



County of Monterey

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

Board Report

File #: 22-200, Version: 1

Adopt a resolution to:

Authorize the Auditor-Controller to amend the FY2021-22 Elections Adopted Budget by increasing appropriations by \$1,312,292, (001-ELE001-1410-8064-6412) financed by increased state reimbursement revenue (001-ELE001-1410-8064-5460) (4/5ths vote required).

RECOMMENDATION:

It is recommended that the Board of Supervisors adopt a resolution to:

Authorize the Auditor-Controller to amend the FY2021-22 Elections Adopted Budget by increasing appropriations by \$1,312,292, (001-ELE001-1410-8064-6412) financed by increased state reimbursement revenue (001-ELE001-1410-8064-5460) (4/5ths vote required).

SUMMARY/DISCUSSION:

In April 2021, pursuant to California Elections Code section 11108 (c), the Elections Department estimated the cost of the Gubernatorial Recall Election to be \$2,944,401. The initial estimate was based on the November Presidential Election, with the inclusion of COVID-19 costs, and the previous Gubernatorial Recall in the initial assessment of the potential number of ballot cards and mailings. The Gubernatorial Recall Election was held September 14, 2021. The Department conducted the election under the initial estimate with an actual cost of \$1,936,590 of which \$1,312,292 directly increased expenditures. With cost savings realized due to revised COVID-19 protocol, reduced mailings, and reduced staff. The state has authorized the remaining \$1,007,811 to be applied to the cost of the June 7, 2022, Primary Election.

The Elections Department adopted budget is \$5,396,754 and the estimated year end budget with the additional expenses is expected to be \$6,709,046. With the greatest increase in expenditures related to staffing, leases, printing and mailing.

On February 23, 2022, this item was reviewed and supported by the Budget Committee.

OTHER AGENCY INVOLVEMENT:

The County Administrative Office has reviewed this request.

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 state reimbursement revenue with the surplus being applied to the June 7, Primary Election. The recommended action will increase the FY 2021-22 adopted budget appropriations and revenue in Fund 001, Appropriation Unit ELE001 by \$1,312,292. The County has already received offsetting revenue for the cost of the special election. Remaining surplus of \$1,007,811 will be applied to the cost of the June 7, 2022, Primary Election.

BOARD OF SUPERVISORS STRATEGIC INITIATIVES:

This item is in line with the Board's vision for providing efficient service and cost neutral administration.

Check the related Board of Supervisors Strategic Initiatives:

Administration:

Promote an organization that practices efficient and effective resource management and is recognized for responsiveness, strong customer orientation, accountability and transparency.

Prepared by: Jessica Cedillo, Assistant Registrar of Voters, Ext. 1499

Approved by: Gina Martinez, Registrar of Voters, Ext. 1499