

1013000000—Registrar of Voters

General Government

Chris Cruz, Information Systems Director

General Fund	2017-2018 Actual	2018-2019 Adjusted	2019-2020 Requested	2019-2020 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$1,842,316	\$2,069,796	\$2,075,877	\$2,075,877	\$6,081
Services & Supplies	1,281,911	2,666,109	4,090,741	4,090,741	1,424,632
Centrally-Budgeted Expenses	643,510	597,028	1,488,325	1,488,325	891,297
Fixed Assets	0	0	2,649,766	2,649,766	2,649,766
Total Appropriations	\$3,767,737	\$5,332,933	\$10,304,709	\$10,304,709	\$4,971,776
Earned Revenues By Source					
Aid From Other Governments	\$16,750	\$15,018	\$2,655,378	\$2,655,378	\$2,640,360
Charges For Services	69,634	2,388,973	102,000	102,000	(2,286,973)
Miscellaneous Revenues	8,225	7,638	7,400	7,400	(238)
Operating Transfers In	0	50,000	250,000	250,000	200,000
Total Revenues	\$94,609	\$2,461,629	\$3,014,778	\$3,014,778	\$553,149
Net County Cost	\$3,673,128	\$2,871,304	\$7,289,931	\$7,289,931	\$4,418,627
Staffing					
Allocated Positions	16.0	16.0	16.0	16.0	0.0
Temporary (Full-Time Equivalent)	11.0	11.0	12.4	12.4	1.4
Total Staffing	27.0	27.0	28.4	28.4	1.4

Purpose

The Registrar of Voters (ROV) conducts elections openly and fairly by providing equal access to the public, candidates, campaigns, and news media. ROV registers voters, maintains voter registration records, provides outreach services for voter registration, and provides voter registration and election information to the public, candidates, campaigns, and news media.

- \$132,333 Increase in professional services for Voting System replacement costs.
- \$71,930 Increase in professional services for automated poll books.
- \$34,000 Increase in postage expense for one-time voter residency confirmation mailing.
- \$25,000 Increase in professional services for cybersecurity measures.

Major Budget Changes

Salary & Employee Benefits

- (\$22,599) Salary and benefits adjustments.
- \$28,680 Increase in extra-help.
- \$24,040 Increase in software and on-line communication costs.
- \$22,274 Increase in warehouse rent and utilities costs.
- \$20,300 Increase in travel and training.

Services & Supplies

- \$1,065,941 Increase in election costs for 2020 Presidential Primary election.
- \$15,000 Increase in leased equipment expense.
- \$10,919 Increase in office supply expense.

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Centrally-Budgeted Expenses

- \$161,744 Increase in data processing charges for election systems development and programming.
- (\$16,166) Decrease in equipment rents/lease charges.
- \$747,700 Addition of Cost Allocation Plan charges.

Revenues

- \$1,443,988 Increase in State grant funding for electronic voting system.
- \$1,196,372 Increase in Federal grant funding for automated poll books and cybersecurity measures.
- \$200,000 Increase in transfers from ROV Project Trust fund.
- \$42,000 Increase in revenue for candidate filings and statements of qualifications.
- (\$2,328,973) Decrease in elections revenue.

Fixed Assets/Capital Improvement

- \$2,160,411 Electronic Voting System.
- \$489,355 E-Poll Book.

Program Discussion

The 2019-2020 recommended ROV budget totals \$10,304,709, an increase of \$4,971,776 from the 2018-2019 adjusted budget. The budget increase is due primarily to increases in election costs for the March 2020 Primary Election, increases in centrally-budgeted expenses, and increases in cost for several election technology upgrade projects taking place in 2019-2020. The Net County Cost totals \$7,289,931, which is an increase of \$4,418,628 from 2018-2019, primarily due to the aforementioned increases in cost and the lack of reimbursements on election expenses for the March 2020 Primary Election. Reimbursements for the March 2020 Primary Election will be received in 2020-2021, and will be determined based on the number of cities and districts participating in the election, and number of registered voters. Though it is too early to accurately estimate anticipated reimbursements for the March 2020 Primary

Election, a review of historically similar elections suggests that reimbursements may be in the range of \$700,000.

2020 Presidential Primary Election

The March 3, 2020 Presidential Primary Election will include the contests for President and Vice-President, US Representatives, State Senate, State Assembly, County Supervisor, city offices, and possibly other local offices and ballot measures. An increase in voter registration and voter turn-out is expected for this election due to increased use of conditional voter registration through Assembly Bill (AB) 1436 and increased voter interest.

The County will continue to provide overseas and military voters the ability to download their ballots. Under AB 1013, these voters and voters with disabilities will be able to mark their ballots using a certified remote accessible vote-by-mail system.

In order to ensure fiscal responsibility, promote good governance, and increase organizational capabilities, ROV will recruit and hire temporary workers in the classifications of Elections Technician Assistant and Elections Technician Trainee during the March 3, 2020 Presidential Primary Election, where appropriate. Traditionally, temporary workers have been hired at the Elections Technician classification. In the 2018 elections, ROV successfully piloted the use of Elections Technician Assistants for specific activities and will continue and expand this practice.

