

MISSION

The Elections/Registrar of Voters Office provides transparent, fair, and non-partisan election services to all candidates for offices and County residents for Federal, State, City and Special District elections. The Department is responsible for assuring compliance with laws related to the Fair Political Practices Commission (FPPC) and voter outreach programs.

DEPARTMENT BUDGET SUMMARY

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
IG Rev - State	5,224	624,206	1,400,204	775,998
IG Rev - Federal	0	246,633	269,941	23,308
Service Charges	106,013	330,000	125,000	(205,000)
Total Revenue	111,238	1,200,839	1,795,145	594,306
Salaries & Benefits	802,471	875,520	888,617	13,097
Services & Supplies	339,338	1,238,234	1,369,570	131,336
Fixed Assets	0	10,747	0	(10,747)
Other Fin Uses	0	0	757,000	757,000
Intrafund Transfers	3,196	4,482	23,384	18,902
Total Appropriations	1,145,005	2,128,983	3,038,571	909,588
FUND 1000 GENERAL FUND TOTAL	1,033,767	928,144	1,243,426	315,282

MAJOR BUDGET CHANGES

Revenue

Revenue: State Intergovernmental

\$757,000 Increase due to State of California dollar for dollar match for replacement of the voting system. The purchase of a new system is budgeted in the Accumulated Capital Outlay fund for \$1,514,000. This is the 50% state match in revenue (State Assembly Bill 1824).

\$18,998 Increase reflecting accrued interest on Proposition 41 funds budgeted in FY 2018-19 but not spent. Total Proposition 41 funds available \$640,204.

Revenue: Federal Intergovernmental

\$25,000 Increase in Federal Help America Vote Act (HAVA) grant revenue related to the polling place Americans with Disabilities Act (ADA) accessibility training program (HAVA 251) of \$25,000. This grant is typically available each election cycle.

\$5,000 Increase in Federal HAVA grant revenue to improve Cyber Security. This grant for \$25,000 is typically available each election cycle. FY 2018-19 budget was \$20,000.

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Charges for Services

(\$205,000) Decrease in Election Services revenue due to the cyclical nature of elections being consolidated to even election years, and a corresponding decrease in reimbursements for election costs from districts (\$190,000), and decrease in candidate filing fees due to fewer elections (\$15,000).

Appropriations

Salaries and Benefits

\$13,097 Net increase due primarily to an increase in County's share of cost for health care benefits (\$13,487).

Services and Supplies

\$68,296 Increase in postage due to new state legislation requiring return postage for mail-in ballots.

\$45,000 Increase in costs associated with HAVA 251 ADA grant (\$12,500), HAVA Cyber Security grants (\$12,500), and Prop 41 grant (\$18,998), all grant-related increases in expenditures are offset by increases in revenue.

\$14,000 Increase in costs related to upcoming presidential election, primarily in cost of paper and printing for envelopes (\$7,000), and additional party ballots for presidential primary election (\$7,000).

\$4,040 Net increase of various adjustments based on spending trend of actual.

Other Finance Uses

\$757,000 Increase in Operating Transfers Out of State revenue for 50% of the cost for the purchase of a new voting system. The system is budgeted in the Accumulated Capital Outlay fund for \$1,514,000. State Assembly Bill 1824 authorized State funding for 50% of the purchase of a state-certified voting system.

Intrafund Transfers

\$19,000 One-time increase in services from the Surveyor Department for specialized GIS mapping research to support the transition from polling places to Vote Centers.

PROGRAM SUMMARY

The Registrar of Voters/Elections Department provides election services to all County residents for Federal, State, County, City and Special District elections in accordance with the current California Elections Code and the Help America Vote Act (HAVA). The Department provides ballot layout, Sample Ballot Mailer preparation and Vote by Mail preparation and mailing. The Department validates all signatures on ballots received from voters against original registration and provides all security, training of over 500 precinct officers and conducts Voter Outreach and registration sign up to the public.

Fair Political Practices Commission (FPPC) filing and activity as mandated by the Secretary of State is provided by the Elections Office. All candidate filings and forms required are also administered. Form 700 Statement of Economic Interest filers may now use the new online application.

GIS mapping and updating are also provided by the Election staff. During each census the office works to coordinate with the Census Bureau for collection of all data and input of data to our database. All precinct maps and boundaries are calculated by the office and provided to the public as needed.

The Registrar of Voters/Elections Department is converting to a new Election Management System with a higher efficiency rate. Since the certification of the Statewide Voter Registration System (VoteCal) the connection between management systems and the State have become very complex. It is the expectation that staff will be able to spend time more efficiently processing voter records and conducting accurate and timely elections.

PENDING ISSUES

The Secretary of State decertified the County's current voting system on February 28, 2019. As a result, the County's current system will not be available for use in the March 4, 2020 Presidential Preference Primary. The Registrar of Voters assembled a team consisting of community and staff members to review the two certified systems and recommend the County purchase one of these for use in the November 2020 election.

