1,205,257
SERVICES & SUPPLIES				
720300 Communications	1,347	3,000	3,000	3,000
720600 Insurance	775	898	663	663
720800 Maintenance - Equipment	28,471	28,500	28,500	28,500
721100 Memberships	250	275	275	275
721300 Office Expense	14,262	19,600	19,600	19,600
721400 Professional & Specialized Services	94,076	100,000	100,000	100,000
721500 Publications & Legal Notices	332	5,000	2,500	2,500
721601 Rents & Leases - Co Vehicles	0	500	500	500
721701 Rents - Grants	6,350	7,500	7,500	7,500
721900 Special Departmental Expense	352,456	515,000	437,500	437,500
722000 Transportation & Travel	9,560	12,000	13,000	13,000
722016 Reimburse Day Meals	524	0	0	0
TOTAL SERVICES & SUPPLIES	508,403	692,273	613,038	613,038
OTHER CHARGES				
730330 Rents & Leases - Principal	237	7,200	7,200	7,200
TOTAL OTHER LEASES & EXPENSES	237	7,200	7,200	7,200
FIXED ASSETS				
740300 Equipment	333,689	25,000	25,000	25,000
TOTAL FIXED ASSETS	333,689	25,000	25,000	25,000
INTRAFUND EXPENSE				
770100 Intrafund Expense	4,055	4,000	4,100	4,100
TOTAL INTRAFUND EXPENSE	4,055	4,000	4,100	4,100
<u>TOTAL EXPENDITURES</u>	<u>1,610,570</u>	<u>1,844,844</u>	<u>1,854,595</u>	<u>1,854,595</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>1,570,830</u>	<u>1,370,964</u>	<u>1,805,745</u>	<u>1,805,745</u>

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; 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.

WORKLOAD – Elections Conducted

		<u>Actual</u> <u>2023-24</u>	<u>Actual</u> <u>2024-25</u>	<u>Projected</u> <u>2025-26</u>
3/5/24	Presidential Primary Election (Party Primary) 59 Precincts, 8 vote centers/1 Mobile 75,000 registered voters	1		
11/5/24	Presidential General Election, Major 59 Precincts, 2+ Local Measures 8 vote centers/1 Mobile 77,000 registered voters		1	
6/2/26	Statewide Direct Primary Election (Mid-Term) Major; 59 Precincts, 8 Vote Centers/1 Mobile 79,000 registered voters			1

ESTIMATED REVENUES

- 654000** **State - Other** (\$2,750) is recommended based on expected reimbursement claims from the State.
- 660500** **Election Services** (\$31,000) is recommended based on past experience for services in this division.
- 672000** **Other Sales** (\$100) is recommended based on expected fines for late campaign disclosure filings.
- 673000** **Miscellaneous Revenue** (\$0) is recommended as there is no foreseeable miscellaneous revenue.
- 680200** **Operating Transfers In (Clerk Trust)** (\$15,000) is recommended based on expected reimbursements for candidate statements printed at the expense of the candidates.

ELECTIONS

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$668,486) is recommended increased based on the cost of recommended staffing.
- 710103** **Extra Help** (\$125,000) is recommended based on staffing needs in Elections and costs associated with vote center worker pay for the June 2026 Primary Election.
- 710105** **Overtime** (\$7,500) is recommended increased. Overtime is requested to allow for any payouts due to additional hours worked during an election.
- 710200** **Retirement** (\$267,796) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300** **Health Insurance** (\$130,864) is based on the employer's share of health insurance premiums.
- 710400** **Workers' Compensation** (\$3,011) 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 in this account.
- 720600** **Insurance** (\$663) reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720800** **Maintenance - Equipment** (\$28,500) is recommended unchanged based on current contract costs for hardware maintenance/warranty for voting equipment and the new vote by mail processing machine.
- 721100** **Memberships** (\$275) is recommended increased for memberships in election related associations.
- 721300** **Office Expense** (\$19,600) is recommended unchanged based on the anticipated office expense cost for a Gubernatorial Primary Election and legally required outreach.

ELECTIONS

SERVICES & SUPPLIES continued

- 721400** **Professional & Specialized Services** (\$100,000) is recommended unchanged based on costs for software lease for DFM, NetFile, Scytl, CradlePoint, and associated voting systems.
- 721500** **Publications & Legal Notices** (\$2,500) is recommended decreased based on expected legal notice costs.
- 721601** **Rents & Leases – Co Vehicle** (\$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, mileage, and election related travel as it becomes necessary.
- 721701** **Rents** (\$7,500) is recommended for the rental of vote center locations for the November 2024 Presidential General Election.
- 721900** **Special Departmental Expense** (\$437,500) is recommended decreased based on past-experience in this account.
- 722000** **Transportation & Travel** (\$13,000) is recommended based on past-performance in this account. Funds remain necessary to provide travel for Voter’s Choice Act meetings, elections legislative meetings, new law workshops, provide for staff training which affects the conduct of elections and in garnering ideas on saving on election costs, and to cover costs associated with mandatory Election Center Certification.
- 770100** **Intrafund Expense Account** (\$4,100) is recommended to cover costs associated with house phones/VOIP based on documentation provided by the Information Technology Department on February 15, 2024.

OTHER CHARGES

- 730330** **Rents & Leases – Principal** (\$7,200) is recommended to reflect the addition of a copier to Elections Division once the Department expands into additional space within the Government Center.

FIXED ASSETS

- 740301** **Fixed Asset** (\$25,000) is recommended unchanged based on the existing contract for the Elevate ballot sorter software license.

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<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2024-25 Authorized Positions</u>		<u>2025-26 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 or							
3353	Sr. Accounting Technician	0.5		-		(0.5)	-	C
3911	Administrative Services Officer	-		0.5		0.5	-	C
3205	Administrative Analyst I or							
3206	Administrative Analyst II	0.5		0.5		-	-	
1007	County Clerk-Recorder	0.5		0.5		-	-	
4637	Deputy Clerk-Recorder I or							
4638	Deputy Clerk-Recorder II	3.0		3.0		-	-	
	Deputy Director of Election Services	1.0		1.0		-	-	A
3726	Senior Deputy Clerk-Recorder	1.0		-		(1.0)	-	B
4216	Clerk-Recorder/Elections Education & Outreach Coordinator	1.0		1.0		-	-	
4222	Executive Assistant to the Dept. Head	0.5		0.5		-	-	
4141	Elections Manager (new position)	-		1.0		1.0	-	B
TOTAL		8.0	-	8.0	-	-	-	

NOTES:

- A** The Department in conjunction with HR is reclassifying the former Elections Manager to a Deputy Director position consistent with previous Board of Supervisors/Civil Service action
- B** The Department is proposing to eliminate the Sr Deputy position as a result of reclassifying the position to Elections Manager to better align the position with the workload.

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**2024-25
Authorized
Positions**

**2025-26
Proposed
Positions**

**Y-O-Y
Changes
in Positions**

C The Department is requesting to fund an Administrative Services Officer position instead of a Sr. Accounting Technician to better align the position with the current workload and the need for supervision of administrative staff.