

Registrar of Voters
RECOMMENDED BUDGET • FY 2023-24

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 2021-22 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
IG Rev - State	1,061,820	730,254	545,000	(185,254)
IG Rev - Federal	0	11,240	1,500	(9,740)
Service Charges	101,973	240,475	105,000	(135,475)
Total Revenue	1,163,793	981,969	651,500	(330,469)
Salaries & Benefits	1,121,840	1,152,660	1,320,837	168,177
Services & Supplies	1,018,691	1,590,590	1,583,235	(7,355)
Other Charges	2,898	0	0	0
Intrafund Transfers	7,310	8,464	2,000	(6,464)
Total Appropriations	2,150,738	2,751,714	2,906,072	154,358
FUND 1000 GENERAL FUND TOTAL	986,946	1,769,745	2,254,572	484,827

BUDGET CHANGES

Revenue

State and Federal Intergovernmental

(\$194,994) Decrease in state and federal funding from a reduction in grants awarded to Elections during the prior year.

Services Charges

(\$135,475) Decrease in Election Services revenue (\$100,000) due to the cyclical nature of elections and the consolidation of elections to even-numbered general election years, and a corresponding decrease in reimbursement for election costs from districts (\$475), and a decrease in candidate filing fees due to no countywide offices on the ballot (\$35,000).

Appropriations

Salaries and Benefits

\$107,286 Increase in Salaries and Benefits due to the retirement of the Registrar of Voters at the end of 2024 and overlapping the position for 6 months of FY 2023-24.

\$60,891 Increase in Salaries and Benefits due to Board-approved compensation increases.

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Services and Supplies

(\$305,355)	Net decrease in Special Department Expense due to Grant money to offset Services and Supplies expenses related to elections.
\$132,000	Increase in Computer Equipment to replace Vote Center laptops.
\$50,000	Increase in Elections Outreach for mailings and notifications to voters to publicize the Elections Department move from the Government Center to Shingle Springs.
\$40,000	Increase in Rent & Lease: Security for security cameras at the new building.
\$36,000	Increase in Printing Services for increased cost of printing of the voter information pamphlet.
\$10,000	Increase in Office Expense due to the move of Elections from Building C to Shingle Springs.
\$30,000	Increase in Postage due to the state requiring the County to pay for return postage and two outreach mailings for one Primary Election.

Intrafund Transfers Out

(\$6,464)	Decrease in Mail and Stores Intrafund Transfers due to a change in budgeting methodology wherein the charges will instead be reflected in the Countywide Cost Allocation Plan.
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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.

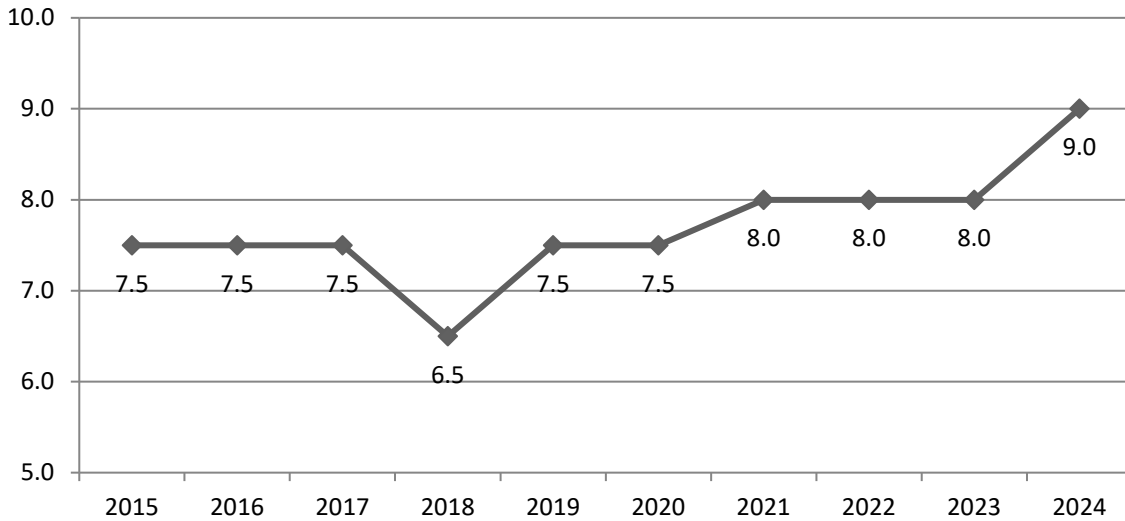
Fair Political Practices Commission (FPPC) filing and activity as mandated by the California Secretary of State is provided by the Elections Department. All candidate filings and forms required are also administered.

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 the 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 the Department's GIS workload will increase significantly.

The Registrar of Voters/Elections Department has converted to vote centers and is implementing more efficient systems. The department has reorganized to better align with the vote center model.

STAFFING TREND

The proposed staffing allocation for FY 2023-24 is 9.0 FTEs. This represents an increase of 1.0 FTE from the prior year in preparation for the Registrar of Voters retirement in December 2024. The additional allocation will be deleted upon the official retirement of the Registrar of Voters.



RECOMMENDED BUDGET

The Budget is recommended at \$2,906,072 which is an increase of \$154,358 (5.6%) when compared to the FY 2022-23 Adopted Budget. The General Fund provides 77.6% of funding for the Department and is increased by \$484,827 (27%) when compared to the FY 2022-23 Adopted Budget.

The increase in General Fund cost is attributed to the fluctuation in election cycles between odd/even years, resulting in a decrease in billing to districts for the management and handling of their elections in even years (\$135,475) and the absence of new State and Federal grants (\$194,994).

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.

