

City Council


Item 7 RTC 23-913

Action on Written Petition (Council Policy 030) to Appropriate Funds to Support the Work of the Charter Review Committee as well as Strategic Policy Analysis, Voter Research, Community Engagement & Other Related Costs Associated with Election Activities and Potential Ballot Measures in 2024

July 18, 2023

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CB1



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Background

- **June 11 Council Action**
 - Bring forward for consideration the written petition to establish a budget for the Charter Review Committee as well as strategic policy analysis, voter research, community engagement and other related costs to support a March 5, 2024 election should the City Council decide to call for an election in November 2023
 - At the July 18 meeting, the City Council also discussed bringing forward appropriation actions to support this work as well as work related to potential ballot measures and elections in November 2024

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POST MEETING MATERIAL

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Slide 2

CB1 Cynthia Bojorquez, 7/17/2023




Background

- Election costs set by Registrar of Voters (ROV) based on number of participating agencies and items to be considered on the ballot
- Special elections tend to be more expensive as there are fewer agencies with whom to share the cost. March 2024 would be a special election
- Cost estimates for a March election assume up to two measures and associated costs for outreach and legal publication
- Estimates for a November 2024 election assume a regular general election with up to two ballot measures and district Council elections

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Cost Overview

Item	Cost Est.	Budgeted	Variance
Special March 2024 election (two measures & associated legal publications & outreach)	\$432,000	\$360,000	(\$72,000)
Community Engagement and Research for March 2024 election	\$108,100	0	(\$108,100)
Special November 2024 election (two measures, district elections & associated legal publications & outreach)	\$420,000	\$420,000	TBD*
Voter Research, Community Engagement for November 2024 election	\$156,515	0	(\$156,515)
Strategic Consulting Services for both elections	\$93,840	0	(\$93,840)
Total	\$1,210,455	\$780,000	\$430,455

*Subject to change based on charges from the Registrar of Voters

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Considerations

- The City's adopted two-year budget includes partial funding for both a March and a November 2024 election
 - FY2023/24 budgeted amount assumed subsequent funding request in the fall should Council ultimately decide to place measures on a March 2024 ballot
- Projected costs for November 2024 have not yet been calculated by ROV
 - Estimates are based on 2022 election costs, adjusted by 15% to account for cost increases and contingencies
 - Assumes additional voter research related to potential revenue measures
 - Staff plans to submit a request for funding in the fall to support potential measures for the November 2024 ballot including consultant services to conduct voter research, strategic policy analysis and community engagement
- Funding for the additional need of \$430K is available in the General Fund FY2023/24 Budget Balancing Reserve

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Alternatives

- **Option 1:** Provide direction and approval of a FY2023/24 budget amendment in the General Fund, if appropriate, to increase the City Clerk's Office budget by \$72,000, increase the City Manager's Office budget by \$358,355 and decrease the FY 2023/24 Budget Balancing Reserve by \$430,455 to support strategic policy analysis, voter research, community engagement (including Charter Review Committee) as well as related costs for potential March and November 2024 ballot items. **(five affirmative votes required for the use of unused balances)**
- **Option 2:** Provide direction on a proposed FY2023/24 General Fund budget amendment from the FY 2023/24 Budget Balancing Reserve solely to increase the City Clerk's budget appropriation for election-related costs from \$360,000 to \$432,000. This alternative would not provide funding for outreach, engagement or policy analysis. **(five affirmative Council votes required for the use of unused balances)**
- **Option 3:** Take no budget amendment action
- **Option 4:** Other action as deemed appropriate by Council

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Recommendation

- **Option 1:** Provide direction and approval of a FY2023/24 budget amendment in the General Fund, if appropriate, to increase the City Clerk's Office budget by \$72,000, increase the City Manager's Office budget by \$358,355 and decrease the FY 2023/24 Budget Balancing Reserve by \$430,455 to support strategic policy analysis, voter research, community engagement (including Charter Review Committee) as well as related costs for potential March and November 2024 ballot items. **(five affirmative votes required for the use of unused balances)**

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