

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 Federal and State election laws and the Fair Political Practices Commission (FPPC), and for implementation of voter outreach programs.

DEPARTMENT BUDGET SUMMARY

**DEPT : 19 ELECTIONS**

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
IG Rev - State	102,439	1,400,204	1,128,000	(272,204)
IG Rev - Federal	25,542	269,941	119,236	(150,705)
Service Charges	280,083	125,000	327,000	202,000
<b>Total Revenue</b>	<b>408,065</b>	<b>1,795,145</b>	<b>1,574,236</b>	<b>(220,909)</b>
Salaries & Benefits	894,043	888,617	1,002,875	114,258
Services & Supplies	820,867	1,369,570	1,943,495	573,925
Other Fin Uses	0	757,000	0	(757,000)
Intrafund Transfers	3,917	23,384	5,210	(18,174)
<b>Total Appropriations</b>	<b>1,718,826</b>	<b>3,038,571</b>	<b>2,951,580</b>	<b>(86,991)</b>
<b>FUND 1000 GENERAL FUND TOTAL</b>	<b>1,310,761</b>	<b>1,243,426</b>	<b>1,377,344</b>	<b>133,918</b>

BUDGET CHANGES

Revenue

*Revenue: State Intergovernmental*

(\$272,204) Net decrease in revenue due to an increase in AB 1824 voting system and vote center implementation funding (\$368,000) offset by a reduction of one-time Proposition 41 Bonds for Modern Voting Equipment (2002) funding (\$640,204), spent in FY 2019-20 on vote center implementation.

*Revenue: Federal Intergovernmental*

(\$150,705) Decrease in Help America Vote Act 301 (HAVA) grant funding for polling place improvements related to the Americans with Disabilities Act (ADA). The Department received addition one-time grant revenue of \$100,000 during FY 2019-20, not reflected in the baseline Adopted Budget. FY 2019-20 also included \$25,000 that was attributable to the prior year (2018-19), causing an overstatement of regular HAVA grants in 2019-20.

# Registrar of Voters

## RECOMMENDED BUDGET • FY 2020-21

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### *Charges for Services*

\$202,000 Increase in Election Services revenue due to the cyclical nature of elections being consolidated to even election years, and a corresponding increase in reimbursements for election costs from districts (\$215,000), offset by a decrease in candidate filing fees (\$13,000).

### Appropriations

#### *Salaries and Benefits*

\$25,084 Net increase due to conversion of a .5 Election Technician position to a 1.0 full time position.

\$93,312 Increase in required personnel related costs including CalPERS retirement and unemployment insurance charges.

(\$4,138) Decrease in Workers' Compensation premium charge to bring the program funding level to an acceptable confidence level, as provided by the Risk Management Division.

#### *Services and Supplies*

\$41,502 Increase in Telephone Vendor Payments for vote center connectivity in order to look up voters (\$13,502), and Office Expense attributable to increase in consumables for printers (toner and drums) at the vote centers (\$28,000). Much of the cost attributed to vote center implementation will be reimbursable from grants.

(\$2,958) General Liability insurance premium charge recommended at \$0 to bring the program funding level to an acceptable confidence level, as provided by the Risk Management Division.

\$96,223 Increase in computer software maintenance and license costs associated with new voting system, envelope sorter, and Language Line software.

\$10,000 Increase in Printing Services due to requirement to provide outreach to voters prior to each election, this is reimbursable from grants.

\$426,200 Increase in Special Department Expense (\$311,255) and Elections Outreach (\$112,236) due to outsourcing assembly and mailing of voting packets to voters and increased outreach required for vote center implementation. Much of the cost will be reimbursable from grants. Increase should be reviewed in coordination with adjustment below to Other Financing Uses due to transfer of AB 1824 funding into Department.

(2,600) Decrease in Travel and Training expenses pursuant to Chief Administrative Office direction in recognition of COVID-19 related travel restrictions.

#### *Other Financing Uses*

(\$757,000) One-time decrease in Operating Transfers Out due to AB 1824 funding being moved from the Accumulated Capital Outlay (ACO) fund to the Elections Department in FY 2019-20, in order to simplify project tracking and invoice payment.

*Intrafund Transfers*

(\$18,174) Net decrease in Intrafund Transfers including General Fund (\$19,000) and IT Program Support (\$2,000), offset by an increase in transfers for building maintenance and improvements (\$1,800).

**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. The department also establishes, prepares, and run vote centers for up to 11 days prior to an election.

