

REGISTRAR OF VOTERS

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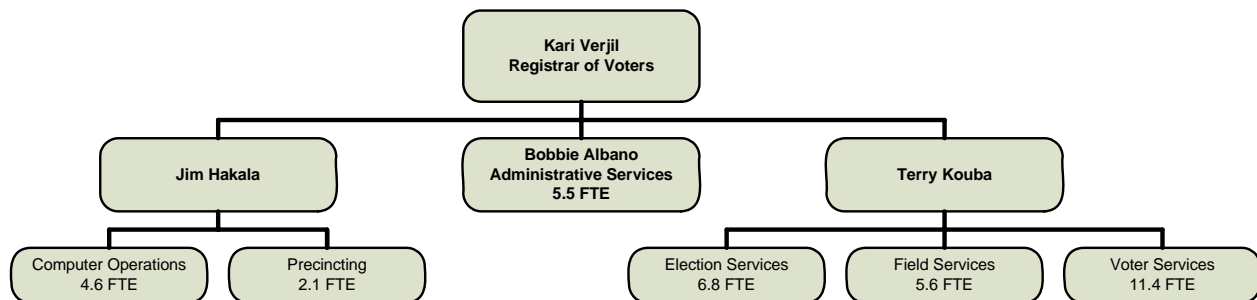
MISSION STATEMENT

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 reflect the intent of the electorate. Departmental activities promote public confidence in the electoral process, increase voter participation, and strengthen democracy while providing the highest quality of customer service.

STRATEGIC GOALS

1. Increase voter participation in the electoral process.
2. Create a pool of experienced and reliable poll workers.
3. Improve/remodel the Registrar of Voters office environment to promote professionalism and to improve customer service.

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The primary function of the Registrar of Voters (ROV) is to conduct elections as prescribed by district, city, county, state, and federal laws, and regulations. To support this function, the department is also responsible for registering voters, maintaining voter records, processing petitions, tracking boundary changes and precinct boundaries to reflect realignments of all political subdivisions, and recruiting and training poll workers. To ensure the competent execution of these functions, the Registrar of Voters is organized into six sections: Administrative Services, Computer Operations, Precincting, Election Services, Field Services, and Voter Services. Below is a description of each of these sections:

The Administrative Services Section oversees the preparation and monitoring of department budget, prepares estimates and billings for election services, oversees contracting and purchasing, and manages personnel and payroll.

The Computer Operations Section provides computer support to the department through the in-house computer system and vendor supplied election software, coordinates technical services with the Department of Information Services, and oversees all counting operations in-house. The office website provides a vast array of election information and counting results, in addition to allowing users to inquire as to the location of a polling place.

The Precincting Section creates and maintains jurisdictional boundaries. This involves maintenance of street address files, updating of zip code changes, and realignment of district boundaries. Depending upon which jurisdictions are on the ballot, voter precincts can be combined to form larger election precincts that meet policy guidelines. Automated precinct consolidations are performed using the GIMS mapping system and an interface to the election management systems.



