Introduced: 5/1/2025
Version: 1

Current Status: Agenda Ready
Matter Type: BoS Resolution

Adopt a resolution to authorize and direct the Auditor-Controller to amend the Fiscal Year 2024-25 Adopted Budget to increase appropriations and revenue by $306,570 in Fund 001, Appropriation Unit ELE001 (001-ELE001-1410-8064), financed by Elections Revenue 001-1410-8064-5460 (4/5th vote required).

RECOMMENDATION:
It is recommended that the Board of Supervisors:

Adopt a resolution to authorize and direct the Auditor-Controller to amend the Fiscal Year 2024-25 Adopted Budget to increase appropriations and revenue by $306,570 in Fund 001, Appropriation Unit ELE001 (001-ELE001-1410-8064), financed by Elections Revenue 001-1410-8064-5460 (4/5th vote required).

SUMMARY/DISCUSSION:
The Elections Department is requesting an increase in appropriations in the amount of $306,570 financed by additional revenue received as a result of an increase in billable jurisdictions that placed measures on the ballot in the November 5, 2024, Presidential General Election. The increase in revenue resulted in a reduction of the County's share of election costs. Additionally, the Department realized savings in printing and mailing expenditures as a result of the County opting out of additional ballot language pursuant to AB 1416.

The increase in appropriations will support the procurement of systems and technology to enhance election administration and security. Purchases will include computer hardware replacement and voting system upgrades related to electronic poll books. These purchases were previously deferred due to budget constraints in FY 23-24. Purchases are targeted to be completed FY 24-25 alleviating the need to make additional expenditures in FY 25-26.

OTHER AGENCY INVOLVEMENT:
The County Administrative Office and County Counsel have reviewed this request. The Budget Committee supported bringing this item to the Board of Supervisors at its April 30, 2025 meeting.

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 from the November 5, 2024 Presidential General Election. The recommended action will increase the FY 2024-25 adopted budget appropriations and revenue by $306,570. Remaining district reimbursements for the November 5, 2024 Presidential General Election are expected to post by the end of the fiscal year.

BOARD OF SUPERVISORS STRATEGIC INITIATIVES:
This item is in line with the Board's vision for providing efficient service and cost neutral administration.

Mark a check to the related Board of Supervisors Strategic Initiatives

___Economic Development
_X_Administration
___Health & Human Services
___Infrastructure
___Public Safety

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Attachments:
Resolution