

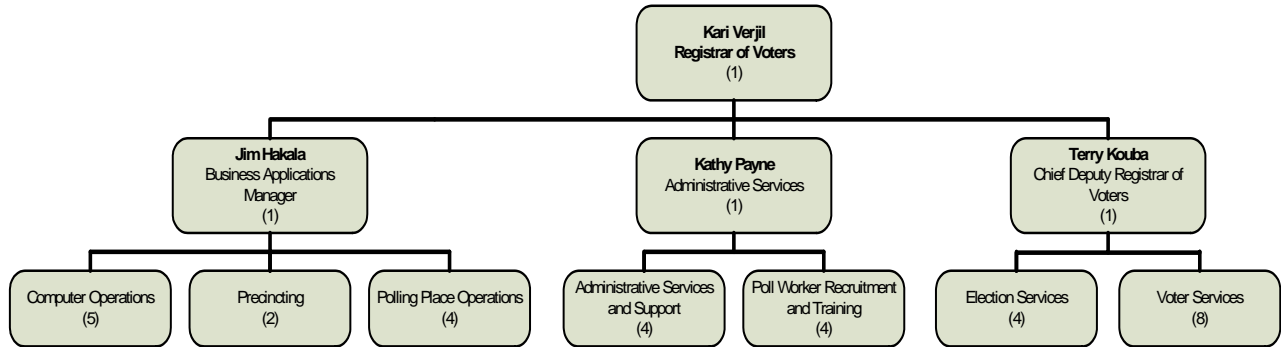
REGISTRAR OF VOTERS

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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 reflect the intent of the electorate, promotes public confidence, increases voter participation, and strengthens democracy while providing the highest quality of customer service.

ORGANIZATIONAL CHART



STRATEGIC GOALS

1. Increase voter participation in the electoral process.
2. Maintain and expand a directory of experienced and dependable poll workers.



PERFORMANCE MEASURES				
Description of Performance Measure	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
Off-site early voting locations.	0	N/A	14	0
Percentage of completion of existing and potential polling places for compliance with accessibility requirements.	20%	10%	25%	35%
County Employees (total) serving as poll workers and ROvers for all major elections.	917 (3 major elections)	450 (1 major election)	745 (2 major elections)	600 (2 major elections)
Number of lead poll workers (Inspectors and ROvers) assessed and granted certificate of completion.	N/A	100% (450)	100% (753)	100% (450)
Percentage of polling places that have a bilingual poll worker assigned.	N/A	100% (410)	97% (533)	100% (551)

Off-site early voting: In the past, the off-site early voting service was provided to voters, but was suspended for 2007-08 and 2008-09 due to enhanced vote tally standards established by the Secretary of State whereby all votes collected through the use of electronic equipment required 100% hand-count verification. However, with the recent significant increase in voter registration, coupled with the high level of interest in the November 2008 Presidential Election, off-site early voting was temporarily re-instated at select locations throughout San Bernardino County to accommodate voters for the Presidential election only. "People Centers", locations with high volumes of foot traffic, were chosen to provide convenience to voters in outlying areas. Due to the stringent security procedures required by electronic voting systems, it is not practical to offer off-site early voting on a larger scale. The advantages and disadvantages of off-site early voting will be analyzed and evaluated prior to the next election cycle; however, the 2009-10 Business Plan Target reflects no intention of re-installing off-site voting service at this time.

County Employees serving as poll workers: The 2008-09 Target for County employees serving as poll workers originally referenced one major election during 2008-09. However, a Statewide Special Election has been called for May 19, 2009, as a result of Governor Schwarzenegger signing Senate Bill X3 19 that formally calls for that election, so there are now two major elections reflected in the 2008-09 Estimate with an additional 240 County employees serving as poll workers than was originally reported in the 2009-10 Business Plan (from 505 to 745).

Percentage of polling places with bilingual poll workers: An average of three bi-lingual poll workers per polling location were recruited and trained for the November 2008 Presidential election, and 97% of San Bernardino County polling places were served by a Spanish speaking clerk or inspector for that election. Although the 100% polling place 2008-09 target was not achieved for the November 2008 Presidential election, ROV is pleased to achieve a 97% rate while exceeding the total number of bilingual poll workers by 123 workers; from 410 to 533. The May 2009 Statewide Special Election is estimated to have 100% of polling places served by a Spanish speaking clerk or inspector; for a total of 448 estimated bilingual poll workers.