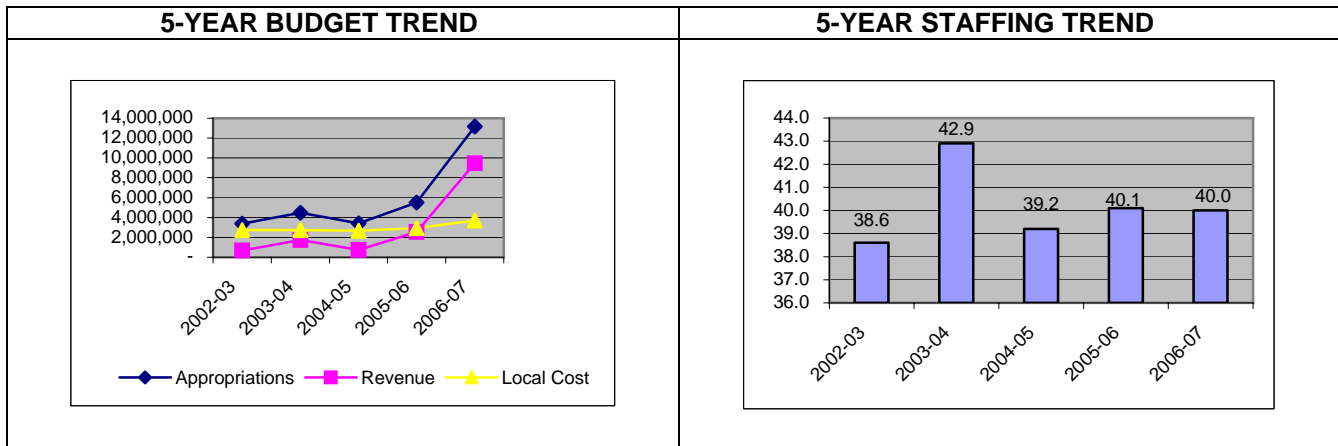
Registrar of Voters

The Election Services Section oversees the filing of candidates, calling of elections, petition process, preparation of sample ballots, campaign disclosure filings, and provides information/data to candidates/campaigns. Recruits pollworkers, coordination of the student poll worker program with the county high schools, provides their training, and assigns them to the appropriate poll locations. The student pollworker program, begun in June of 1997, continues to expand. This program helps to relieve the critical shortage of qualified pollworkers by allowing up to five students to work at each polling place.

The Field Services Section provides programming and maintenance of electronic voting equipment in preparation for each election. Assembles/distributes/retrieves poll election supplies, and provides facility support to the department. Recruits locations to serve as polling places. Primary goals are to stabilize polling locations to minimize changes and the accessibility of polling places to the elderly and disabled. Each new polling place is surveyed prior to being utilized in an election. Provides storage and retention services for election records.

The Voter Services Section maintains the computerized voter files, verifies petition signatures, and provides phone and counter assistance to voters. Voter registration cards and signatures are electronically captured to provide additional security and reducing future labor costs. Coordinates Voter Outreach training and state mandated programs to increase registration and provides absentee/mail ballot voting services. Weekly training is provided to groups wanting to conduct voter registration drives. Registration and promotional materials are provided; then a computerized accountability system is maintained. Absentee ballots now account for between 30-50% of the ballots cast in each election.

