

Registrar of Voters
RECOMMENDED BUDGET • FY 2021-22

MISSION

The Elections/Registrar of Voters Office provides transparent, fair, and nonpartisan 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 laws related to the Fair Political Practices Commission (FPPC) and voter outreach programs.

DEPARTMENT BUDGET SUMMARY

DEPT : 19 ELECTIONS

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
IG Rev - State	1,430,201	1,128,000	737,000	(391,000)
IG Rev - Federal	150	119,236	18,690	(100,546)
Service Charges	436,799	327,000	95,000	(232,000)
Total Revenue	1,867,150	1,574,236	850,690	(723,546)
Salaries & Benefits	913,223	1,005,771	1,063,482	57,711
Services & Supplies	1,264,009	1,669,520	1,516,509	(153,011)
Other Charges	118	0	0	0
Fixed Assets	784,180	280,000	0	(280,000)
Other Fin Uses	25,565	0	0	0
Intrafund Transfers	15,509	4,710	9,537	4,827
Intrafund Abatement	(17,711)	0	0	0
Total Appropriations	2,984,893	2,960,001	2,589,528	(370,473)
FUND 1000 GENERAL FUND TOTAL	1,117,743	1,385,765	1,738,838	353,073

BUDGET CHANGES

Revenue

Revenue: State and Federal Intergovernmental

(\$391,000) Net decrease in State of California funding; \$737,000 is the remaining balance of Voting Modernization Bond Act (AB 1824) grant funds.

(\$100,546) Net decrease in Federal Funding; \$18,690 is the remaining balance of Help America Vote Act (HAVA) grant funds.

Charges for Services

(\$232,000) Decrease in Election Services revenue due to the cyclical nature of elections being consolidated to even-numbered general election years, and a corresponding decrease in

Registrar of Voters

RECOMMENDED BUDGET • FY 2021-22

reimbursements for election costs from districts (\$265,000), and increase in candidate filing fees due to countywide offices on the ballot (\$33,000).

Appropriations

Salaries and Benefits

\$57,711 Net increase primarily due to a departmental reorganization to better align with the new Vote Center model, including increased technology and data needs. Also including a decrease in Workers' Compensation charge, recommended at \$0 to bring the program funding level to an acceptable confidence level, as provided by the Risk Management Division.

Services and Supplies

(\$156,878) Net decrease in Services and Supplies primary due to the cyclical nature of elections being consolidated to even-numbered general election years, resulting in a reduction of Election services and supplies.

\$3,867 Increase in General Liability insurance premium charges after the rate holiday in FY 2020-21.

Fixed Assets

(\$280,000) Decrease in Fixed Assets due to one-time purchases of a generator and ballot box printing systems in FY 2020-21.

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 of 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 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.

Registrar of Voters

RECOMMENDED BUDGET • FY 2021-22

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.

PENDING ISSUES

The move to Vote Centers and a new voting system presents many opportunities to identify efficiencies and potential cost savings. The first two elections under the new model on March 3, 2020, were a great exercise to test all the new processes and procedures. While everything went smoothly, the department will be focused on streamlining and continuous process improvements in the following areas:

- 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

There will be a statewide recall election that is currently not budgeted. Estimated cost of the recall is \$355,710, which are not currently reimbursable from the state and will come from the County general fund.

Redistricting – Beginning September 2021 and continuing into mid-2022, the Elections Department will be collaborating with other departments toward completion of the 2021 Redistricting process, as required by the US Constitution and the Federal Voting Rights Act (1965).

Legislative Changes

SB 450 – Under this legislation, Grant funding initially covered Vote Center informational mailings required; however, grant funding is no longer available to cover this expense. In Fiscal Year 2021-22 the impact will be \$36,024.

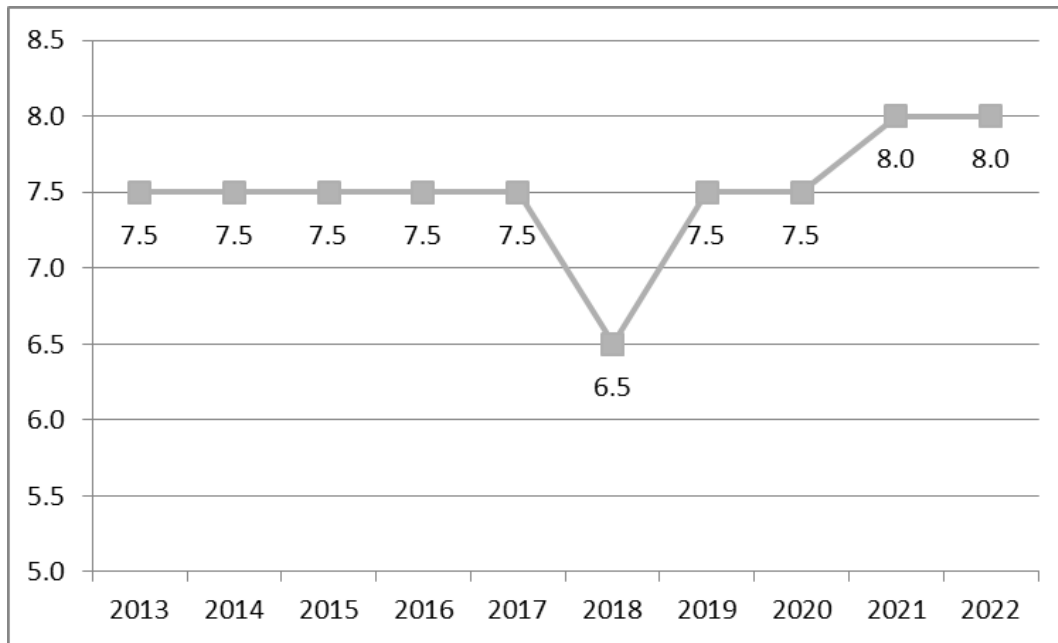
AB 2151 – Online Filing and Disclosure system: Under this legislation the County will post on its internet website, within 72 hours of the applicable filing deadline, a copy of any specified statement, report, or other document filed with that agency in paper format. The Election department has the necessary software and will bring the required Ordinance to be approved by the Board by June 30, 2021.

STAFFING TREND

The proposed staffing allocation for FY 2021-22 remains at 8.0 FTE's. The Vote Center model necessitated a reorganization of the department to handle increasing technical and data requirements. In April 2021, the Board approved deleting 2.0 FTE Elections Technician I/II, 1.0 FTE Information Technology Department Coordinator, and adding 1.0 FTE Department Systems Analyst, 1.0 FTE Sr. Administrative Analyst, and 1.0 FTE Sr. Elections Technician.

Registrar of Voters

RECOMMENDED BUDGET • FY 2021-22



RECOMMENDED BUDGET

The Budget is recommended at \$2,589,528, which is a decrease of \$370,473 (13%) when compared to the FY 2020-21 Adopted Budget. The General Fund provides 67% of the funding for the Department, and is increased by \$353,073 (25%) when compared to FY 2020-21 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 (\$232,000).

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.