



County of Monterey

Item No.43

Board Report

Board of Supervisors
Chambers
168 W. Alisal St., 1st Floor
Salinas, CA 93901

Legistar File Number: RES 23-087

June 13, 2023

Introduced: 5/25/2023

Current Status: General Government -
Consent

Version: 1

Matter Type: BoS Resolution

Adopt a resolution to authorize the Auditor-Controller to amend the Fiscal Year 2022-23 Adopted Budget to increase appropriations and revenue by \$130,000 in Fund 001, Appropriation Unit ELE001 (001-ELE001-1410-8064-6409), financed by Elections Revenue 001-1410-8064-5460 (4/5ths vote required).

RECOMMENDATION:

It is recommended that the Board of Supervisors adopt a resolution to:
Authorize the Auditor-Controller to amend the Fiscal Year 2022-23 Adopted Budget to increase appropriations and revenue by \$130,000 in Fund 001, Appropriation Unit ELE001 (001-ELE001-1410-8064-6409), financed by Elections Revenue 001-1410-8064-5460 (4/5ths vote required).

SUMMARY/DISCUSSION:

The Elections Department is requesting an increase in appropriations in the amount of \$130,000, financed by additional revenue received as a result of an increase in election costs. The Department incurred increased expenditures most notably approximately \$500,000 in higher costs related to printing and mailing as a result of redistricting and the number of jurisdictions that went to a by-trustee method of voting in the November 2022 election. As a result, the Department billed higher expenses to jurisdictions, resulting in additional reimbursement revenue. In order to accommodate the higher expenses, the Department deferred other purchases and mailings to ensure election costs were met.

The increase in appropriations will primarily be applied to mailing and postage expenses that are not reimbursable, replacement of three computers that are at end of life, cradle points, and other equipment and ancillary components. Additionally, the Department plans to obtain outreach materials for general outreach activities. The increase in appropriations will facilitate planned purchases that were deferred because of the higher-than-projected cost of the election. Some of the purchases will allow the Department to have adequate equipment and materials that will also be utilized in future years, and therefore, will alleviate the FY 24 budget, which is projected to include one of the costliest elections in the cycle.

OTHER AGENCY INVOLVEMENT:

The County Administrative Office -Budget Office reviewed the recommended actions. This item received support from the Budget Committee on May 24, 2023.

FINANCING:

There are no additional impacts to the General Fund arising from the proposed action. Funding

for this approval and associated increases in appropriations will be offset by the Department's revenue. The recommended action will increase the FY 2022-23 adopted budget appropriations and revenue by \$130,000. The County has already received offsetting revenue for the cost of the November General Election.

Mark a check to the related Board of Supervisors Strategic Initiatives

☐ Economic Development
☒ Administration
☐ Health & Human Services
☐ Infrastructure
☐ Public Safety

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Attachment: Resolution