



County of Monterey

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

Board Report

File #: BC 21-030, **Version:** 1

Support authorizing the Auditor-Controller to amend the FY 2020-21 Election's Adopted Budget by increasing appropriations and estimated revenue by \$800,000 (00101410-8064-ELE001), financed by grant revenue.

RECOMMENDATION:

It is recommended that the Budget Committee support authorizing the Auditor-Controller to amend the FY 2020-21 Election's Adopted Budget by increasing appropriations and estimated revenue by \$800,000 (00101410-8064-ELE001), financed by grant revenue.

SUMMARY/DISCUSSION:

The Elections Department received two grants this fiscal year. The first was a federal grant under HAVA Section 101 to be used for increased expenses related to the coronavirus and the second was a Center for Tech and Civic Life private grant to be used for planning and operationalizing safe and secure elections. Each of these grants were supported by the Board of Supervisors on September 15 (BR 20-363) and October 13 (BR 20-819) of 2020, respectively.

At the time of the grant execution, the Elections Department was not able to provide an estimate of increased appropriations necessary as a result of conducting a Presidential Election during a pandemic. At this time, the additional costs associated with the pandemic have become clear and the federal grant claim has been submitted. These increased costs include but are not limited to processing increased vote-by-mail ballots and meeting in-person voting requirements, temporary staffing, additional security, specialized training of staff and election workers, cleaning and disinfection, personal protective equipment and polling locations and election facilities, and outreach and communication costs.

The Elections Department adopted budget is \$7.4M and the estimated year end budget with the additional expenses is expected to be \$8.2M. The most significant increases related to the pandemic were associated with facilities, staffing, and equipment.

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 grant revenue. The recommended action will increase the FY 2020-21 adopted budget appropriations and revenue in Fund 001, Appropriation Unit ELE001 by \$800,000. The County has already received offsetting revenue for supplies and services provided in the amount of \$881,628 this fiscal year. Remaining district reimbursements for the November 2020 Presidential Election are expected to post by the end of the fiscal year.

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