

REGISTRAR OF VOTERS

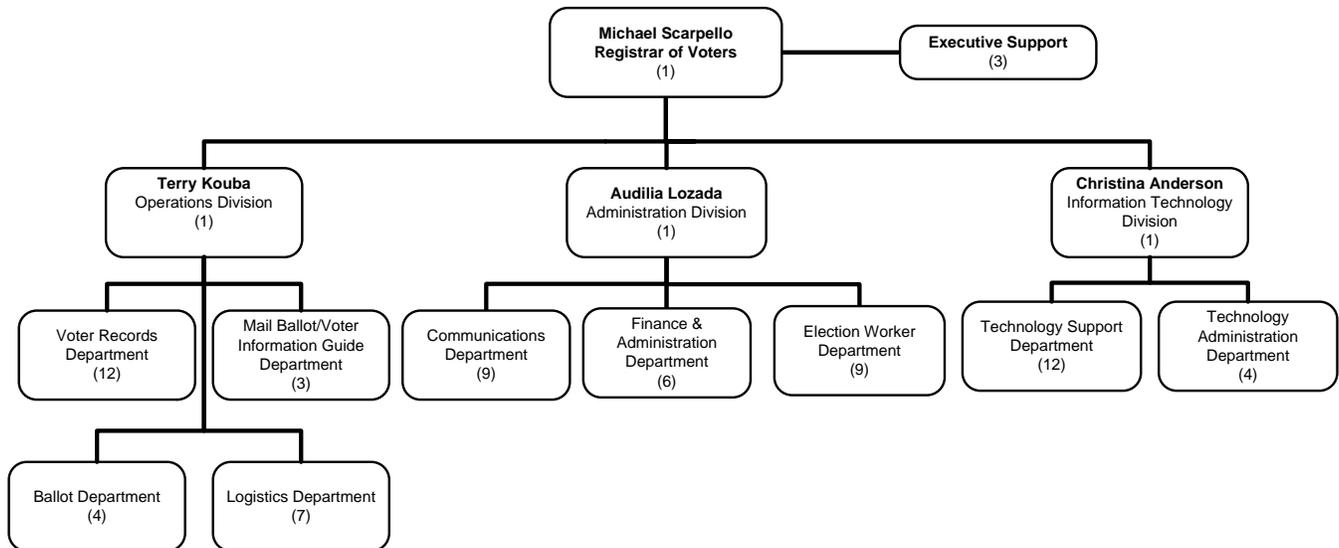
Michael Scarpello

DEPARTMENT MISSION STATEMENT

To promote the Countywide Vision, the Elections Office of the Registrar of Voters maintains accurate voter registration and election records; provides the highest quality information and customer service to the public; and conducts the County's elections in a fair, accurate, secure, transparent, and efficient manner.



ORGANIZATIONAL CHART



2016-17 SUMMARY OF BUDGET UNITS

	2016-17					
	Requirements	Sources	Net County Cost	Use of / (Contribution to) Fund Balance	Use of / (Contribution to) Net Position	Staffing
General Fund						
Registrar of Voters	9,571,324	2,365,573	7,205,751			73
Total General Fund	9,571,324	2,365,573	7,205,751	0	0	73
Total - All Funds	9,571,324	2,365,573	7,205,751	0	0	73

2015-16 MAJOR ACCOMPLISHMENTS

- Successfully conducted the November 3, 2015 Consolidated Election and five unscheduled special elections.
- Won the Election Center's Eagles Award for Outstanding Use of Technology for the development of My Elections Gateway.
- Won a NACo Award for the Elections Office's Provisional Ballot Reduction Program.
- Played a key role on the State's Business Process Committee throughout the conversion to VoteCal, California's new statewide voter registration system.



- Reviewed, revised, and documented over 300 Elections Office policies and procedures related to the conversion to VoteCal and other state mandated changes from new election laws.
- Provided significant leadership in the California Association of Clerks and Elections Officials' (CACEO) Voting Opportunities Committee in its efforts to develop Senate Bill 450, the state's new Vote by Mail and Vote Center election legislation.
- Established the Elections Office's Bilingual Advisory Group, Alternate Language Advisory Group, and Voter Accessibility Advisory committee (VAAC) to solicit feedback from community leaders to improve accessibility to voters with specific needs.

