

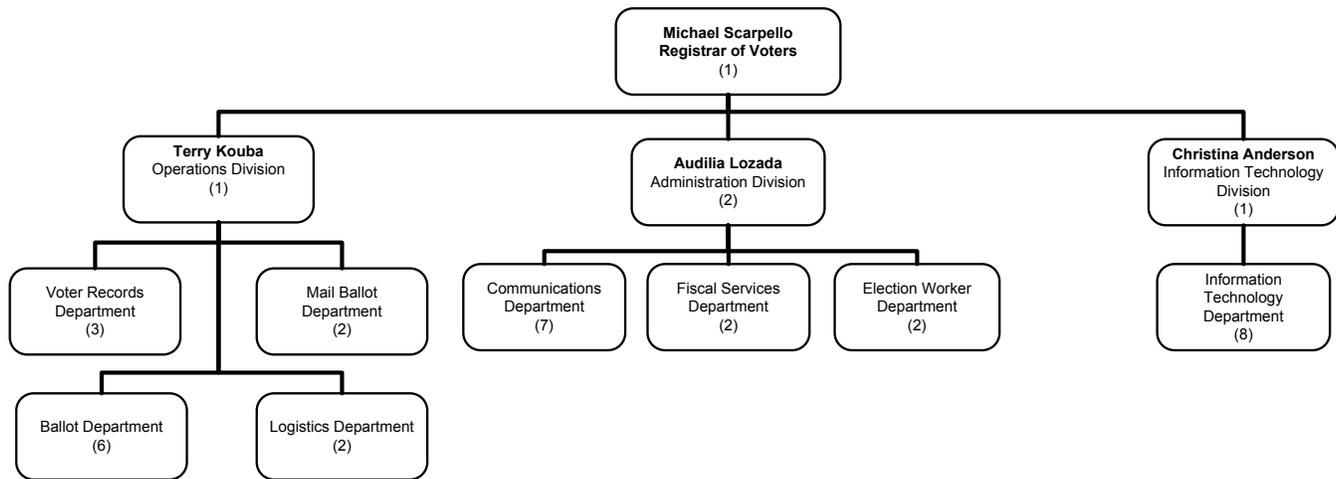
REGISTRAR OF VOTERS Michael Scarpello

DEPARTMENT MISSION STATEMENT

The Registrar of Voters Office upholds the integrity of the electoral process by consistently conducting fair and open elections that are accessible to all and that accurately reflects the intent of the electorate, promotes public confidence, increased voter participation, and strengthens democracy while providing the highest quality of customer service.



ORGANIZATIONAL CHART



2013-14 ACCOMPLISHMENTS

- Conducted two regularly scheduled elections and a record number of fifteen special elections.
- Conducted and completed two bid processes for the printing and mailing of official ballots and Voter Information Guides (sample ballots) resulting in two new contracts that will save \$360,000 in three years.
- Renegotiated an existing contract with an election vendor that will result in savings of \$38,000.
- Designed and added four new election templates into our election management software, EDATE (Election Deadline, Assignment, and Task Engine).
- Reviewed, revised, and documented over twenty-five Elections Office processes and procedures that will help make office operations more effective and efficient.
- Began a project to flowchart all Elections Office processes in an effort to visualize, find flaws, and improve processes.
- Converted a multi-piece, paper-based system used to track jurisdictions, offices, office holders, and candidates, to a single electronic system that will increase the accuracy of our records and decrease labor costs.
- Enhanced the Elections Office website by adding new interactive maps that allow voters to locate Mail Ballot drop-off locations, and by adding a new District Lookup Tool with modern looking maps seven times larger than previously displayed.
- Used GIS technology to implement both a new delivery tracking system that helps predict delivery times and monitor the progress of deliveries, as well as a new poll worker assignment system that helps assign poll workers to polling places more efficiently.



- Implemented a program to assist government agencies that are required by law to distribute voter registration applications to their customers to become compliant with the law. This resulted in an increase from 79 compliant agencies to 160 agencies.