DESCRIPTION OF MAJOR SERVICES

The primary function of the Registrar of Voters Department is to conduct elections as prescribed by district, city, county, state and federal laws and regulations.

The Computer Operations Section provides computer support to the department through in-house applications and vendor supplied election management software, coordinates technical services with the Department of Information Services, provides for programming and maintenance of electronic voting equipment in preparation of an election, and oversees all election counting operations. The ROV 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.

The Polling Place Operations Section assembles polling place election supplies, delivers and retrieves voting equipment and election supplies, and provides facility support for the ROV. Recruits locations to serve as polling places; the primary goals are to stabilize polling locations to minimize changes and provide accessibility to the elderly and disabled. New polling places are surveyed prior to being utilized in an election. Provides storage and retention services of election records.

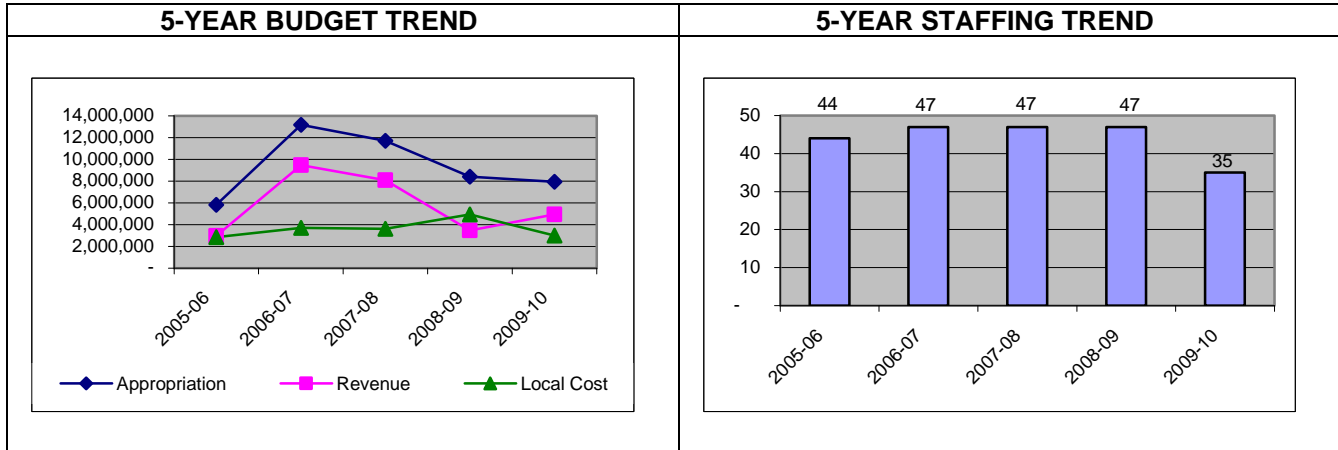
The Administrative Services and Support Section oversees the preparation and monitoring of department budget, prepares estimates and billing for election services, oversees contracting and purchasing, and manages personnel and payroll.

The Poll Worker Recruitment and Training Section oversees the recruitment of poll workers, coordination of the student and county poll worker programs, provides their training, and assigns them to the appropriate poll locations.

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.

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 Vote-by-Mail and other mail ballot voting services.

