

MISSION

The Elections/Registrar of Voters Office provides elections services to all County residents for Federal, State, City and Special District elections. The Department is responsible for assuring compliance with laws related to the Fair Political Practices Commission (FPPC) and voter outreach programs. Also, the Registrar must comply with the Help America Vote Act (HAVA) and comply and work with the Secretary of State to ensure compliance with voting machines and procedures.

DEPARTMENT BUDGET SUMMARY

	16-17 Actuals	17-18 Budget	18-19 Dept Requested	18-19 CAO Recommend	Change from Budget to Recommend	% Change
State	\$ 8,121	\$ 3,000	\$ 624,206	\$ 624,206	\$ 621,206	20707%
Federal	\$ 7,612	\$ 235,012	\$ 246,633	\$ 246,633	\$ 11,621	5%
Charges for Service	\$ 482,583	\$ 140,000	\$ 330,000	\$ 330,000	\$ 190,000	136%
<b>Total Revenue</b>	<b>\$ 498,316</b>	<b>\$ 378,012</b>	<b>\$ 1,200,839</b>	<b>\$ 1,200,839</b>	<b>\$ 822,827</b>	<b>218%</b>
Salaries and Benefits	\$ 890,684	\$ 835,299	\$ 938,139	\$ 875,520	\$ 40,221	5%
Services & Supplies	\$ 334,610	\$ 609,919	\$ 1,232,341	\$ 1,238,234	\$ 628,315	103%
Other Charges	\$ 15,366	\$ -	\$ -	\$ -	\$ -	0%
Fixed Assets	\$ -	\$ 14,547	\$ -	\$ 10,747	\$ (3,800)	-26%
Intrafund Transfers	\$ 4,446	\$ 3,001	\$ 4,482	\$ 4,482	\$ 1,481	49%
<b>Total Appropriations</b>	<b>\$ 1,245,106</b>	<b>\$ 1,462,766</b>	<b>\$ 2,174,962</b>	<b>\$ 2,128,983</b>	<b>\$ 666,217</b>	<b>46%</b>
<b>Net County Cost</b>	<b>746,790</b>	<b>1,084,754</b>	<b>974,123</b>	<b>928,144</b>	<b>(156,610)</b>	<b>-14%</b>
FTEs	6.5	6.5	7.5	7.5	1	15%

MAJOR BUDGET CHANGES

Revenue

*Revenue: State Intergovernmental*

\$621,206 Increase reflecting Proposition 41 funds for the purchase of a new voting system. The Department is waiting for the State of California to certify a voting system that meets the needs of counties. Purchase of a new voting system will likely include a County General Fund match, but this is undetermined at this time.

*Revenue: Federal Intergovernmental*

\$11,621 Increase in Federal HAVA grant revenue related to the polling place Americans with Disabilities Act (ADA) accessibility training program (HAVA 251). Offset by a reduction for a prior period adjustment (\$8,379). This grant will fund training and polling place evaluations to help make polling places ADA compliant.

# Registrar of Voters

RECOMMENDED BUDGET • FY 2018 - 19

---

## *Charges for Services*

\$190,000 Increase in Election Services revenue due to the cyclical nature of elections being consolidated to even election years, and a corresponding increase in reimbursements for election costs from districts. The majority of special districts have moved to even year elections to align with the Gubernatorial General Election.

## Appropriations

### *Salaries and Benefits*

\$39,884 Net Increase resulting from the addition of a full-time appointed Registrar of Voters Department Head per Board direction (Ordinance No. 5065) (\$91,789) budgeted to start in November 2018, offset by a reduction of the Elected Recorder-Clerk, (\$51,905) who is retiring in December 2018. The Recorder-Clerk/Registrar of Voters is currently budgeted 50% in Elections and 50% in Recorder-Clerk Department.

### *Services and Supplies*

\$13,893 Addition of hosted software license for Campaign disclosure statement automated filing system.

\$621,206 Increase in Proposition 41 expense to match increase in State grant funding for purchase of new voting system. Purchase of a new voting system will likely include a County General Fund match, but this is undetermined at this time.

### *Fixed Assets*

\$10,746 Purchase of a replacement folding machine for folding ballots (\$4,169) and a replacement tabbing machine for sending voter information (not in envelopes) through the US Postal Service (\$6,577).

## PROGRAM SUMMARIES

### Elections

The Elections division provides election services to all County residents for Federal, State, County, City and Special District elections in accordance with the current California Elections Code and the Help America Vote Act (HAVA). The office provides ballot layout, Sample Ballot Mailer preparation and Vote by Mail preparation and mailing. The department validates all signatures on ballots received from voters against original registration and provides all security, training of over 500 precinct officers and conducts Voter Outreach and registration sign up to the public.

