

**Registrar of Voters**  
**RECOMMENDED BUDGET • FY 2024-25**

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**RECOMMENDED BUDGET**

The Budget is recommended at \$2,690,944 which is a decrease of \$305,728 (10.2%) when compared to the FY 2023-24 Adopted Budget. The General Fund provides 86.3% of funding for the Department and is increased by \$68,587 (3%) when compared to the FY 2023-24 Adopted Budget.

The increase in General Fund cost is primarily attributed to the absence of new State grants (\$373,600).

**DEPARTMENT BUDGET SUMMARY**

Description	FY 2022-23 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
IG Rev - State	(69,184)	635,600	262,000	(373,600)
IG Rev - Federal	0	1,500	25,785	24,285
Service Charges	502,362	105,000	80,000	(25,000)
Other Fin Sources	12,171	0	0	0
<b>Total Revenue</b>	<b>445,349</b>	<b>742,100</b>	<b>367,785</b>	<b>(374,315)</b>
Salaries & Benefits	1,095,198	1,320,837	1,392,884	72,047
Services & Supplies	655,231	1,593,056	1,258,060	(334,996)
Other Charges	78,340	0	0	0
Fixed Assets	12,171	80,779	38,000	(42,779)
Intrafund Transfers	0	2,000	2,000	0
<b>Total Appropriations</b>	<b>1,840,940</b>	<b>2,996,672</b>	<b>2,690,944</b>	<b>(305,728)</b>
<b>FUND 1000 GENERAL FUND TOTAL</b>	<b>1,395,591</b>	<b>2,254,572</b>	<b>2,323,159</b>	<b>68,587</b>

**MAJOR BUDGET CHANGES**

Revenue

*State and Federal Intergovernmental*

(\$349,315) Net decrease in state and federal funding as a result of a reduction in awarded grants.

*Services Charges*

(\$25,000) Decrease in Elections Services revenue due to the cyclical nature of revenues for election services.

Appropriations

*Salaries and Benefits*

\$71,000 Increase due to the anticipated separation payout for a retiring employee.

\$20,000 Increase in temporary employee costs in preparation for the expected turnout for the 2024 Presidential General Election and in response to Assembly Bill 626.

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- \$51,217 Increase across multiple objects primarily due to step increases and Board-approved compensation and benefit increases.
- (\$59,826) Decrease in County's share in employee's health insurance primarily due to actual employee benefit elections.
- (\$10,344) Decrease in Retiree Health contribution due to a rate holiday to conserve General Fund costs.

### *Services and Supplies*

- (\$470,741) Net decrease in Services and Supply costs is primarily attributed to a reduction in awarded grants and one-time expenses incurred during FY 2023-24 for the transition from Building C to the Ponderosa building.
- \$55,780 Increases in multiple objects to align with actual costs.
- \$35,000 Increase in postage costs to provide notifications/mailings to voters and due to the increased cost of mailing a larger voter information packet on account of many local districts going to an election this election season.
- \$29,000 Increase in printing service costs in anticipation of producing a larger voter information pamphlet for the 2024 Presidential General Election.
- \$15,965 Increase in computer software licensing fees.

### *Fixed Assets*

- (\$42,779) Decrease in fixed asset costs primarily due to one-time computer equipment purchases made in 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.

## 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, voter information pamphlet 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.

# Registrar of Voters

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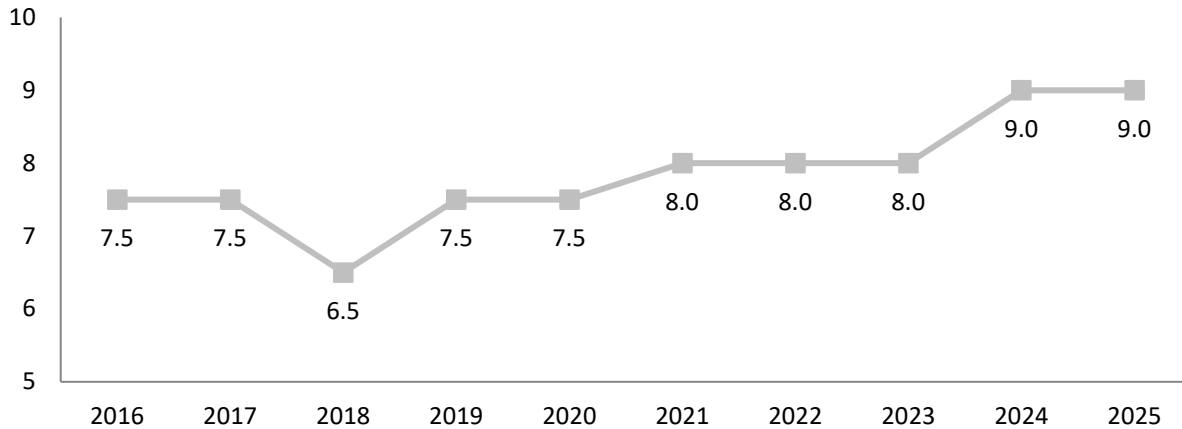
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Fair Political Practices Commission (FPPC) filing and activity as mandated by the California Secretary of State is provided by the Elections Department. All candidate filings and forms required are also administered.

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 2024-25 is 9.0 FTEs. After the planned retirement of the Registrar of Voters in December 2024, the total allocations will be reduced to 8.0 FTEs, as the additional 1.0 FTE Registrar of Voters added for temporary overlap will be deleted.

### 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.