

COUNTY CLERK - ELECTIONS

PROPOSED BUDGET • FY 2019-20 & 2020-21

PROPOSED BUDGET

All Funds	FY 2018-19	FY 2019-20	Δ	FY 2020-21	Δ
Revenues	1,284,015	1,238,015	-3.6%	1,600,930	29.3%
<i>General Fund</i>	2,565,788	2,994,342	16.7%	2,766,588	-7.6%
Total Financing	3,849,803	4,232,357	9.9%	4,367,518	3.2%
Total Expenditures	3,849,803	4,232,357	9.9%	4,367,518	3.2%
Total Staffing	14.00	14.00	0.0%	14.00	0.0%

FOCUS AREAS



Comprehensive Health & Safety

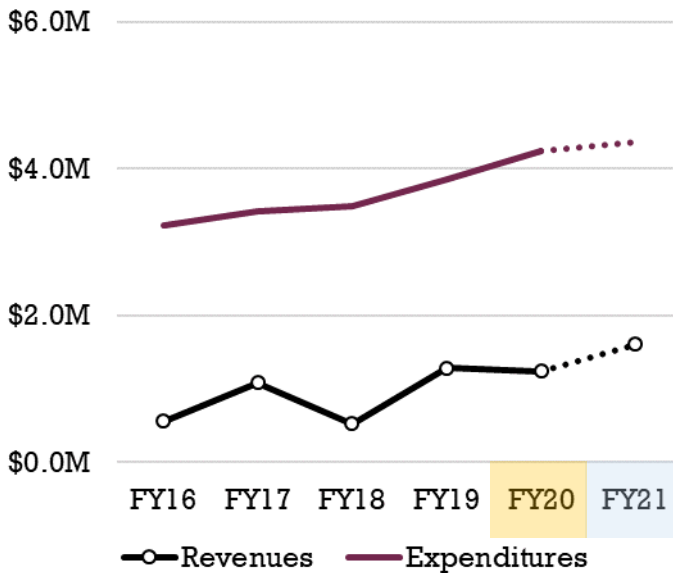


Operational Excellence

For Department Priorities:
[Operational Plan Section III](#)

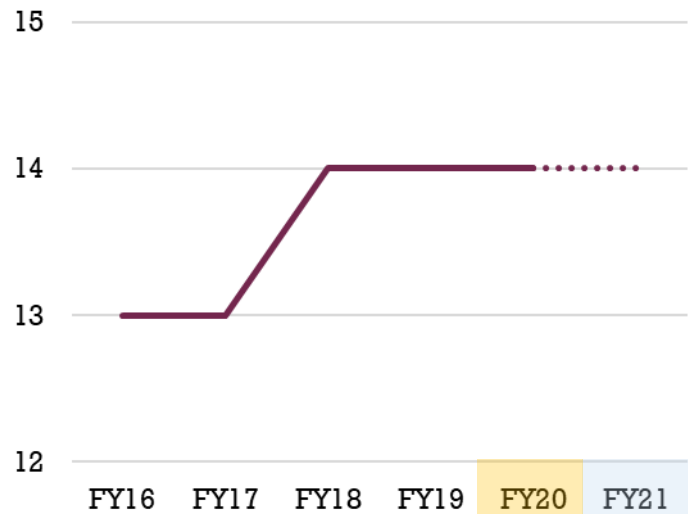
BUDGET TRENDS

Revenues vs. Expenditures



While expenditures remain relatively stable, revenues fluctuate depending upon election year cycles. General Fund contributions offset the gap.

Funded Staffing



Staffing increased by one position in 2016-17 and is status quo for 2019-20 and 2020-21.

OVERVIEW

Mission

To conduct elections, issue marriage licenses, file fictitious business names, process passport applications, administer notary oaths, and conduct various other business timely and transparently.

County Clerk

County Clerk

Elections

CLERK SERVICES DIVISION

Responsibilities include issuing marriage licenses, filing fictitious business names, processing passport applications, administering notary oaths, appointing deputy commissioners for a day, registering process servers and legal document assistants, and maintaining oaths for County employees. The Division also offers wedding ceremonies daily.