BUDGET HISTORY



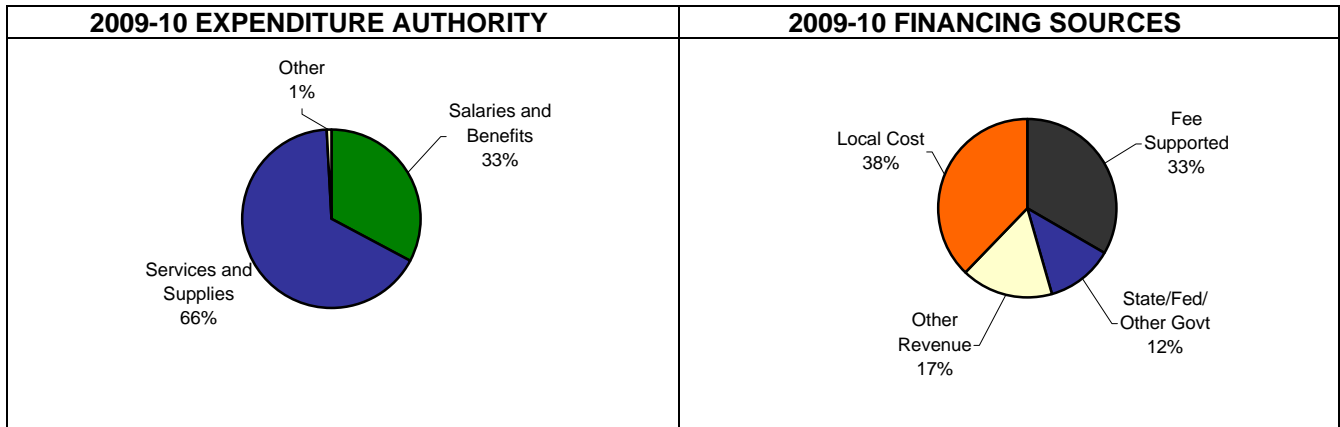
PERFORMANCE HISTORY

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Modified Budget	2008-09 Estimate
Appropriation	5,825,181	11,090,278	10,697,810	12,022,355	10,437,683
Departmental Revenue	2,966,043	7,445,738	7,707,306	7,300,870	7,297,256
Local Cost	2,859,138	3,644,540	2,990,504	4,721,485	3,140,427
Budgeted Staffing				47	

Estimated appropriation for 2008-09 is anticipated to be approximately \$1,580,000 less than modified budget. This is primarily due to anticipated savings in salaries and benefits (\$115,000) for vacant positions that remained unfilled for extended periods, and anticipated services and supplies savings (\$1,450,000) because of lower than budgeted Help America Vote Act (HAVA)-related expenses and lower than budgeted direct expenses projected for the May 19, 2009 Statewide Special Election. Actual costs for the Statewide Special Election will be determined after election is held.



ANALYSIS OF PROPOSED BUDGET



As a result of the current economic condition, the 2009-10 proposed budget was impacted by an 8% cut and a salary reduction. The total of these budget reductions was a decrease of \$402,457 to appropriation and local cost; and the details are listed in the following schedule. Budgeted staffing was reduced by 3 vacant positions.

IMPACTS DUE TO BUDGET REDUCTIONS

Brief Description of Budget Impact	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
2009-10 8% Reduction Reduction made to salaries and benefits and services and supplies - deleted 2 vacant Election Services Assistants and 1 vacant Assistant Registrar of Voters, reduced funding for Light Truck Driver, full year savings due to cuts made in 2008-09, and minor reduction of \$27,316 in services and supplies.	(3)	(289,042)	-	(289,042)
Salary Reduction Reduction made to services and supplies - the AVS warranty was reduced by \$40,000, the CalVoter Interface maintenance plan was reduced by \$24,000, temporary help was reduced by \$30,000, travel was reduced by \$7,500, and various other expenses were reduced by \$11,915.	-	(113,415)	-	(113,415)
Total	(3)	(402,457)	-	(402,457)

The preceding reductions were incorporated into the departmental budget and are reflected in the following schedule that details the budget by appropriation unit.