Fair Political Practices Commission (FPPC) filing and activity as mandated by the Political Reform Act and if provided and administered 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. As the census is completed our GIS workload will increase significantly.

The Registrar of Voters/Elections Department converted 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 move to vote centers and a new voting system presents many opportunities to identify efficiencies and potential cost saving. The first election under the new model on March 3, 2020 was a great exercise to test all the new processes and procedures. While everything went smoothly, the department will be focused on streamlining and improvements. Below are some areas of focus:

- Vote Center Deployment
- Vote Center Training
- Drop Box Deployment
- Drop Box and Ballot Pickup
- Receiving and processing Ballots
- Ballot Opening and Preparation
- Candidate Filing, Information, and Support

Additionally, the department will be focused on submitting reimbursement requests and tracking payments from the Federal and State funds that are available, ensuring we are reimbursed for all eligible expenses related to Vote Center implementation and Voting System.

# Registrar of Voters

RECOMMENDED BUDGET • FY 2020-21

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## Legislative Changes

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SB 207 – Vote Registration Changes starting at 14 days prior to Election Day (E-14):

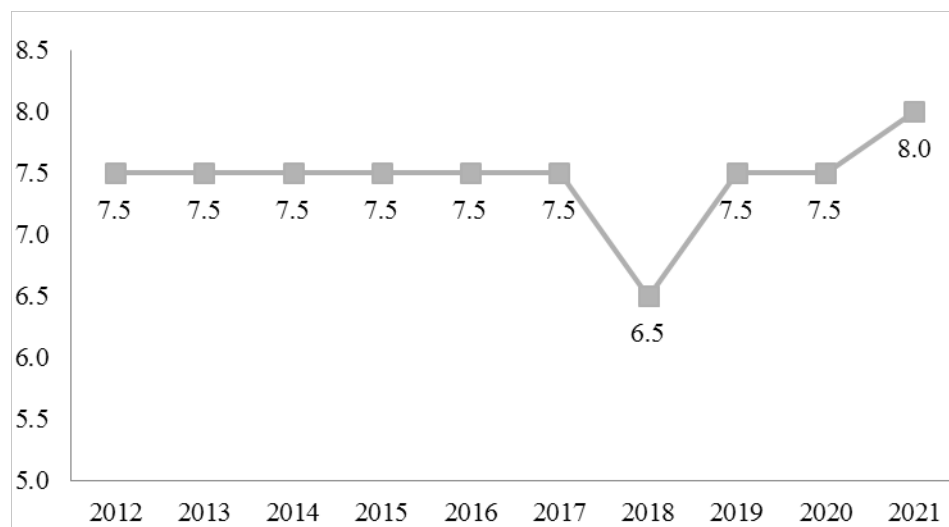
This legislation allows for voter registration changes, including address or party changes, to be done on a simple form, not requiring re-registration, beginning on E-14 through Election Day. This will be a significant benefit to the department in the conduct of an election, speeding up voter processing and reducing the number of Conditional Voter Registrations and Provisional ballots.

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

This legislation 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 of E-14 through and including Election Day.

## STAFFING TREND

It is recommended that the staffing for the Registrar of Voters/Elections Department increase from 7.5 to 8.0 to include the increase of a part time Elections Technician I/II to a full-time position.



## RECOMMENDED BUDGET

This Budget is recommended at \$2,951,580, which is a decrease of \$86,991 (2.9%) when compared to the FY 2019-20 Adopted Budget. The General Fund provides 47% of the funding for the Department, and is increased by \$133,918 (10.8%) when compared to the FY 2019-20 Adopted Budget.

The increase in General Fund cost is due primarily to personnel costs, including the increase of a part-time position to full-time to allow for increased voter outreach and election worker training required with the Vote Center model.

The Registrar of Voters/Elections Department budget has been affected by changing State legislation around AB 1824 voting system and vote center implementation funding. After approval of the FY 2019-20 Adopted Budget, the grant funding was changed from a 1:1 county match to a 3:1 match, thereby

increasing the State's contribution and decreasing the County's contribution significantly. Additionally, the funding was transferred from the Accumulated Capital Outlay (ACO) fund to the Department, increasing the Department's Services and Supplies category by approximately \$1.2 million, and decreasing Other Financing Uses by \$757,000. The County match was reduced from \$757,000 to \$311,302, resulting in County General Fund savings of \$445,698 in FY 2019-20.

CAO Adjustments

The Department requested additional appropriations that were deferred in the recommended budget, and will be considered in the fall with the Adopted Budget.

Sources & Uses of Funds

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