COUNTY GOALS AND OBJECTIVES AND DEPARTMENT PERFORMANCE MEASURES

COUNTY GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS
Objective(s): • *Monitor and evaluate operations and implement strategies to continually improve efficiency and effectiveness.*

Department Strategy:

- Expand the Elections Office Election Deadline, Assignment and Task Engine (EDATE) system to maximize effectiveness and efficiency of election operations.
- Review, revise, and document Elections Office policies and procedures.
- Expand the Elections Office website by adding new applications that query and present personalized customer information.

Measurement	2012-13 Actual	2013-14 Target	2013-14 Actual	2014-15 Target
Percentage of new or modified tasks populated in EDATE (% of cumulative completion).	N/A	60%	60%	70%
Number of processes and procedures reviewed.	N/A	15	24	25
Number of new website customer information applications developed and released.	N/A	N/A	1	5

COUNTY GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS
Objective(s): • *Monitor and evaluate operations and implement strategies to continually improve efficiency and effectiveness.*

Department Strategy:

- Expand the availability of voting opportunities by increasing the number of registered permanent mail ballot voters.
- Create cost savings by decreasing the number of polling places used in major elections by eliminating under-utilized polling places.
- Create cost savings by increasing the number of voters who receive their Voter Information Guide electronically.

Measurement	2012-13 Actual	2013-14 Target	2013-14 Actual	2014-15 Target
Number of permanent mail ballot voters.	367,672	404,543	387,344	425,000
Percentage of reduction in the number of polling places used in major elections.	5%	5%	7%	5%
Number of voters who signed up to receive their Voter Information Guide electronically.	N/A	2,000	1,952	4,000



SUMMARY OF BUDGET UNITS

	2014-15					Staffing
	Requirements	Sources	Net County Cost	Fund Balance	Net Budget	
General Fund						
Registrar of Voters	8,482,909	1,869,240	6,613,669			37
Total General Fund	8,482,909	1,869,240	6,613,669			37
Total - All Funds	8,482,909	1,869,240	6,613,669	0	0	37

5-YEAR REQUIREMENTS TREND

	2010-11	2011-12	2012-13	2013-14	2014-15
Registrar of Voters	6,911,479	7,979,388	10,477,990	9,430,680	8,482,909
Total	6,911,479	7,979,388	10,477,990	9,430,680	8,482,909

5-YEAR SOURCES TREND

	2010-11	2011-12	2012-13	2013-14	2014-15
Registrar of Voters	3,544,044	2,843,000	2,914,734	2,498,240	1,869,240
Total	3,544,044	2,843,000	2,914,734	2,498,240	1,869,240

5-YEAR NET COUNTY COST TREND

	2010-11	2011-12	2012-13	2013-14	2014-15
Registrar of Voters	3,367,435	5,136,388	7,563,256	6,932,440	6,613,669
Total	3,367,435	5,136,388	7,563,256	6,932,440	6,613,669



