



Budget Change Request

Change request information

Title Presidential Election Year Funding from Election Stabilization Fund 1610
Number B-02-01 Department 02 - Auditor
Requester Diana Benson
Published by Jay Saiki Publish Date 2023-08-26
Change Type Policy Change

Board outcome *(to be entered by budget after Board action)*

Board Decision
Board Changes

Funds affected

Fund 1610 - Election
General Fund Affected? Yes More Than One Fund Affected? Yes

Policy request priority and connection to the strategic plan

Priority # 1 Strategic Plan Effective County

Does this request include federal, state, or private grants?

Grant Funded? None
Grantor and timeframe

Does this request affect current positions or propose new positions?

HR Payroll e-mailed? Yes Position Impact Extra Help
Current position numbers affected

What do you need and why? Include any unexpected and external requirements.

Statement of Need

The request is for 3 temporary project positions (2 in 2024 and 1 in 2025) and other cost associated with the Presidential election.

The Auditor is mandated by law to conduct elections, and presidential year elections cost more because of the Presidential Primary and the increased turnout. We use the elections stabilization fund 1610 to save money in the non-presidential years to pay for the increased costs every four years. In 2016 the Auditor/BoCC established an election stabilization fund to minimize the impact on the general fund offices and departments during presidential year elections. The Auditor only has nine elections staff and in presidential election years we hire project positions and extra help staff to handle the increased demand by increased turnout, more observers, public records requests and the presidential primary. We have voting centers at the elections center, the Lacey library and a student engagement hub at the Evergreen State College as required by law. There are hundreds of hours of staff time for election observers, public records requests and organized efforts of misinformation, disinformation and threats to election officials, that spike significantly during and following high profile national elections.

How will this change the performance of your office or department?

Statement of Need

Customer service and wait times will increase as turnout increases. Time required escorting political party observers will increase substantially. Access for observers is required by state law.

Expenditure, FTE and revenue assumptions plus current budget level

Assumptions

The Auditor played a major role in getting legislation passed requiring the state to pay the state and federal share of elections in even years. Prior to the 2022 election they only paid for initiative/referendum and advisory vote costs in the odd years. The estimated amount to be received from the OSOS in 2024 is \$1,213,000. \$625,000 is for the General Election, \$588,000 for the Primary Election. This is new money, and \$500,000 for the Presidential Primary. Transfer funds from fund 1610 to general fund for 2 project positions in 2024 for elections and 1 project position in 2025 for the increase in elections public records, based on our experience with the spike following the 2020 election. Every four years, for the last five presidential election years, two-three project positions were hired for the presidential election year. In 2020 elections hired three project positions. In 2024-2025 budget cycle elections will hire three project positions and ~100+ temporary extra help staff.

Current Budget Level

This requests transfers \$611,724 from the stabilization fund into the general fund. There is no current budget for the presidential primary, as it's a one-time expense every four years. There are currently no project positions in elections for the increased workload.

What happens if this isn't funded? Are there other options?

Impacts and Alternatives

There are no alternatives to conducting elections.

How does this request affect other offices and departments?

Impact to Other Departments None

Which Other Departments are Affected?

Operating Transfer Needed? Yes

| | |
|--------------------------------------|---|
| Operating Transfer Coding and Amount | 0102A250 397161 \$75,000 (2024) |
| | 0102A250 599001 \$75,000 (2024) |
| | 0102A230 397161 \$425,000 (2024) \$111,724 (2025) |
| | 0102A230 599001 \$425,000 (2024) \$111,724 (2025) |

Personnel Information

| FTE | Number | Name | Start Date | End Date |
|------|--------------------------------|---------------------|------------|------------|
| 1.00 | @ Election Supervisor / 618u13 | ELECTION SUPERVISOR | 2025-01-01 | 2025-12-01 |
| 1.00 | @ Office Assistant II / 618u04 | OFFICE ASSISTANT II | 2024-01-01 | 2024-12-01 |
| 1.00 | @ Office Assistant II / 618u04 | OFFICE ASSISTANT II | 2024-01-01 | 2024-12-01 |
| 3.00 | < Total | | | |

