

## REGISTRAR OF VOTERS

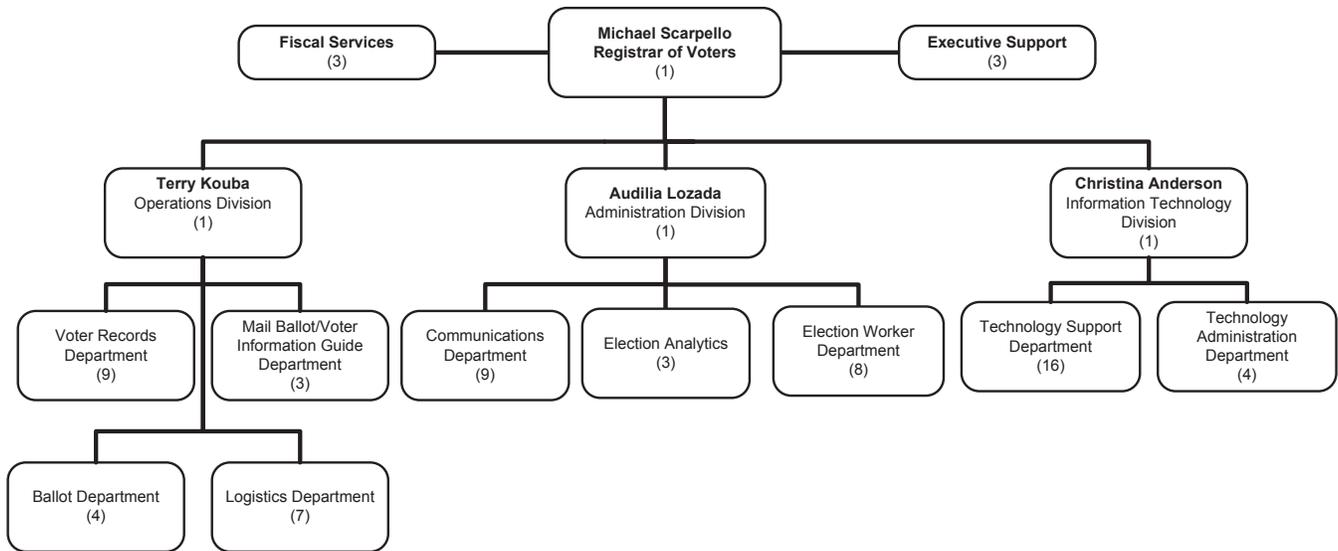
### Michael Scarpello

#### DEPARTMENT MISSION STATEMENT

*The Registrar of Voters 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



#### 2015-16 SUMMARY OF BUDGET UNITS

	2015-16					
	Requirements	Sources	Net County Cost	Use of / (Contribution to) Fund Balance	Use of / (Contribution to) Net Position	Staffing
<b>General Fund</b>						
Registrar of Voters	9,205,388	2,252,723	6,952,665			73
Total General Fund	9,205,388	2,252,723	6,952,665			73
<b>Total - All Funds</b>	9,205,388	2,252,723	6,952,665	0	0	73



### 2014-15 MAJOR ACCOMPLISHMENTS

- Conducted the 2014 Statewide General Election and eight unscheduled special elections.
- Provided assistance to candidates in filing over 1,900 campaign finance disclosure documents.
- Provided assistance to agencies in complying with the National Voter Registration Act (NVRA).
- Enhanced the website by creating the “My Elections Gateway,” making the website mobile friendly, developing a new Google based Polling Place Lookup Tool, and increasing website accessibility to the visually impaired.
- Negotiated new contracts for ballot printing, language translation services, and voter registration software.
- Expanded career building and cross-training opportunities for staff members.
- Participated on state committees to modify election laws and procedures to improve California elections.