The department continues to offer Saturday office hours five or more times per year in response to the

need for weekend passport hours for residents, especially those with families. The Division continues to provide services in Watsonville one day per month.

ELECTIONS DIVISION

Responsibilities include conducting elections for all federal, State, County, school district, special district and city offices, and all measures and propositions at the State or local level. Elections staff manages voter registration, coordinates voter outreach, manages candidate and elected officials' filings, recruits and trains poll workers, establishes polling places, and implements all new State and federal election laws.

State reimbursement for County costs incurred as a result of a 2010 special vacancy election remains unpaid, and the suspension of SB 90 program payments that impact elections is anticipated to continue.

In 2019-20, the Elections Division will increase the number of Same Day Voter Registration Centers and upgrade the existing voting equipment, which was purchased in 2006.

YEAR 1 BUDGET OVERVIEW

2019-20 RECOMMENDED BUDGET

The 2019-20 recommended budget provides for a status quo budget, which includes an increase of \$382,554 in expenditures and an decrease of \$46,000 in revenues, which results in a \$428,554 increase in General Fund contribution.

EXPENDITURES

The increase in Salaries and Benefits of \$197,928 is due to cost increases for existing staff and extra help staff to support the March 2020 Presidential Primary Election. The decrease in Services and Supplies of \$146,809 is due to decreased district election costs. The increase in Other Charges of \$331,435 reflects a new voting system lease purchase.

REVENUES

The increase in Intergovernmental Revenues of \$449,400 results from Help America Vote Act (HAVA) grant funding and a State allocation for a new voting system. The decrease in Charges for Services of \$495,350 is due to the March 2020 Presidential Primary Election which has fewer district consolidations.

STAFFING

Staffing is status quo for 2019-20.

YEAR 1 BUDGET DETAIL

Budget Unit: 21

All Funds	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Recommended 2019-20	Change from 2018-19	
Revenues						
Licenses & Permits	149	200	200	150	(50)	-25.0%
Intergovernmental	0	201,185	600	650,585	449,400	223.4%
Charges for Services	596,088	1,082,630	1,346,609	587,280	(495,350)	-45.8%
Miscellaneous	334	0	139	0	334	-100%
Total Revenues	596,571	1,284,015	1,347,548	1,238,015	(46,334)	-3.6%
<i>General Fund</i>	<i>2,786,969</i>	<i>2,565,788</i>	<i>2,231,875</i>	<i>2,994,342</i>	<i>428,554</i>	<i>16.7%</i>
Total Financing	3,383,540	3,849,803	3,579,423	4,232,357	382,554	9.9%
Expenditures						
Salaries & Benefits	2,082,324	2,147,828	2,171,854	2,345,756	197,928	9.2%
Services & Supplies	1,242,445	1,596,975	1,407,569	1,450,166	(146,809)	-9.2%
Other Charges	58,771	105,000	0	436,435	331,435	315.7%
Total Expenditures	3,383,540	3,849,803	3,579,423	4,232,357	382,554	9.9%
Total Staffing		14.00	14.00	14.00	0.00	0.0%

