

**Registrar of Voters**  
**RECOMMENDED BUDGET • FY 2022-23**

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**MISSION**

The Elections/Registrar of Voters Office provides transparent, fair and nonpartisan election services to all candidates for office and County residents for federal, state, city, and special district elections. The Department is responsible for assuring compliance with federal and state laws related to the Fair Political Practices Commission (FPPC) and voter outreach programs.

**DEPARTMENT BUDGET SUMMARY**

Description	FY 2020-21 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
IG Rev - State	26,727	1,616,750	730,254	(886,496)
IG Rev - Federal	406,858	18,690	11,240	(7,450)
Service Charges	451,653	95,000	240,000	145,000
<b>Total Revenue</b>	<b>885,237</b>	<b>1,730,440</b>	<b>981,494</b>	<b>(748,946)</b>
Salaries & Benefits	942,917	1,165,482	1,152,660	(12,822)
Services & Supplies	920,788	2,053,759	1,590,590	(463,169)
Fixed Assets	50,628	0	0	0
Other Fin Uses	4,725	0	0	0
Intrafund Transfers	4,730	9,537	8,464	(1,073)
Intrafund Abatement	(3,749)	0	0	0
<b>Total Appropriations</b>	<b>1,920,039</b>	<b>3,228,778</b>	<b>2,751,714</b>	<b>(477,064)</b>
<b>FUND 1000 GENERAL FUND TOTAL</b>	<b>1,034,801</b>	<b>1,498,338</b>	<b>1,770,220</b>	<b>271,882</b>

**BUDGET CHANGES**

Revenue

*State and Federal Intergovernmental*

(\$893,946) Decrease in state and federal funding from a reduction in grants awarded to Elections during the prior year.

*Charges for Services*

\$140,000 Increase in Election Services revenue for special district elections that did not occur in the prior year.

\$5,000 Increase in Candidate Filing Fees for Gubernatorial General Election.

Appropriations

*Salaries and Benefits*

(\$80,000) Decrease in Temporary Employees due to one election in the fiscal year compared to two elections in the prior fiscal year.

\$67,178 Increase in Salaries and Benefits primarily due to Board-approved compensation increases.

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### *Services and Supplies*

\$15,000	Increase in Small Tools for new toner cartridges for all mobile ballot printers at the vote centers to ensure ballots are printed properly.
(\$200,596)	Decrease in Special Department Expenses due to grant funded activities in the prior fiscal year that are not continued into FY 2022-23.
\$29,435	Increase in maintenance costs for election software systems due to contractual increases.
(\$307,008)	Decrease in Services and Supplies primarily due to one general election in the fiscal year compared to two general elections in the prior fiscal year.

### *Intrafund Transfers Out*

(\$1,073)	Decrease in Intrafund Transfers Out due to changes in cost-applied charges for facilities and mail services.
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## 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 candidate filing services, 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, trains over 250 precinct officers, and conducts Voter Outreach and registration sign-up to the public. The department also establishes, prepares, and runs vote centers for up to 11 days prior to an election and provides all ballot tabulation and election results reporting as well as election certification.

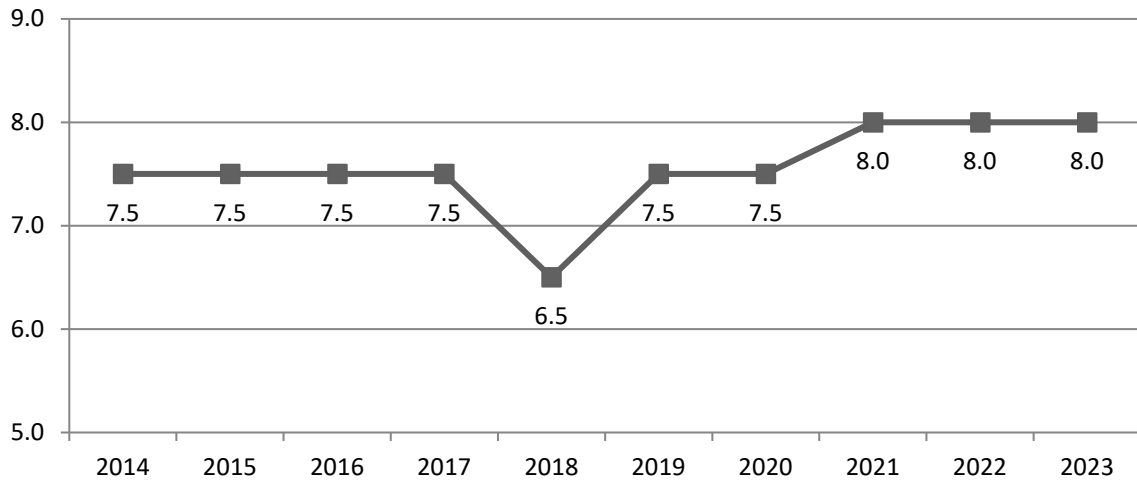
Fair Political Practices Commission (FPPC) filing and activity as mandated by the California Secretary of State is provided by the Elections Department. All candidate filings and forms required are also administered. Form 700 Statement of Economic Interest filers may now use the new online application.

GIS mapping and updating related to county precincts are also provided by the Elections 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 has converted to a new voting system and vote centers, as well as implemented new systems with a higher efficiency rate. The department has also begun a reorganization to better align with the new vote center model. It is the expectation that the department reorganization will ensure the department is more streamlined and effective in executing vote center elections.

### STAFFING TREND

The proposed staffing allocation for FY 2022-23 remains at 8.0 FTEs with no changes to the allocation.



### RECOMMENDED BUDGET

The Budget is recommended at \$2,751,714 which is a decrease of \$477,064 (14.8%) when compared to the FY 2021-22 Adopted Budget. The General Fund provides 64% of the funding for the Department, and is increased by \$271,882 (18%) when compared to FY 2021-22 Adopted Budget.

The decrease in appropriations is attributed to holding only one general election during the fiscal year and the completion of the transition to Vote Centers and a new voting system. The increase in General Fund cost is primarily attributed to Board-approved compensation increases and lower grant revenue.

#### 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.