BUDGET HISTORY



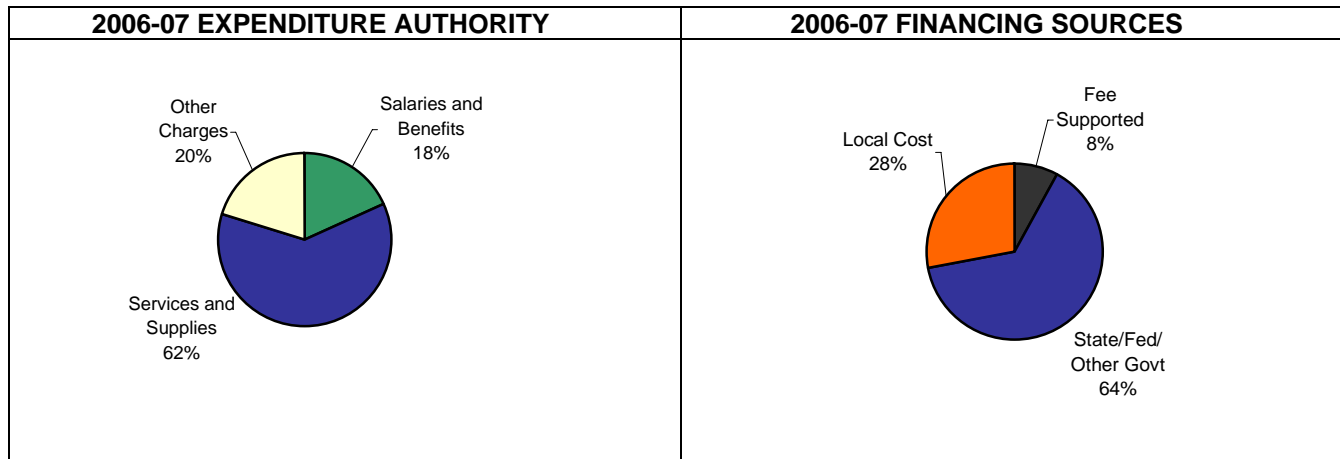
PERFORMANCE HISTORY

| | 2002-03 Actual | 2003-04 Actual | 2004-05 Actual | 2005-06 Modified Budget | 2005-06 Actual |
|----------------------|-------------------|-------------------|-------------------|-------------------------------|-------------------|
| Appropriation | 3,134,710 | 19,403,790 | 5,509,773 | 5,955,153 | 5,825,181 |
| Departmental Revenue | 543,214 | 9,925,615 | 4,670,300 | 2,557,200 | 2,966,043 |
| Local Cost | 2,591,496 | 9,478,175 | 839,473 | 3,397,953 | 2,859,138 |
| Budgeted Staffing | | | | 40.1 | |

For 2005-06, the actual expense variance relative to the modified budget, reflects a \$129,972 in savings that is primarily due to salaries and benefits savings associated with the Assistant Registrar of Voters position full year vacancy and other position turnover during the year.



ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services
DEPARTMENT: Registrar of Voters
FUND: General

BUDGET UNIT: AAA ROV
FUNCTION: General
ACTIVITY: Elections

| | 2002-03 Actual | 2003-04 Actual | 2004-05 Actual | 2005-06 Actual | 2005-06 Final Budget | 2006-07 Final Budget | Change From 2005-06 Final Budget |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------------|-------------------------|--|
| Appropriation | | | | | | | |
| Salaries and Benefits | 1,611,960 | 1,919,338 | 1,782,124 | 1,840,351 | 2,237,153 | 2,425,518 | 188,365 |
| Services and Supplies | 1,482,691 | 17,437,619 | 3,321,880 | 3,941,550 | 3,210,680 | 8,032,563 | 4,821,883 |
| Central Computer | 27,645 | 18,540 | 27,241 | 35,361 | 33,269 | 34,686 | 1,417 |
| Equipment | 12,414 | 21,600 | 370,350 | - | - | 169,000 | 169,000 |
| Vehicles | - | - | - | - | - | 213,000 | 213,000 |
| Transfers | - | 6,693 | 8,178 | 7,919 | 7,919 | 10,285 | 2,366 |
| Total Appropriation | 3,134,710 | 19,403,790 | 5,509,773 | 5,825,181 | 5,489,021 | 10,885,052 | 5,396,031 |
| Operating Transfers Out | - | - | - | - | - | 2,278,043 | 2,278,043 |
| Total Requirements | 3,134,710 | 19,403,790 | 5,509,773 | 5,825,181 | 5,489,021 | 13,163,095 | 7,674,074 |
| Departmental Revenue | | | | | | | |
| Licenses & Permits | - | - | - | (3,019) | - | - | - |
| State, Fed or Gov't Aid | (20,653) | 8,104,034 | 2,653,653 | 31,822 | 335,200 | 8,410,198 | 8,074,998 |
| Current Services | 535,026 | 1,791,657 | 1,980,481 | 2,894,864 | 2,202,000 | 1,051,459 | (1,150,541) |
| Other Revenue | 28,841 | 29,924 | 21,166 | 42,376 | 20,000 | 450 | (19,550) |
| Other Financing Sources | - | - | 15,000 | - | - | - | - |
| Total Revenue | 543,214 | 9,925,615 | 4,670,300 | 2,966,043 | 2,557,200 | 9,462,107 | 6,904,907 |
| Local Cost | 2,591,496 | 9,478,175 | 839,473 | 2,859,138 | 2,931,821 | 3,700,988 | 769,167 |
| Budgeted Staffing | | | | | 40.1 | 40.0 | (0.1) |

In 2006-07, the department will incur increased costs to maintain current services, such as negotiated labor agreements, retirement, risk management, central computer and inflationary services and supplies purchases; and will incur decreased costs in worker's compensation. These costs are reflected in the Change From 2005-06 Final Budget column, along with changes related to department recommendations.