Operating Revenue Line Items

| Org Code | Object Code | Object Description | Project Code | 2024 | 2025 |
|----------|-------------|-----------------------------|---------------|-------------------|-------------------|
| 0102A230 | 397161 | O/T-ELECTIONS STABILIZATION | | 425,000 | 111,724.00 |
| 0102A250 | 397161 | O/T-ELECTIONS STABILIZATION | | 75,000 | - |
| | | | Total: | 500,000.00 | 111,724.00 |

Capital Revenue Line Items

| Org Code | Object Code | Object Description | Project Code | 2024 | 2025 |
|----------|-------------|--------------------|--------------|------|------|
|----------|-------------|--------------------|--------------|------|------|

Operating Expenditure Line Items

| Org Code | Object Code | Object Description | Project Code | 2024 | 2025 |
|----------|-------------|---------------------------|--------------|--------|-----------|
| 0102A230 | 510000 | SALARIES | | 44,556 | - |
| 0102A230 | 510000 | SALARIES | | - | 71,184.00 |
| 0102A230 | 521000 | SOCIAL SECURITY | | 3,408 | - |
| 0102A230 | 521000 | SOCIAL SECURITY | | - | 5,445.00 |
| 0102A230 | 522000 | RETIREMENT | | 4,184 | - |
| 0102A230 | 522000 | RETIREMENT | | - | 6,684.00 |
| 0102A230 | 523000 | MEDICAL/DENTAL/LIFE | | 26,016 | - |
| 0102A230 | 523000 | MEDICAL/DENTAL/LIFE | | - | 27,276.00 |
| 0102A230 | 524000 | WORKERS COMPENSATION-L&I | | 360 | - |
| 0102A230 | 524000 | WORKERS COMPENSATION-L&I | | - | 360.00 |
| 0102A230 | 525000 | UNEMPLOYMENT COMPENSATION | | 134 | - |
| 0102A230 | 525000 | UNEMPLOYMENT COMPENSATION | | - | 214.00 |
| 0102A230 | 526000 | PAID FAMILY MEDICAL LEAVE | | 97 | - |
| 0102A230 | 526000 | PAID FAMILY MEDICAL LEAVE | | - | 155.00 |
| 0102A230 | 527000 | LONG TERM DISABILITY | | 254 | - |
| 0102A230 | 527000 | LONG TERM DISABILITY | | - | 406.00 |
| 0102A231 | 515000 | OVERTIME | 02048 | 15,000 | - |
| 0102A231 | 516000 | EXTRA HELP | 02048 | 75,000 | - |
| 0102A231 | 531000 | SUPPLIES | 02048 | 75,000 | - |

| | | | | | |
|----------|--------|------------------------------|---------------|---------------------|-------------------|
| 0102A231 | 541000 | PROFESSIONAL SERVICES | 02048 | 75,000 | - |
| 0102A231 | 542000 | COMMUNICATIONS | 02048 | 25,000 | - |
| 0102A231 | 549000 | MISCELLANEOUS | 02048 | 76,982 | - |
| 0102A250 | 510000 | SALARIES | | 44,556 | - |
| 0102A250 | 521000 | SOCIAL SECURITY | | 3,408 | - |
| 0102A250 | 522000 | RETIREMENT | | 4,184 | - |
| 0102A250 | 523000 | MEDICAL/DENTAL/LIFE | | 26,016 | - |
| 0102A250 | 524000 | WORKERS COMPENSATION-L&I | | 360 | - |
| 0102A250 | 525000 | UNEMPLOYMENT COMPENSATION | | 134 | - |
| 0102A250 | 526000 | PAID FAMILY MEDICAL LEAVE | | 97 | - |
| 0102A250 | 527000 | LONG TERM DISABILITY | | 254 | - |
| 1610A230 | 599001 | O/T-GENERAL FUND | | 425,000 | 111,724.00 |
| 1610A250 | 599001 | O/T-GENERAL FUND | | 75,000 | - |
| | | | Total: | 1,000,000.00 | 223,448.00 |

Capital Expenditure Line Items

| Org Code | Object Code | Object Description | Project Code | 2024 | 2025 |
|----------|-------------|--------------------|--------------|------|------|
|----------|-------------|--------------------|--------------|------|------|