DEPARTMENT PERFORMANCE MEASURES

COUNTY GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS		Measure	2014-15 Actual	2015-16 Target	2015-16 Est.	2016-17 Target
OBJECTIVE	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness, and collaboration.	Percentage of new or modified tasks populated and performed in EDATE (% of cumulative completion of the building the tool).	70%	75%	75%	80%
STRATEGY	Populate and perform new or modified tasks in the office's Election Deadline, Assignment and Task Engine (EDATE) to maximize effectiveness and efficiency of election operations.					
COUNTY GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS		Measure	2014-15 Actual	2015-16 Target	2015-16 Est.	2016-17 Target
OBJECTIVE	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness, and collaboration.	Number of processes, procedures, flowcharts, and checklists reviewed.	32	120	300	100
STRATEGY	Review, revise, and document Elections Office policies, procedures, flowcharts, and checklists in the office's Election Document Change System (EDoCS).					
COUNTY GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS		Measure	2014-15 Actual	2015-16 Target	2015-16 Est.	2016-17 Target
OBJECTIVE	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness, and collaboration.	Number of new website customer information applications or website pages developed and released.	14	5	5	12
STRATEGY	Expand the Elections Office website by adding new applications that present personalized customer information or web pages that provide general election information.					
COUNTY GOAL: PURSUE COUNTY GOALS AND OBJECTIVES BY WORKING WITH OTHER AGENCIES		Measure	2014-15 Actual	2015-16 Target	2015-16 Est.	2016-17 Target
OBJECTIVE	Collaborate with other agencies to help shape legislation and regulations which affect the County.	Number of national, state and regional committees of which the department is a member.	N/A	12	14	12
STRATEGY	Participate on national, state, and regional committees focused on improving election administration and shaping the future of California's elections.					



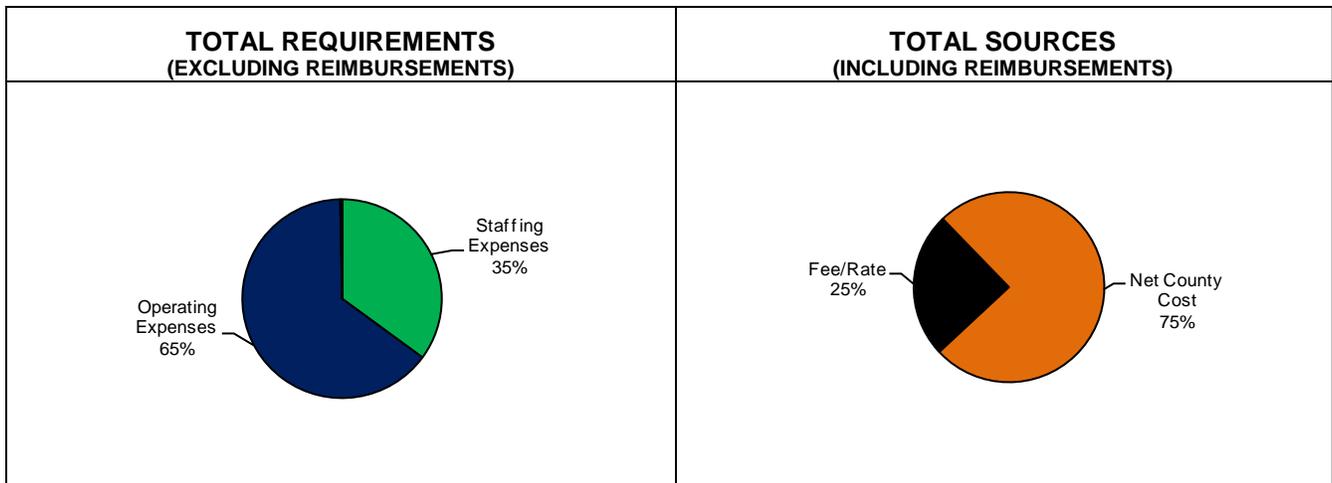
Registrar of Voters

DESCRIPTION OF MAJOR SERVICES

The Elections Office of the Registrar of Voters is responsible for conducting efficient and impartial elections, and providing 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 nine 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	
Total Requirements (Excl. Reimb.)	\$9,571,324
Total Sources (Incl. Reimb.)	\$2,365,573
Net County Cost	\$7,205,751
Total Staff	73
Funded by Net County Cost	75%