Fair Political Practices Commission (FPPC) filing and activity as mandated by the Secretary of State is provided by the Elections Office. All candidate filings and forms required are also administered. Form 700 Statement of Economic Interest filers may now use the new online application.

GIS mapping and updating are also provided by the Election staff. During each census the office works to coordinate with the Census Bureau for collection of all data and input of data to our database. All precinct maps and boundaries are calculated by the office and provided to the public as needed.

The Elections department is converting to a new Election Management System with a higher efficiency rate. Since the certification of the Statewide Voter Registration System (VoteCal) the connection between management systems and the State have become very complex. It is the expectation that staff will be able to spend time more efficiently processing voter records and conducting accurate and timely elections.

### Pending Issues

---

Funds are available through Proposition 41, Bonds for Modern Voting Equipment (March 2002) for the purchase of State-approved voting systems for \$621,206, and HAVA 301 for \$226,633 and these funds have been included in the Recommended Budget. Voting systems cannot be purchased until the State of California certifies a voting system that meets County needs. The two funding sources together equal \$847,839; however, it is not yet known whether the total grant dollars available will be enough to pay for a new voting system. This is a growing concern for the Registrar of Voters.

The Governor has included \$134.3 million in the proposed FY 2018-19 State budget to assist counties with replacement of voting systems. If approved, funds would be made available based on a one-to-one match with County funds. It has not yet been determined whether these funds will pay for a replacement of the current system or pay for conversion to an entirely new voting process that launches vote centers. The Registrar of Voters is currently researching the potential costs and impacts involved with both scenarios.

### Legislative Changes

---

#### AB 1436 – Conditional Voter Registration (CVR or same day registration)

CVR allows for a registrant to cast a conditional provisional ballot when the registrant delivers to the county elections office a properly executed affidavit of registration during the period of E-14 through and including Election Day.

Because same day registration can only be processed in the county elections office there will be a need for staff to be trained to review the statewide voter registration system to determine if a registrant has cast a ballot in another county. The impact is unknown at this time as the June 2018 election will be the first countywide election conducted in El Dorado County with these new regulations.

#### AB 916 – Facsimile copy of ballot at polls

Requires the county elections official to post one facsimile copy of the ballot that is printed in Spanish or other applicable languages, as determined by the Secretary of State, and to provide at least one facsimile copy of the ballot for voters at the polling place to use as a reference when casting a private ballot. If the Secretary of State determines that the number of voting-age residents in a precinct who are members of a single language minority and who lack sufficient skills in English to vote without assistance exceeds 20% of the voting-age residents in that precinct, the bill would require the county elections official to post one facsimile copy of the ballot, as described above, and to provide at least 3 facsimile copies of the ballot for voters at the polling place to use as a reference when casting a private ballot. The bill would require, in polling places where facsimile copies of the ballot are necessary, precinct board members to be trained on the purpose and proper handling of facsimile copies of ballots. The bill would also provide that a county elections official is not required to provide facsimile copies of the ballot in a particular

# Registrar of Voters

## RECOMMENDED BUDGET • FY 2018 - 19

language if the county elections official is required to provide translated ballots in that language under other provisions of law, as specified.

The bill would authorize a vote by mail voter to request that a facsimile copy of a ballot be sent by regular mail or electronic mail in the language of his or her preference, as specified. The bill would require a county elections official to prepare the requested facsimile copies no later than 10 days before election day and to process any requests for facsimile copies, as specified.

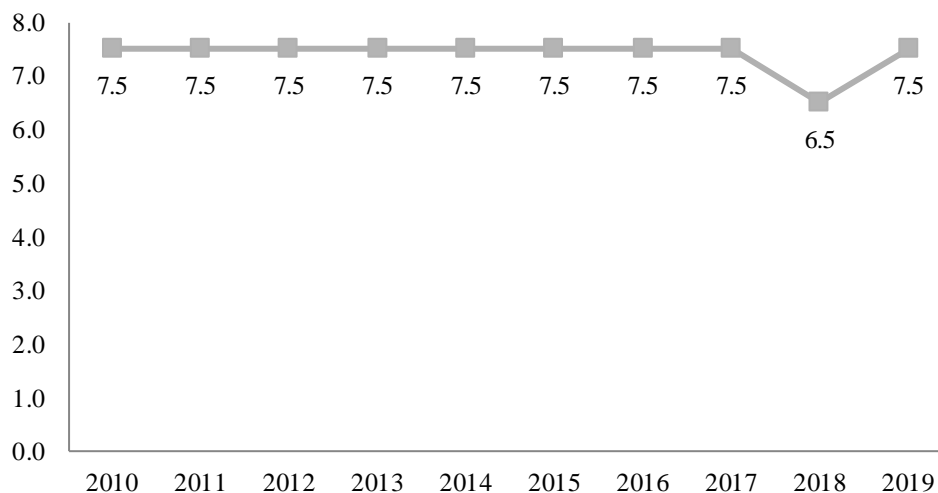
The Secretary of State has determined El Dorado County has two languages, Spanish in a high number of home precincts and Chinese in two home precincts. Because the translations are required to be available 10 days before Election Day we may need to have each ballot style translated to meet this time-frame, could result in increased costs.

