



# ELECTION DEPARTMENT BUDGET UPDATE

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2019/2020 Budget Information

# Grants/Funding



- ✓ \$1,245,211 – State AB 1824 (Vote Centers)
- ✓ \$620,000 – Proposition 41 (Voting Systems)
- ✓ \$219,000 – HAVA 301 (Improving Elections)
- ✓ \$25,000 – ADA Compliance and Mitigation
- ✓ \$25,000 – Cybersecurity
- ✓ \$212,236 – State and Federal for Outreach
- ✓ \$2,346,447 – Total available funding

# Careful Spending



- ✓ New Voting System
- ✓ Cybersecurity Assessment
- ✓ Outreach – Current and Ongoing
- ✓ Generators (Building C, Pioneer Park)
- ✓ Vote Center Specific Equipment
- ✓ Agilis Sorter
- ✓ Opex Openers
- ✓ Warehouse Improvements (Network and Power)
- ✓ Other

# 2019/20 Budget Mid Year



- ✓ Increased Costs in some areas with Vote Centers
- ✓ Decreased Costs in some areas with Vote Centers
- ✓ Increased Revenue with number of candidates filing and measures
- ✓ \$1,564,905
- ✓ 7.5 FTE
- ✓ No net changes to overall 2019/2020 budget

# Looking Forward



- ✓ Vote Center Lessons Learned after Primary!
- ✓ Opportunity to build in more streamlined processes
- ✓ Opportunities for cost savings through lessons learned and streamlined processes/efficiencies
- ✓ Increased Outreach Activity
- ✓ Increased Candidate Filing and Measures

# Questions