### DEPARTMENT PERFORMANCE MEASURES

COUNTY GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS		Measure	2013-14 Actual	2014-15 Target	2014-15 Actual	2015-16 Target
OBJECTIVE	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness, and collaboration.	Percentage of new or modified tasks populated in EDATE (% of cumulative completion).	60%	70%	70%	75%
STRATEGY	Expand the Elections Office Election Deadline, Assignment and Task Engine (EDATE) system to maximize effectiveness and efficiency of election operations.					
COUNTY GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS		Measure	2013-14 Actual	2014-15 Target	2014-15 Actual	2015-16 Target
OBJECTIVE	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness, and collaboration.	Number of processes and procedures reviewed.	24	25	32	120
STRATEGY	Review, revise, and document Elections Office policies and procedures.					
COUNTY GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS		Measure	2013-14 Actual	2014-15 Target	2014-15 Actual	2015-16 Target
OBJECTIVE	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness, and collaboration.	Number of new website customer information applications developed and released.	1	5	14	5
STRATEGY	Expand the Elections Office website by adding new applications that query and present personalized customer information.					
COUNTY GOAL: PURSUE COUNTY GOALS AND OBJECTIVES BY WORKING WITH OTHER AGENCIES		Measure	2013-14 Actual	2014-15 Target	2014-15 Actual	2015-16 Target
OBJECTIVE	Collaborate with other agencies to help shape legislation and regulations which affect the County.	<b>NEW</b>	N/A	N/A	N/A	12
STRATEGY	Participate on national, state and regional committees focused on improving election administration and shaping the future of California's elections.	Number of national, state and regional committees of which the department is a member.				



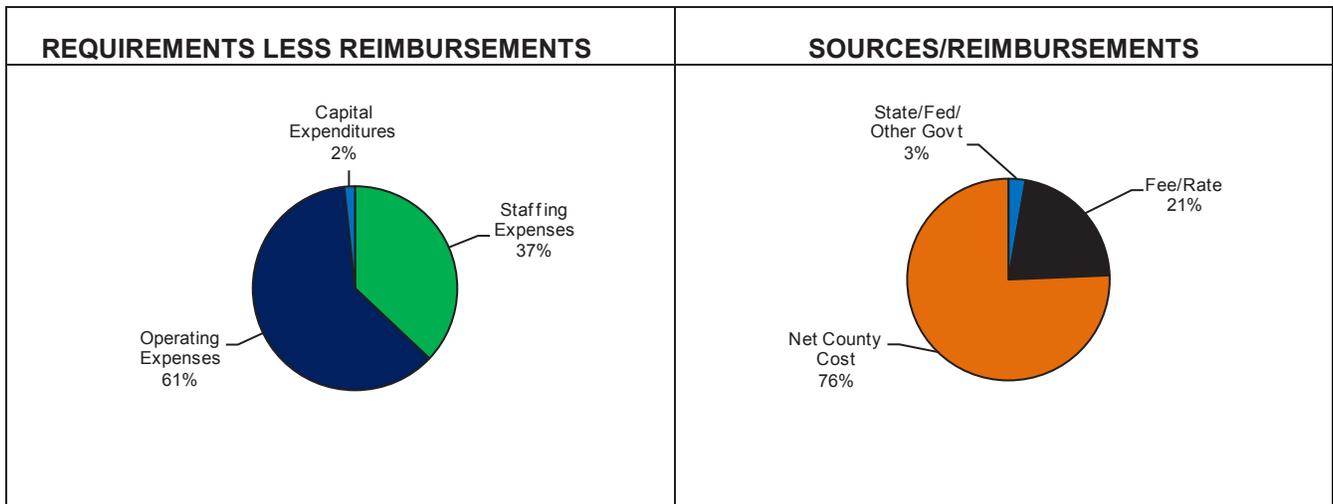
## Registrar of Voters

### 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 eleven 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	\$9,205,388
Sources/Reimbursements	\$2,252,723
Net County Cost	\$6,952,665
Total Staff	73
Funded by Net County Cost	76%