### BUDGET SUMMARY BY PROGRAM

	<b>Appropriations</b>	<b>Revenues</b>	<b>Net County Cost</b>	<b>Staffing</b>
Elections	\$ 2,128,983	\$ 1,200,839	\$ 928,144	7.5
<b>Total</b>	<b>\$ 2,128,983</b>	<b>\$ 1,200,839</b>	<b>\$ 928,144</b>	<b>7.5</b>

### STAFFING TREND

Staffing for the Registrar of Voters over the past ten years has not changed substantially. The proposed staff allocation for FY 2018-19 is 7.5. This is an increase of 1.0 FTE due to the addition of an appointed Registrar of Voters Department Head position. The County Recorder-Clerk oversees the Elections Department currently, and the incumbent will retire in December 2018.



## BEST PRACTICES & SERVICE INDICATORS

In accordance with the Strategic Plan, the following best practices and service indicators will be implemented and measured throughout FY 2018-19. Results will be included in the following budget, and each year thereafter, to measure progress and levels of service.

### Service Indicators

#### *Operational Measures*

- 1 Voter Registration
  - a) Number of voter record adds
  - b) Number of voter record changes
  - c) Number of voter record deletes
  - d) Mail Pieces generated (excluding specific election materials)
  
- 2 GIS – District Boundaries
  - a) Number of roads added – changed – updated - split
  - b) Annexation of districts, dissolve of district
  
- 3 FPPC Filings – Conflict of Interest, Campaign disclosures
  - a) Number of Form 700 filers (COI) managed for County/Special Districts
  - b) Number of Campaign/Committee filings
  
- 4 Candidate Filings
  - a) Number of Candidates filing for office
  - b) Number of Petitions/Petition in Lieu

## RECOMMENDED BUDGET

This Budget is recommended at \$2,128,983, which is an increase of \$666,217 (45.5%) when compared to the FY 2017-18 Adopted Budget. The General Fund provides 43.6% of the funding for the Department, and is decreased by \$156,610 (-14.4%) when compared to the FY 2017-18 Adopted Budget.

The decrease in General Fund cost is attributed to the fluctuation in election cycles between odd/even years, with a resulting increase in billing to districts for the management and handling of their elections in even years. This represents a status quo budget.

The Department has budgeted for the use of Proposition 41 and HAVA reimbursement grants of \$847,839 for the replacement of the outdated voting system and/or process, pending a decision by the State. It is undetermined at this time how much General Fund will be required for a County match.

# Registrar of Voters

RECOMMENDED BUDGET • FY 2018 - 19

## CAO Adjustments

The following supplemental budget requests are recommended by the CAO office:

- \$13,893 Purchase of a hosted software license for campaign disclosure automation. This will allow filers to securely process their Filings electronically. This will result in more filing space in the Department and the eventual decrease and elimination of manually filing statements and amendments.
- \$4,169 Purchase of a replacement folding machine, for sending folded ballots and other correspondence to voters, including voter record and address confirmation cards. The current folding machine was purchased over 30 years ago and is at end of life and not dependable.
- \$6,577 Purchase of a replacement tabbing machine, which is used for folded materials entering the USPS, voter notification cards, cross over cards, voter registration cards. These items are not inserted into an envelope. The current tabbing machine was also purchased over 30 years ago and is at end of life and not dependable.

Additionally, the following changes were made by the CAO Office:

- (\$45,895) Decrease in Salary/Benefits to reflect a November 1<sup>st</sup> start date for the new Registrar of Voters position.
- (\$5,000) Decrease in Temporary Employees (\$4,000) and Overtime (\$1,000) based on updated projections.
- (\$8,000) Decrease in Postage (\$3,000) and Precinct Board Compensation (\$5,000) to align with prior similar election cycles.

## Sources & Uses of Funds

The Elections Division is funded primarily with discretionary General Fund revenues. These revenues are collected in Department 15 – General Fund Other Operations.