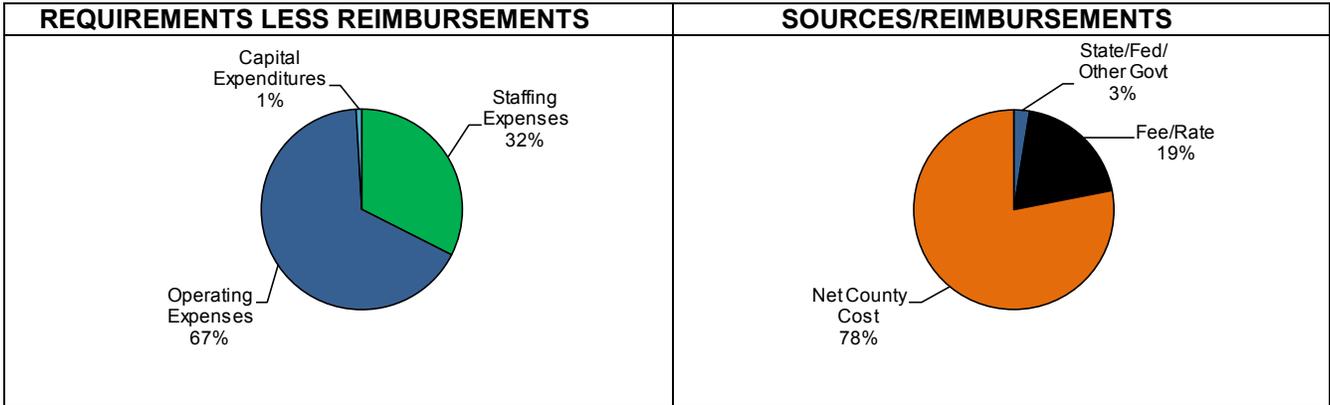
Registrar of Voters

DESCRIPTION OF MAJOR SERVICES

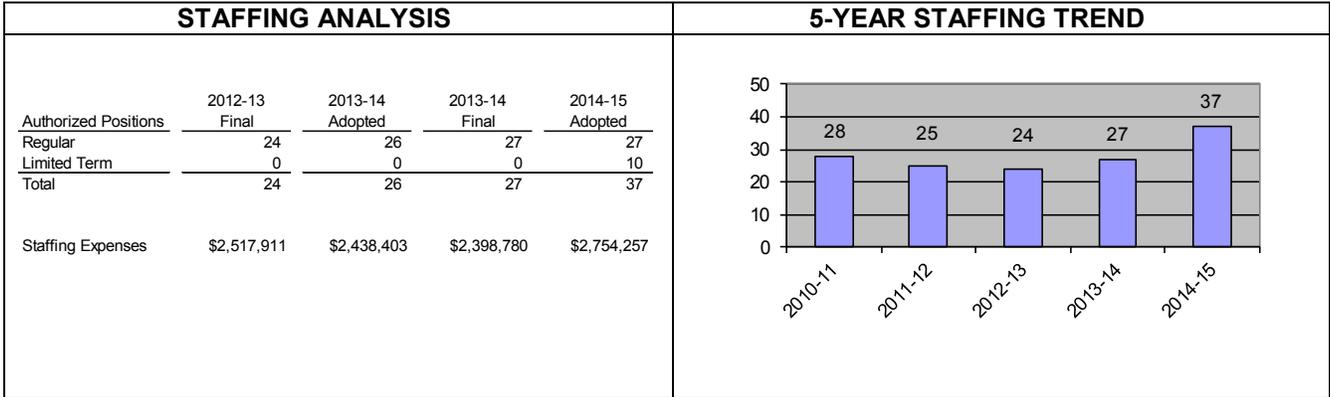
The Elections Office of the Registrar of Voters is responsible for conducting efficient and impartial elections, and to provide the means by which every eligible citizen can exercise their voting rights and privileges, as provided by local ordinances and Federal and California Election Codes. To support this function, the department is organized into three divisions and eight sections that are in alignment with the County's goals of improving County Government operations and operating in a fiscally-responsible and business-like manner.

Budget at a Glance	
Requirements Less Reimbursements*	\$8,482,909
Sources/Reimbursements	\$1,869,240
Net County Cost	\$6,613,669
Total Staff	37
Funded by Net County Cost	78%
<small>*Includes Contingencies</small>	

2014-15 ADOPTED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2014-15 ADOPTED BUDGET

GROUP: Operations and Community Services
DEPARTMENT: Registrar of Voters
FUND: General

BUDGET UNIT: AAA ROV
FUNCTION: General
ACTIVITY: Elections

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2013-14 Final Budget	2014-15 Adopted Budget	Change From 2013-14 Final Budget
Requirements							
Staffing Expenses	2,284,039	2,171,716	2,517,890	2,238,660	2,398,780	2,754,257	355,477
Operating Expenses	4,230,511	5,644,907	7,764,430	6,436,294	6,801,900	5,650,652	(1,151,248)
Capital Expenditures	396,516	47,420	7,980	189,273	215,000	78,000	(137,000)
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	6,911,066	7,864,043	10,290,300	8,864,227	9,415,680	8,482,909	(932,771)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	6,911,066	7,864,043	10,290,300	8,864,227	9,415,680	8,482,909	(932,771)
Operating Transfers Out	0	9,785	0	15,000	15,000	0	(15,000)
Total Requirements	6,911,066	7,873,828	10,290,300	8,879,227	9,430,680	8,482,909	(947,771)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	1,453,232	18,768	160,086	21,809	85,000	215,000	130,000
Fee/Rate	1,928,535	2,666,300	2,972,380	2,534,431	2,401,240	1,642,240	(759,000)
Other Revenue	162,278	145,216	39,913	19,085	12,000	12,000	0
Total Revenue	3,544,045	2,830,284	3,172,379	2,575,325	2,498,240	1,869,240	(629,000)
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	3,544,045	2,830,284	3,172,379	2,575,325	2,498,240	1,869,240	(629,000)
Net County Cost	3,367,021	5,043,544	7,117,921	6,303,902	6,932,440	6,613,669	(318,771)
				Budgeted Staffing	27	37	10