### 2015-16 ADOPTED BUDGET



## ANALYSIS OF 2015-16 ADOPTED BUDGET

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

BUDGET UNIT: AAA ROV  
FUNCTION: General  
ACTIVITY: Elections

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2014-15 Final Budget	2015-16 Adopted Budget	Change From 2014-15 Final Budget
<b>Requirements</b>							
Staffing Expenses	2,171,716	2,517,890	2,238,660	2,378,405	2,760,062	3,411,761	651,699
Operating Expenses	5,644,907	7,764,430	6,436,294	5,540,839	5,652,652	5,638,627	(14,025)
Capital Expenditures	47,420	7,980	189,273	40,053	78,000	155,000	77,000
Total Exp Authority	7,864,043	10,290,300	8,864,227	7,959,296	8,490,714	9,205,388	714,674
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	7,864,043	10,290,300	8,864,227	7,959,296	8,490,714	9,205,388	714,674
Operating Transfers Out	9,785	0	15,000	155,000	155,000	0	(155,000)
Total Requirements	7,873,828	10,290,300	8,879,227	8,114,296	8,645,714	9,205,388	559,674
<b>Sources</b>							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	18,768	160,086	21,809	132,348	215,000	252,123	37,123
Fee/Rate	2,666,300	2,972,380	2,534,431	2,237,149	1,785,240	1,983,600	198,360
Other Revenue	145,216	39,913	19,085	33,361	12,000	17,000	5,000
Total Revenue	2,830,284	3,172,379	2,575,325	2,402,859	2,012,240	2,252,723	240,483
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	2,830,284	3,172,379	2,575,325	2,402,859	2,012,240	2,252,723	240,483
Net County Cost	5,043,544	7,117,921	6,303,902	5,711,437	6,633,474	6,952,665	319,191
Budgeted Staffing*	25	24	27	37	37	73	36

\*Data represents final budgeted staffing

## MAJOR EXPENDITURES AND REVENUE IN 2015-16 ADOPTED BUDGET

Requirements of \$9.2 million enable the department to conduct one minor (August 2015), two major (November 2015 and June 2016), and two special elections. This includes staffing expenses of \$3.4 million for 73 budgeted positions, operating expenses of \$5.6 million, and capital expenditures of \$155,000. Operating expenses primarily consist of services and supplies of \$5.1 million for routine operations and election-related expenditures (such as temporary labor, ballots, postage, poll workers and other professional services). Capital expenditures of \$155,000 include the purchase of two high speed ballot counters to supplement aging counters and speed up election results (\$55,000 each; \$110,000 total), equipment funded by a portion of the Federal Voting Assistance Program Grant (\$24,000) and server equipment (\$21,000).

Sources of \$2.3 million are derived from a variety of revenue streams which include: Secretary of State reimbursements (\$39,800), Help America Vote Act grants (\$188,323), Federal Voting Assistance Program Grant (\$24,000), sale of services and products including maps, voter files, and certified documents (\$17,000), and election services for participating jurisdictions (\$1.9 million).

## BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements and related sources fluctuate based on a 4-year election cycle. Requirements are increasing by \$559,674, primarily due to two major elections (November 3, 2015 Consolidated and the June 7, 2016 Presidential Primary) that are scheduled for 2015-16 compared to one major election (November 4, 2014 Statewide General) conducted in 2014-15. Sources are increasing by \$240,483, which includes an increase of \$274,000 for anticipated, but unscheduled special elections offset by a \$41,000 decrease in Federal Aid from the Federal Voting Assistance Program Grant.



**2015-16 POSITION SUMMARY\***

Division	2014-15 Final Staffing	Adds	Deletes	Reorgs	2015-16 Adopted	Limited	Regular
Administration Division	13	15	0	0	28	17	11
Operations Division	14	10	0	0	24	14	10
Information Technology Division	10	11	0	0	21	14	7
Total	37	36	0	0	73	45	28

\*Detailed classification listing available in Appendix D

**STAFFING CHANGES AND OPERATIONAL IMPACT**

Staffing expenses of \$3.4 million fund 73 budgeted positions of which 28 are regular positions and 45 are limited term 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, one new Elections Analyst position was added to the Administration Division to assist with the development and documentation of processes and procedures; analyze legislation and the impacts of statutory changes; and coordinate electronic and paper data files and election records. In addition to the existing ten limited term positions, 35 new limited term positions were added in an effort to reduce costly temporary help agency expenditures, saving the County over \$150,000 in 2015-16.