## FINANCIAL INFORMATION BY FUND TYPE

**FUND TYPE:** 10 GENERAL FUND  
**DEPARTMENT:** 28 REGISTRAR OF VOTERS

	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE CURR YR CAO RECMD
<b>TYPE: R REVENUE</b>				
<b>SUBOBJ SUBOBJ TITLE</b>				
0881 ST: MANDATED REIMBURSEMENTS	3,000	3,000	3,000	0
0913 ST: PROP 41	0	621,206	621,206	621,206
<b>CLASS: 05 REV: STATE INTERGOVERNMENTAL</b>	3,000	624,206	624,206	621,206
1125 FED:HAVA (HELP AMERICA VOTE ACT)	235,012	226,633	226,633	-8,379
1126 FED:HAVA (SEC 261)	0	20,000	20,000	20,000
<b>CLASS: 10 REV: FEDERAL</b>	235,012	246,633	246,633	11,621
1360 ELECTION SERVICES	120,000	300,000	300,000	180,000
1361 CANDIDATE FILING FEE	20,000	30,000	30,000	10,000
<b>CLASS: 13 REV: CHARGE FOR SERVICES</b>	140,000	330,000	330,000	190,000
<b>TYPE: R SUBTOTAL</b>	378,012	1,200,839	1,200,839	822,827

Registrar of Voters  
RECOMMENDED BUDGET • FY 2018 - 19

FINANCIAL INFORMATION BY FUND TYPE

**TYPE: E EXPENDITURE**

SUBOBJ	SUBOBJ TITLE				
3000	PERMANENT EMPLOYEES / ELECTED	512,630	562,751	531,912	19,282
3001	TEMPORARY EMPLOYEES	84,000	89,000	85,000	1,000
3002	OVERTIME	8,000	9,000	8,000	0
3004	OTHER COMPENSATION	3,650	0	0	-3,650
3020	RETIREMENT EMPLOYER SHARE	123,446	131,073	128,328	4,882
3022	MEDI CARE EMPLOYER SHARE	6,102	6,876	6,413	311
3040	HEALTH INSURANCE EMPLOYER	62,046	81,776	72,776	10,730
3041	UNEMPLOYMENT INSURANCE EMPLOYER	0	14,069	1,574	1,574
3042	LONG TERM DISABILITY EMPLOYER	1,281	1,407	1,330	49
3043	DEFERRED COMPENSATION EMPLOYER	4,387	3,364	3,364	-1,023
3046	RETIREE HEALTH: DEFINED	10,765	10,774	10,774	9
3060	WORKERS' COMPENSATION EMPLOYER	9,992	14,549	14,549	4,557
3080	FLEXIBLE BENEFITS	9,000	13,500	11,500	2,500
<b>CLASS: 30</b>	<b>SALARY &amp; EMPLOYEE BENEFITS</b>	<b>835,299</b>	<b>938,139</b>	<b>875,520</b>	<b>40,221</b>
4040	TELEPHONE COMPANY VENDOR	780	780	780	0
4041	COUNTY PASS THRU TELEPHONE CHARGES	995	1,150	1,150	155
4080	HOUSEHOLD EXPENSE	0	200	200	200
4100	INSURANCE: PREMIUM	3,999	3,490	3,490	-509
4141	MAINT: OFFICE EQUIPMENT	2,000	1,800	1,800	-200
4143	MAINT: SERVICE CONTRACT	2,000	2,000	2,000	0
4144	MAINT: COMPUTER	97,000	98,676	98,676	1,676
4221	MEMBERSHIPS: LEGISLATIVE ADVOCACY	600	600	600	0
4260	OFFICE EXPENSE	5,000	5,000	5,000	0
4261	POSTAGE	50,000	55,000	52,000	2,000
4263	SUBSCRIPTION / NEWSPAPER / JOURNALS	500	450	450	-50
4265	LAW BOOKS	595	600	600	5
4266	PRINTING / DUPLICATING SERVICES	3,000	6,000	6,000	3,000
4300	PROFESSIONAL & SPECIALIZED SERVICES	4,500	2,830	2,830	-1,670
4400	PUBLICATION & LEGAL NOTICES	2,500	3,700	3,700	1,200
4420	RENT & LEASE: EQUIPMENT	8,500	9,880	9,880	1,380
4440	RENT & LEASE: BUILDING &	1,050	1,200	1,200	150
4462	EQUIP: COMPUTER	2,000	0	0	-2,000
4500	SPECIAL DEPT EXPENSE	365,050	973,035	973,035	607,985
4503	STAFF DEVELOPMENT	2,650	2,650	2,650	0
4511	ELECTIONS OUTREACH	500	1,000	1,000	500
4529	SOFTWARE LICENSE	0	0	13,893	13,893
4531	PRECINCT BOARD COMPENSATION	50,000	55,000	50,000	0
4600	TRANSPORTATION & TRAVEL	1,000	1,000	1,000	0
4602	MILEAGE: EMPLOYEE PRIVATE AUTO	2,000	2,300	2,300	300
4605	RENT & LEASE: VEHICLE	1,500	1,800	1,800	300
4606	FUEL PURCHASES	1,000	1,000	1,000	0
4608	HOTEL ACCOMMODATIONS	1,200	1,200	1,200	0
<b>CLASS: 40</b>	<b>SERVICE &amp; SUPPLIES</b>	<b>609,919</b>	<b>1,232,341</b>	<b>1,238,234</b>	<b>628,315</b>
6042	FIXED ASSET: COMPUTER SYSTEM	14,547	0	10,747	-3,800
<b>CLASS: 60</b>	<b>FIXED ASSETS</b>	<b>14,547</b>	<b>0</b>	<b>10,747</b>	<b>-3,800</b>
7223	INTRAFND: MAIL SERVICE	2,652	2,825	2,825	173
7224	INTRAFND: STORES SUPPORT	349	157	157	-192
7232	INTRAFND: MAINT BLDG & IMPROVMNTS	0	1,500	1,500	1,500
<b>CLASS: 72</b>	<b>INTRAFUND TRANSFERS</b>	<b>3,001</b>	<b>4,482</b>	<b>4,482</b>	<b>1,481</b>
<b>TYPE: E SUBTOTAL</b>		<b>1,462,766</b>	<b>2,174,962</b>	<b>2,128,983</b>	<b>666,217</b>
<b>FUND TYPE: 10</b>	<b>SUBTOTAL</b>	<b>1,084,754</b>	<b>974,123</b>	<b>928,144</b>	<b>-156,610</b>
<b>DEPARTMENT: 28</b>	<b>SUBTOTAL</b>	<b>1,084,754</b>	<b>974,123</b>	<b>928,144</b>	<b>-156,610</b>