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

BUDGET UNIT: AAA ROV
FUNCTION: General
ACTIVITY: Elections

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Estimate	2008-09 Final Budget	2009-10 Proposed Budget	Change From 2008-09 Final Budget
Appropriation							
Salaries and Benefits	1,840,351	1,918,953	2,564,263	2,752,477	2,934,736	2,591,273	(343,463)
Services and Supplies	3,941,550	5,752,304	7,512,184	7,560,502	5,405,375	5,232,397	(172,978)
Central Computer	35,361	34,686	38,620	51,552	45,124	46,220	1,096
Travel	-	-	-	9,360	13,100	4,400	(8,700)
Equipment	-	118,408	185,600	-	-	-	-
Vehicles	-	32,150	-	-	-	-	-
Transfers	7,919	10,284	30,110	63,792	20,555	60,652	40,097
Total Appropriation	5,825,181	7,866,785	10,330,777	10,437,683	8,418,890	7,934,942	(483,948)
Operating Transfers Out	-	3,223,493	367,033	-	-	-	-
Total Requirements	5,825,181	11,090,278	10,697,810	10,437,683	8,418,890	7,934,942	(483,948)
Departmental Revenue							
Licenses and Permits	(3,019)	-	-	-	-	-	-
State, Fed or Gov't Aid	31,822	6,376,944	4,640,969	683,679	1,356,700	987,500	(369,200)
Current Services	2,894,864	1,037,888	3,029,359	6,600,259	2,093,720	2,635,000	541,280
Other Revenue	42,376	30,906	36,978	13,318	30,450	30,500	50
Total Revenue	2,966,043	7,445,738	7,707,306	7,297,256	3,480,870	3,653,000	172,130
Operating Transfers In	-	-	-	-	-	1,291,379	1,291,379
Total Financing Sources	2,966,043	7,445,738	7,707,306	7,297,256	3,480,870	4,944,379	1,463,509
Local Cost	2,859,138	3,644,540	2,990,504	3,140,427	4,938,020	2,990,563	(1,947,457)
Budgeted Staffing					47	35	(12)

The overall budgetary changes in the 2009-10 budget, from that of the 2008-09 final budget, are characterized by the following significant factors: (1) the reduction of \$369,200 of the total budgeted amount of \$1.07 million in HAVA one-time funds that were available from the state via a contractual agreement (No. 07G30124) that were expended in 2008-09 with restrictive carry-over funds of \$702,500 for the 2009-10 budget, (2) the reduction of salaries and benefits in 2009-10 due to economic downturn mandated cuts resulting in the elimination of 12 positions, and (3) transitioning from a more costly major November 2008 Presidential Election with a two-card paper ballot to a three-election cycle in 2009-10. The election cycle for 2009-10 is as follows: August 2009 (Mail Ballot Special District election), November 2009 (UDEL election), and June 2010 (Statewide Primary).

Salaries and benefits of \$2,591,273 fund 35 budgeted positions and reflect a decrease of 12 budgeted positions. The net decrease of \$343,463 represents substantial staffing reductions as a result of the 2008-09 mid-year 8% reduction (9 positions as follows: 1 vacant Office Assistant III, 1 vacant Office Assistant IV, 1 vacant Office Specialist, and 6 vacant Public Service Employees) and the 2009-10 8% reduction (3 positions as follows: 2 vacant Election Services Assistants, and 1 vacant Assistant Registrar of Voters), which are moderately offset by increased MOU costs.

Services and supplies of \$5,232,397 include appropriation authority to cover routine operating expenses, in addition to election-related expenses (such as postage, printing, temporary help, ballots and other services); and residual HAVA grant funded expenses of \$702,500. The overall decrease of \$172,978 is attributed to a decrease in costs associated with one major and two local elections in 2009-10, instead of one more costly high-turnout major election that was included in the 2008-09 budget.

Travel of \$4,400 includes meals and private mileage associated with attending a minimum number of out-of-area meetings and training.

Transfers of \$60,652 include contributions toward the Employee Health and Productivity program, custodial/maintenance charges, and costs related to the procurement of office supplies through the Purchasing Department. The increase of \$40,097 is attributed to an increase in facility maintenance and office supply purchases that were previously budgeted within the services and supplies appropriation unit.



Departmental revenue of \$4,944,379 is derived from a variety of sources. These sources include: the state for the reimbursement of postage (\$25,000), for the SB90 program (\$260,000), and for residual HAVA grant funding (\$702,500); from the sale of ROV services/products (\$30,500); from an operating transfers in (\$1,291,379); and from election services (\$2,635,000) for participating jurisdictions that share in the cost of the elections. Budgeted election services revenues include minor fee adjustments that were approved by the Board in March 2009, with an effective date of July 1, 2009. The overall revenue increase of \$1,463,509 is attributed to an increase in election services (\$541,280), and a one-time operating transfers in (\$1,291,379), which is offset by a decrease in HAVA grant funding (\$369,200).