In 2006-07, there are two principal reasons that account for the majority of change in the department's budget: (1) transitioning from a two-election cycle in 2005-06 to a one-election cycle in 2006-07; and (2) expending \$8.1 million in Help America Vote Act (HAVA) one-time funds that are available from the State to assist the County with its conversion to touch screen electronic voting with Voter Verified Paper Audit Trail functionality.

Transitioning to a one-election cycle in 2006-07, appropriations and revenues have been reduced accordingly. Salary/benefit appropriations have been reduced by \$199,276 to reflect a 3.0 FTE vacancy factor and a reduction in planned overtime, which is offset with increased employee costs of \$154,239; and the addition of a new 1.0 FTE Elections Analyst position (funded by the HAVA grant in 2006-07) at a cost of \$107,000; for a net total increase of \$61,963. Services/supplies appropriations have been reduced by \$1,057,563 to reflect lower election costs during this cycle, that is offset with an increase in inflationary adjustments of \$77,991, and planned HAVA grant related expenditures of \$5,365,155; for a total net increase of \$4,385,583. Election service revenues (Current Services) have been reduced by \$1,172,345 to also reflect the transition to a one-election cycle.



Expending \$8.1 million in HAVA grant funds in 2006-07 is for multiple purposes that not only provide an overall benefit to the voters, but also provide benefit to the ROV department. Some of the recommended uses for the \$8,132,198 include: improving access at the polls to persons with disabilities; voter education regarding the touch screen and absentee voting systems; poll worker training; the purchase and deployment of a mobile voting vehicle (Vote Mobile) for voter outreach; adding a new Elections Analyst position to track grant expenses, research election legislation, voter outreach, and act as a community liaison; securing and renovating additional office/warehouse space; additional voting system component and related computer system purchases; and network and communication system upgrades. Appropriation adjustments for these expenditures, other than salaries/benefits and services/supplies as explained above, are reflected as changes in equipment, vehicles, and transfers.

FINAL BUDGET CHANGES

The Board adopted fee revisions that resulted in appropriation and revenue adjustments in the amount of \$21,804 for the purpose of recovering the use and replacement costs associated with the Voter Verifiable Paper Audit Trail (VVPAT) voting system printers, and that funded 0.9 FTE PSE position.

The Board approved an appropriation increase of \$1,200 for Fleet Management rate adjustments.

The Board approved a policy item for the addition of 1.0 FTE Business Systems Analyst III position costing \$104,598 that will enable the Registrar of Voters to mitigate the technical support workload, and minimize risk by assigning the responsibility of voting system technical support to more than one individual on a cross-training basis.

The Board approved an appropriation increase of \$435,100 to accommodate the cost of placing two charter amendments on the Special Election ballot for the November 7, 2006 election.

| PERFORMANCE MEASURES | | |
|---|-------------------|----------------------|
| Description of Performance Measure | 2005-06 Actual | 2006-07 Projected |
| Increase in Voter Registration. | N/A | 1,000 |
| Early Voting Locations (estimated increase for 2006-07 from 1 to 10 locations). | 3% | 10% |
| Final Budget Adjustment - Percentage of time for a Business Systems Analyst III position to provide technical support for the electronic voting system. | N/A | 100% |

The performance measures for this budget unit reinforce the department's commitment to continue outreach efforts through activities that increase voter registration, and by offering early voting at strategic locations that provide convenience to the voting public.