# Registrar of Voters

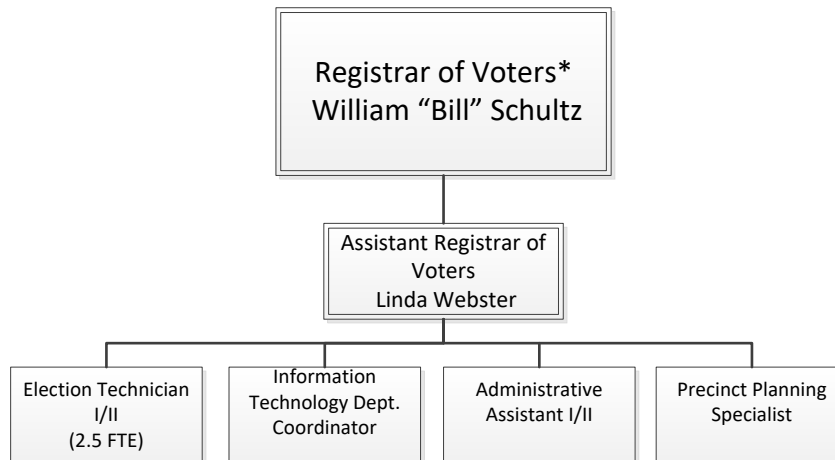
RECOMMENDED BUDGET • FY 2018 - 19

## PERSONNEL ALLOCATION

Classification Title	2017-18 Adjusted Allocation	2018-19 Dept Request	2018-19 CAO Recm'd	Diff from Adjusted
Registrar of Voters	-	1.00	1.00	1.00
Administrative Assistant I/II	1.00	1.00	1.00	-
Assistant Registrar of Voters	1.00	1.00	1.00	-
Elections Technician I/II	2.50	2.50	2.50	-
Information Technology Department Coordinator	1.00	1.00	1.00	-
Precinct Planning Specialist	1.00	1.00	1.00	-
<b>Department Total</b>	<b>6.50</b>	<b>7.50</b>	<b>7.50</b>	<b>1.00</b>

\*Appointed Registrar of Voters position (1.0) added effective Nov 1 ,2018, incumbant Recorder-Clerk/Registrar of Voters, William "Bill" Schultz retiring Dec. 2018

## ORGANIZATIONAL CHART



\*Appointed Registrar of Voters position (1.0) added effective Nov 1, 2018, incumbant Recorder-Clerk/Registrar of Voters, William "Bill" Schultz retiring Dec. 2018

Total FTE: 7.5