YEAR 1 FINANCING CHANGES

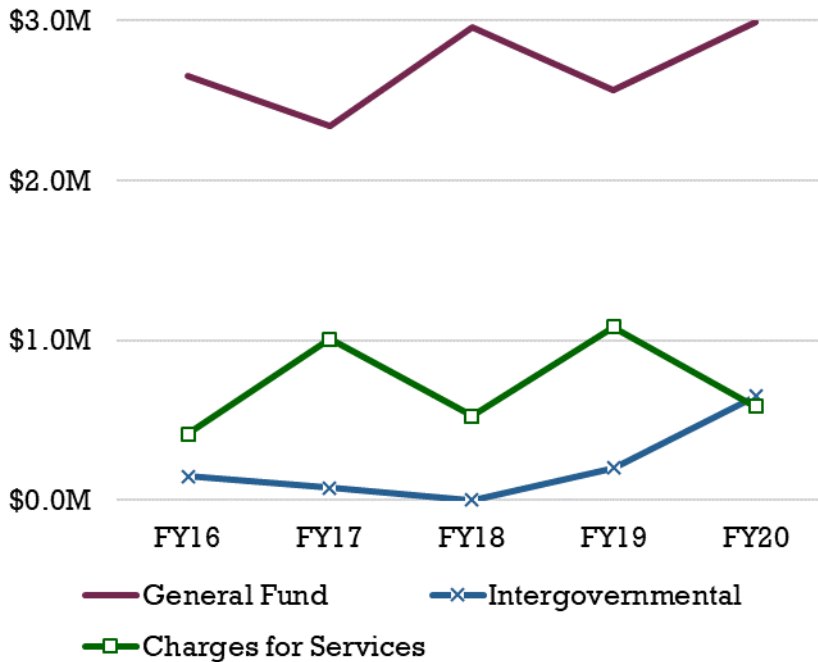
Financing Sources	Description/ Impact	Increase/ (Decrease)
Licenses & Permits	Decrease to reflect anticipated revenue.	(50)
Intergovernmental	Increase from State budget allocation for 1:1 match on new voting system.	400,000
	Increase for Help America Vote Act (HAVA) grants.	50,000
	Decrease in State reimbursements.	(600)
Charges for Services	Decrease in District election charges, resulting in an increased County cost for the March 2020 Presidential Primary election.	(495,350)
General Fund	Increase in General Fund contribution.	428,554
Total		382,554

YEAR 1 EXPENDITURE CHANGES

Financing Uses	Description/ Impact	Cost/ (Savings)
Salaries & Benefits	Increased costs for existing staff.	95,028
	Increase to Extra Help staff to support March 2020 Presidential Primary Election.	102,900
Services & Supplies	Decrease in costs for District elections.	(146,809)
Other Charges	Lease purchase for new voting system.	331,435
Total		382,554

FINANCING TRENDS

5-Year Financing
by Sources



GENERAL FUND

The majority of financing for the County Clerk-Elections budget is covered by the General Fund.

INTERGOVERNMENTAL

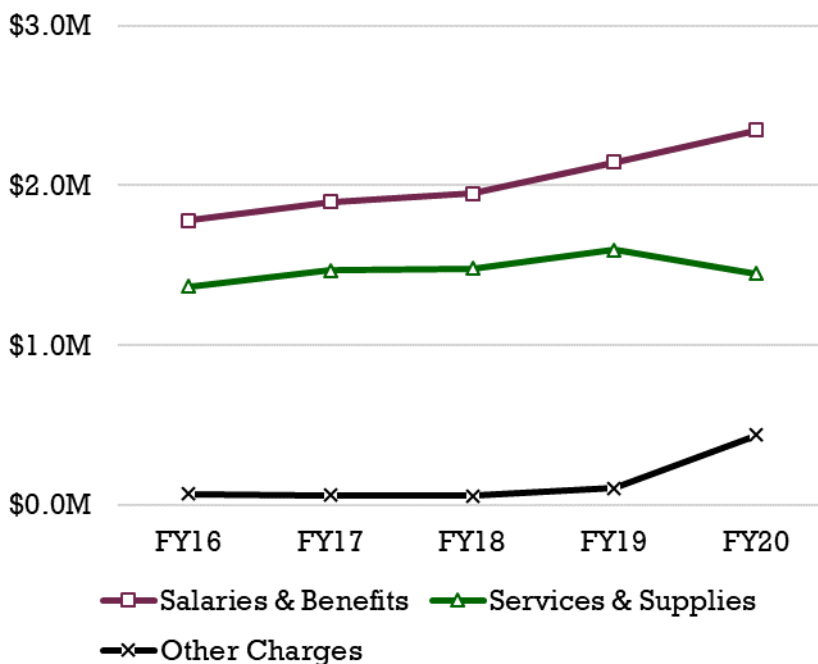
HAVA grant funding and a State matching allocation for voting system.

CHARGES FOR SERVICES

County Clerk charges for services wherever possible to recover costs for services including marriage certificates, weddings, passports, and special or regular elections held by local jurisdictions. Less cost recovery is available during a Primary election because less districts consolidate with those elections. All costs associated with a stand-alone election are paid by the jurisdiction calling the election.