ROV will pursue the reduction of printing and mailing costs for the sample Ballot and voter information pamphlet by promoting the option to “opt-out” of mailing the paper pamphlet. Voters are able to access their specific information on the ROV website and can be notified of the on-line availability via e-mail. This saves approximately \$2.00 per voter.

Election Technology Upgrade

There are three major areas of election technology upgrades that the County will pursue in 2019-2020: voting system replacement, cybersecurity, and automated poll books. There will be no Net County Cost associated with these upgrades. Appropriations will be required in order to purchase and implement the upgrades; however the costs will be off-set through grants and the ROV technology trust.

Due to the recent decertification of the County’s current voting system (GEMS/Accu-Vote), the County will replace its existing equipment. The implementation of the new system will begin in 2019-2020, upon approval by the Board of Supervisors. The system will be paid for through an existing \$1.6 million Help America Vote Act (HAVA) grant,

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a State matching grant, and a \$25,000 HAVA Voting Accessibility grant.

ROV will purchase and implement additional cybersecurity measures related to protecting the integrity of the County's voting system, voter registration database, and other sensitive data. Multi-factor authentication will be deployed throughout the ROV office and other best practices in cyber-hygiene will be applied. These upgrades will be paid for through a \$25,000 HAVA Cybersecurity grant.

Automated poll books will replace paper roster books at the polls. While the current method of voter sign-in is simple and straight-forward, there are weaknesses that add to the time voters spend at the polls, add to ROV labor costs, delay in election night result reporting, and increase in the number of days needed to complete the canvass. The automated poll books will improve the voters' experiences at the polls and improve the County's administration of election procedures, both of which promote good governance and increase organizational capabilities. The automated poll book implementation will be paid through the ROV technology trust and the State matching grant.

Legislative Impacts

AB 1013 requires the County to adopt a certified Remote Accessible Vote By Mail (RAVBM) system that permits a voter with a disability, or a military or overseas voter, to cast his or her ballot. The RAVBM system must be installed, tested, and operational by January 3, 2020. This will require the purchase of additional software licensing and additional labor. The costs required to meet the RAVBM requirements are included in the recommended budget.

Senate Bill (SB) 360 (2014) requires the Secretary of State to review voting systems and authorizes a withdrawal of certification or conditional approval of voting systems when the voting systems are determined to be defective, obsolete, or unacceptable. Pursuant to this authority, the Secretary withdrew certification of voting systems not certified to the California Voting Systems Standards effective August 27,

2019. The County's current voting system has been decertified and replacement is included in the recommended budget. Counties may request conditional use of decertified systems for elections conducted in 2020.

Voting systems certified under the California Voting System Standards are capable of creating ballots in the County's six State-mandated languages: Chinese, Ilocano, Khmer, Punjabi, Tagalog, and Vietnamese. Efficiencies in the production of ballots in those languages will save the County over \$100,000 per election.

AB 216 requires the County to provide vote-by-mail return envelopes with pre-paid postage. In the 2018 Presidential Primary Election, 90,272 vote-by-mail ballots were cast. Anticipating a two-card ballot, the return postage cost would be approximately \$68,000. Ballot drop-off opportunities, such as city hall drop boxes and drive-up ballot drop-off locations, will help reduce the cost. In order to ensure fiscal responsibility, ROV will promote the ballot drop boxes and drive-up drop-off locations in the sample ballot, voter information pamphlet, social media, and outreach opportunities.

SB 759 establishes procedures to notify voters whose signature on the vote-by-mail return envelope did not match their signature on file. The procedures include providing the voter an opportunity to verify his or her signature before certification of the election. Such procedures will require additional labor.

ROV Trusts

As of March 31, 2019, the ROV Trust (#10352) had a balance of \$301,177 and the ROV Project Trust (#10355) had a balance of \$338,129. The recommended budget transfers \$60,000 from the ROV Trust (#10352) as reimbursement for costs incurred by ROV in the production of candidate statements of qualification. The recommended budget also transfers \$250,000 from the ROV Project Trust (#10355), for the purchase of automated poll books

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Workload Data

	-----Actual-----			Est./Act. 2018-2019	Projected 2019-2020
	2015-2016	2016-2017	2017-2018		
<i>Registered Voters (Active)</i>	309,865	334,255	334,212	348,133	365,000
<i>Registered Voters (Inactive)</i>	70,466	68,079	72,446	72,646	76,000
<i>Registered Voters (Pending)</i>	12	8	48	48	100
<i>Total Registered Voters</i>	380,343	402,342	406,706	420,827	441,100
<i>Newly Registered Voters</i>	11,818	24,390	16,854	39,114	45,000
<i>Countywide Elections</i>	1	1	1	1	1
<i>Total Ballots Cast</i>	129,051	227,002	107,960	194,440	245,000
<i>Countywide Precincts</i>	426	500	521	485	450
<i>Other Elections</i>	1	0	1	1	1
<i>Ballots Cast</i>	6,273	0	730	3,000	10,000