The Department received Board approval to move to Vote Centers, in support of Senate Bill 450 –Voters Choice Act, in April of 2019. A voting system utilizing the Vote Center model is estimated to cost approximately 48% less than a precinct model and results in the transition from over 100 precincts to approximately 15 Voter Centers that will be located in all areas of the County. State Assembly Bill 1824 will provide a 50% state funding match up to \$757,000 for a new voting system. The purchase of the system is budgeted in the Accumulated Capital Outlay fund for \$1,514,000; with the County's 50% required match covered by use of Capital Projects reserve funds.

It is anticipated that State grants could provide funding for the implementation of the new voting system as well as the implementation of Voter Centers in the County, beginning with the 2020 elections. Funds are available through State reimbursement, including Proposition 41 Bonds, for Modern Voting Equipment (March 2002) and HAVA 301 program. \$621,206 is available in Proposition 41 funds and \$226,633 is available in HAVA 301 funds. These funds have been included in the Recommended Budget, and are currently recommended to be appropriated in the Special Department Expense line item. If it is confirmed that these funds are eligible to be used to meet the County's required 50% match for the purchase of the new voting system, a recommendation and budget transfer will be brought to the Board for consideration and approval. This could reduce the County's need to use Capital Projects reserve funds to cover the cost of the new voting system.

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Legislative Changes

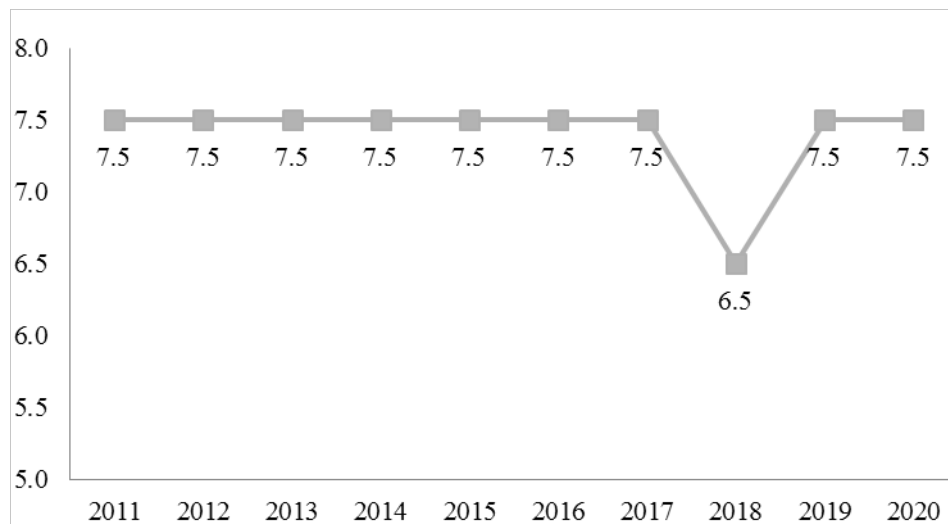
AB 1436 – Conditional Voter Registration (CVR or same day registration):

CVR allows for a registrant to cast a conditional provisional ballot when the registrant delivers to the county elections office a properly executed affidavit of registration during the period from fourteen (14) days prior to Election Day through and including Election Day. In the November 2018 election, this change in legislation created a significant increase in Election Day and post-election work for the department. Voters wishing to Conditionally Register could only do so at the Election Department's Office. The Department is exploring ways to improve the efficiency of processing these registrations.

AB1824 – Provides funding to the County for the replacement of our voting system and implementing Vote Centers. The County has been granted \$757,000 that requires a dollar for dollar match of \$757,000 in County General Fund.

STAFFING TREND

Staffing for the Registrar of Voters/Elections Department over the past ten years has not changed substantially. The proposed staff allocation for FY 2019-20 remains at 7.5 FTEs.



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RECOMMENDED BUDGET

This Budget is recommended at \$3,038,571, which is an increase of \$909,588 (42.7%) when compared to the FY 2018-19 Adopted Budget. The General Fund provides 41% of the funding for the Department, and is increased by \$315,282 (34%) when compared to the FY 2018-19 Adopted Budget.

The increase in General Fund cost is primarily attributed to the fluctuation in election cycles between odd/even years, with a resulting decrease in billing to districts for the management and handling of their elections in even years (\$205,000). Another significant increase in cost is due to the addition of return postage to all mail ballots, as a result of a state legislative change (\$68,296).

CAO Adjustments

No CAO adjustments were made.

Sources & Uses of Funds

The Elections Division is funded primarily with discretionary General Fund revenues. These revenues are collected in Department 15 – General Fund Other Operations.

PERSONNEL ALLOCATION

Classification Title	2018-19 Adjusted Allocation	2019-20 Dept Request	2019-20 CAO Recm'd	Diff from Adjusted
Registrar of Voters	1.00	1.00	1.00	-
Administrative Assistant I/II	1.00	1.00	1.00	-
Assistant Registrar of Voters	1.00	1.00	1.00	-
Elections Technician I/II	2.50	2.50	2.50	-
Information Technology Department Coordinator	1.00	1.00	1.00	-
Precinct Planning Specialist	1.00	1.00	1.00	-
Department Total	7.50	7.50	7.50	-

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ORGANIZATIONAL CHART