2016-17 RECOMMENDED BUDGET



ANALYSIS OF 2016-17 RECOMMENDED BUDGET

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

BUDGET UNIT: AAA ROV
 FUNCTION: General
 ACTIVITY: Elections

	2012-13	2013-14	2014-15	(A) 2015-16	2015-16	(B) 2016-17	(B-A)
	Actual	Actual	Actual	Modified Budget	Estimate	Recommended Budget	Change From Prior Year Modified Budget
Requirements							
Staffing Expenses	2,517,890	2,238,660	2,378,405	3,423,618	3,156,091	3,356,779	(66,839)
Operating Expenses	7,764,430	6,436,294	5,540,838	5,638,627	5,518,384	6,186,545	547,918
Capital Expenditures	7,980	189,273	40,053	155,000	155,000	28,000	(127,000)
Total Exp Authority	10,290,300	8,864,227	7,959,296	9,217,245	8,829,475	9,571,324	354,079
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	10,290,300	8,864,227	7,959,296	9,217,245	8,829,475	9,571,324	354,079
Operating Transfers Out	0	15,000	155,000	0	0	0	0
Total Requirements	10,290,300	8,879,227	8,114,296	9,217,245	8,829,475	9,571,324	354,079
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State/Fed/Other Government	160,086	21,809	132,348	252,123	243,711	34,000	(218,123)
Fee/Rate	2,972,380	2,534,431	2,237,149	1,983,600	2,178,043	2,310,973	327,373
Other Revenue	39,913	19,085	33,361	17,000	15,498	20,600	3,600
Total Revenue	3,172,379	2,575,325	2,402,859	2,252,723	2,437,252	2,365,573	112,850
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	3,172,379	2,575,325	2,402,859	2,252,723	2,437,252	2,365,573	112,850
Net County Cost	7,117,921	6,303,902	5,711,437	6,964,522	6,392,223	7,205,751	241,229
Budgeted Staffing*	24	27	37	73	73	73	0

*Data represents modified budgeted staffing

MAJOR REQUIREMENTS AND SOURCES IN 2016-17 RECOMMENDED BUDGET

Requirements of \$9.6 million enable the department to conduct one major (November 2016), one minor (December 2016), and three special elections. This includes Staffing Expenses of \$3.4 million for 73 budgeted positions, Operating Expenses of \$6.2 million, and Capital Expenditures of \$28,000. Operating Expenses primarily consist of services and supplies of \$6.0 million for routine operations and election-related expenditures (such as temporary labor, ballots, postage, poll workers and other professional services). Capital Expenditures of \$28,000 include costs for purchasing election related equipment. Sources of \$2.4 million are derived from Secretary of State reimbursements (\$30,000), Program Grant (\$4,000), the sale of services and products including maps, voter files, and certified documents (\$20,600), and election services for participating jurisdictions (\$2.3 million).

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements and related sources fluctuate based on a four-year election cycle. There are two scheduled elections occurring in 2016-17 (one major Presidential General election and one minor election). In addition, Requirements and Sources include the costs and revenue associated with three anticipated, but unscheduled, special elections.

Requirements are increasing by \$354,079 and Sources are increasing by \$112,850, primarily due to the changes in the number and type of elections. Net County Cost increases during Presidential election years due to a surge in the number of federal and state contests that the County is not reimbursed for. As such, Net County Cost is increasing by \$241,229.



2016-17 POSITION SUMMARY*

Division	2015-16				2016-17		Limited	Regular
	Modified Staffing	Adds	Deletes	Re-Orgs	Recommended			
Administration Division	28	0	0	1	29	18	11	
Operations Division	24	0	0	3	27	17	10	
Information Technology Division	21	0	0	-4	17	10	7	
Total	73	0	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. There are no changes to staffing.