EXPENDITURE TRENDS

5-Year Expenditures
by Uses



SALARIES & BENEFITS

The majority of the County Clerk-Elections budget is spent on staff.

SERVICES & SUPPLIES

Includes costs for overhead such as office supplies, printing, postage, professional services and election officer costs.

OTHER CHARGES

Includes costs for lease purchase of election equipment.

*Expenditures do not include IntraFund Transfers.

ACCOMPLISHMENTS & ACCOUNTABILITY

PRIOR YEAR GOALS

1. Prepare for the November 2018 Statewide General Election. The ballot will include the top two vote-getters running for State office as well as any local run-off elections. All four cities, along with school and special districts will be on the ballot.
2. Research and test voting equipment to replace the equipment purchased in 2006. The current voting system is no longer sustainable and a new system will be required in the near future. Add a remote accessible ballot system for persons with disabilities is also under consideration.
3. Research the California Voter's Choice Act signed into law last year that creates a vote center based vote model instead of the traditional polling place system. Transitioning to this model in 2020 will require a new voting system, identification of vote centers throughout the county, purchase and installation of additional ballot drop boxes, and a coordinated voter outreach program with multiple communities of interest throughout Santa Cruz County.
4. Continue to evaluate the security of the voting system and conduct penetration testing to ensure systems are protected from any breach or hacking.

2018-19 ACCOMPLISHMENTS

1. Conducted the record setting November 2018 election that saw the highest voter turnout since 1982. Offered three Same Day Registration Centers across the County that helped another 2,000 plus voters register and cast ballots. Installed and promoted two more vote-by-mail drop boxes to allow voters to return their vote-by-mail ballots with greater ease.
2. Identified a new voting system to be deployed to polling places and Same Day Registration Centers in the March 2020 Presidential Primary Election. In addition to a new voting system, the department plans to purchase a remote accessible ballot system to be used by persons with disabilities and our military and overseas voters. The department has also refined the Same Day Registration process and will offer more locations throughout the County in March 2020.
3. Issued more than 1,000 marriage licenses, performed more than 275 ceremonies including 16 on Valentine's Day, and issued more than 3,200 passports. Provided Clerk Services in Watsonville one Wednesday per month, in addition to holding five Passport Saturdays in 2019. In conjunction with County Parks, the department will celebrate County Parks Month by holding weddings at Quail Hollow Park in July.

YEAR 2 PROJECTED BUDGET OVERVIEW

2020-21 PROJECTED BUDGET

The estimates included in the 2020-21 projected budget assume a status quo operation and reflect known changes with a \$227,754 General Fund contribution decrease.

EXPENDITURES

The expenditures will increase by \$135,161 due to the Presidential General Election in November 2020.

The increase in Salaries and Benefits of \$86,565 is for existing staff included in the 2019-20 budget.

The Services and Supplies increase of \$48,596 is due to increased costs that result from General Election district consolidation.

REVENUES

The revenue increase of \$362,915 results from districts that consolidate with a General Election.

STAFFING

Staffing is status quo for 2020-21.

YEAR 2 PROJECTED BUDGET DETAIL

Budget Unit: 21

All Funds	Adopted 2018-19	Recommended 2019-20	Projected 2020-21	Change from 2019-20	
Revenues					
Licenses & Permits	200	150	150	0	0.0%
Intergovernmental	201,185	650,585	509,500	(141,085)	-21.7%
Charges for Services	1,082,630	587,280	1,091,280	504,000	85.8%
Total Revenues	1,284,015	1,238,015	1,600,930	362,915	29.3%
<i>General Fund</i>	<i>2,565,788</i>	<i>2,994,342</i>	<i>2,766,588</i>	<i>(227,754)</i>	<i>-7.6%</i>
Total Financing	3,849,803	4,232,357	4,367,518	135,161	3.2%
Expenditures					
Salaries & Benefits	2,147,828	2,345,756	2,432,321	86,565	3.7%
Services & Supplies	1,596,975	1,450,166	1,498,762	48,596	3.4%
Other Charges	105,000	436,435	436,435	0	0.0%
Total Expenditures	3,849,803	4,232,357	4,367,518	135,161	3.2%
Total Staffing	14.00	14.00	14.00	0.00	0.0%