



Monterey County

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Board Report

Legistar File Number: BC 17-083

May 31, 2017

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Current Status: Agenda Ready

Matter Type: Budget Committee

Receive and support a recommendation to Authorize the Auditor-Controller to amend the FY 2016-17 Adopted Budget to increase appropriations and revenues by \$498,545 for the Elections Department (001-1410-8064-ELE001), where the funding is provided by operational revenue.

RECOMMENDATION:

It is recommended that the Budget Committee receive and support a recommendation to: Authorize the Auditor-Controller to amend the FY 2016-17 Adopted Budget to increase appropriations and revenues by \$498,545 for the Elections Department (001-1410-8064-ELE001), where the funding is provided by operational revenue.

SUMMARY/DISCUSSION:

The adopted budget for FY 2016-17 included appropriations of \$4,446,673 and revenues of \$913,500. The adopted budget was amended mid-year per the Board's authorization on March 14, 2017 to mitigate operational impacts resulting from the Revised Countywide Cost Plan, increasing Elections' appropriations and estimated revenues by \$373,772.

The Elections Department is mandated to administer all Federal, State, and local elections. Expenditures and revenues vary based on the number and type of scheduled and unscheduled elections in a given year. In addition to the scheduled November 2016 Presidential General Election, the Department conducted the City of Greenfield Mayor Recall Election on January 24, 2017 and the May 2, 2017 City of Greenfield Special Parcel Tax Election, both of which were unscheduled. Limited services are being provided for the June 6, 2017 City of Seaside Special Municipal Election.

The Presidential Election was historic in several respects, including a record 185,786 registered voters, 137,102 ballots cast, and a 3-card ballot, all of which caused expenditures to exceed budgeted encumbrances, particularly for the additional cost of mandated ballot and voter guide printing and mailing services, as well as staffing associated with the large voter turnout. The difference for printing services amounted to \$362,748, while staffing contributed another \$75,797 to the requested increase in appropriations. The two Greenfield elections are estimated to result in total expenditures of \$60,000 once all invoices are received from vendors for the May election.

OTHER AGENCY INVOLVEMENT:

County Counsel reviewed and approved the recommendation.

FINANCING:

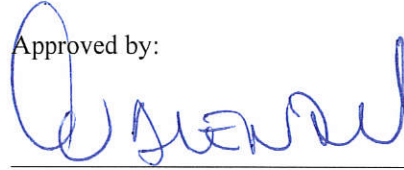
There are no additional impacts to the General Fund arising from the proposed action. State law mandates local agencies reimburse the County for all election services. Funding for this approval and associated increases in appropriations will be offset by revenue. The recommended action will increase the FY 2016-17 adopted budget appropriations and revenue in fund 001-1410-8064-ELE001 by \$498,545. The County has already received offsetting revenues for services provided in the amount of \$1,640,000 this fiscal year. Remaining district reimbursements for the November 2016 Presidential Election in the estimated amount of \$150,000 are expected to post by the end of the fiscal year.

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Approved by:



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