MAJOR EXPENDITURES AND REVENUE IN 2014-15 ADOPTED BUDGET

Requirements of \$8.5 million enable the department to conduct one minor (July 2014) and one major election (November 2014), and includes staffing expenditures of \$2.8 million for 37 budgeted positions, operating expenses of \$5.7 million, and capital expenditures of \$78,000. Operating expenses primarily consist of services and supplies of \$5.2 million for routine operations and election-related expenditures (such as temporary labor, ballots, postage, poll workers and other professional services). Capital expenditures of \$78,000 include the purchase of two document scanners to be used for voter registration activities (\$6,500 each; \$13,000 total) and ballot printing equipment funded by a portion of the Federal Voting Assistance Program Grant (\$65,000). Sources of \$1.9 million are derived from a variety of sources. These sources include: Secretary of State quarterly postage reimbursement (\$20,000), Help America Vote Act Grant (\$130,000), Federal Voting Assistance Program Grant (\$65,000), sale of services and products including maps, voter files and certified documents (\$12,000), and election services for participating jurisdictions (\$1.6 million).

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements and related sources will fluctuate based on a 4-year election cycle with the Presidential Election being the most costly of the major elections. Requirements are decreasing by \$947,771. The department is transitioning from a two major election cycle in 2013-14 to a one major election cycle in 2014-15. The budget includes provisions for one minor and one major election as follows: July 8, 2014, for the City of Chino Special Election (minor); and the November 4, 2014 Gubernatorial General Election (major). In addition, the department has implemented numerous cost saving measures which has resulted in reduced requirements.

Sources are decreasing by \$629,000. The first election is 100% reimbursable; however the Gubernatorial General Election is only 27% reimbursable.



STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$2.8 million fund 37 budgeted positions, of which 27 are regular positions and 10 are temporary help (Public Service Employees positions). The Elections Office continues to analyze its strengths and weaknesses within its organizational structure to increase its effectiveness, lower temporary help agency expenditures and provide appropriate backup for existing employees. As a result, 1 new Programmer Analyst I position was added to the Information Technology Division to primarily assist with operations application programming, web application programming and state mandated VoteCal Voter Registration project. Ten temporary help (Public Service Employee positions) were also added to reduce costly temporary help agency expenditures. An Elections Analyst position was deleted and an Office Assistant IV position (vacant) was reclassified to an Elections Technician position. This reclassification will allow the department to reassign more complex duties, including knowledgebase and phonebank coordination.

2014-15 POSITION SUMMARY

<u>Division</u>	<u>Regular</u>	<u>Limited Term</u>	<u>Total</u>	<u>Filled</u>	<u>Vacant</u>	<u>New</u>	<u>Total</u>
Administration Division	10	4	14	8	2	4	14
Operations Division	10	4	14	8	2	4	14
Technology Division	7	2	9	6	0	3	9
Total	27	10	37	22	4	11	37

Administration Division	Operations Division	Technology Division
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Registrar of Voters	1 Chief Deputy Registrar of Voters	1 Business Systems Analyst III
1 Chief Deputy Registrar of Voters	4 Elections Technician	1 Programmer Analyst II
1 Executive Secretary II	2 Elections Services Assistant	1 Programmer Analyst I
1 Staff Analyst II	1 Office Assistant IV	2 Applications Specialist
1 Elections Specialist	2 Office Assistant III	1 Automated Systems Technician
1 Media Specialist I	4 Public Service Employee	1 Geographic Info Sys Tech II
3 Elections Technician	14 Total	2 Public Service Employee
1 Fiscal Specialist		9 Total
4 Public Service Employee		
14 Total		

