



2023-2024

ADOPTED BUDGET

OFFICE OF THE COUNTY ADMINISTRATOR / JUNE 20, 2023

1013000000—Registrar of Voters

General Government

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www.sigov.org/department/rov

General Fund	2021-2022 Actual	2022-2023 Adjusted	2023-2024 Requested	2023-2024 Adopted	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$2,678,489	\$3,140,654	\$3,777,118	\$3,777,118	\$636,464
Services & Supplies	5,659,937	8,379,229	6,736,873	6,736,873	(1,642,356)
Centrally-Budgeted Expenses	2,010,402	1,776,494	2,267,064	2,267,064	490,570
Capital Expenditures	564,087	1,189,311	5,588,937	5,588,937	4,399,626
Total Expenditures	\$10,912,915	\$14,485,688	\$18,369,992	\$18,369,992	\$3,884,304
Expenditure Reimbursements	(31,500)	0	0	0	0
Total Appropriations	\$10,881,415	\$14,485,688	\$18,369,992	\$18,369,992	\$3,884,304
Earned Revenues By Source					
Aid From Other Governments	\$3,488,992	\$995,431	\$2,016,937	\$2,016,937	\$1,021,506
Charges For Services	407,300	3,527,280	0	0	(3,527,280)
Miscellaneous Revenues	10,885	10,000	10,000	10,000	0
Operating Transfers In	35,904	3,480,712	3,600,000	3,600,000	119,288
Total Revenues	\$3,943,081	\$8,013,423	\$5,626,937	\$5,626,937	(\$2,386,486)
Net County Cost	\$6,938,334	\$6,472,265	\$12,743,055	\$12,743,055	\$6,270,790
Allocated Positions	20.0	23.0	30.0	30.0	7.0
Temporary (Full-Time Equivalent)	14.9	16.4	12.1	12.1	(4.3)
Total Staffing	34.9	39.4	42.1	42.1	2.7

Purpose

The Registrar of Voters (ROV) allows San Joaquin County citizens to exercise their constitutional right to vote by conducting impartial, accurate, secure, and accessible elections with integrity. All elections managed by the ROV are fair, transparent, and open to the public. Elections include Federal, State, County, and local district elections within San Joaquin County.

The election management process includes designing precincts, identifying polling places, recruiting election officers, maintaining voter registration records, processing vote-by-mail ballots, interfacing with State and Federal agencies, and conducting voter outreach. The ROV provides voter registration and election information to the public, candidates, campaigns, and news media.

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Board Strategic Priorities 2022-2023 through 2024-2025

The Department's 2023-2024 recommended budget focuses on the implementation of the Board Strategic Priorities as adopted on May 24, 2022 (B-22-243). The following SMART (Specific, Measurable, Attainable, Realistic, and Timely) goals have been developed in support of the Strategic Priorities:

Organizational Capacity/Technology Utilization			
Formalize Succession Planning	Current	Target	Deadline
➤ Create and implement a succession plan for all subunits of the Registrar of Voters Office.	Four subunits have a succession plan.	Seven subunits have a succession plan.	June 2023
Demonstrate Leadership Development	Current	Target	Deadline
➤ ROV will analyze its entire operation to ensure proper staffing levels and appropriately trained incumbents to provide high-quality election services.	ROV has worked with Human Resources (HR) to determine organizationally appropriate supplemental position requests in the 2023-2024 budget.	ROV will continue to evaluate the Department's performance during the 2024 elections and work with HR to request additional positions and/or training resources as necessary.	June 2025
Augment Digitization and Automation	Current	Target	Deadline
➤ Implement the best voting system for San Joaquin County.	ROV is evaluating all three of the voting systems certified by the State of California.	ROV has fully implemented the voting system before the March 2024 Presidential Primary.	March 2024
➤ Increase the efficiency of the election process to reduce wait times and the number of days required to complete the vote count.	Wait Time – 15 min. Vote Count – 23 days	Wait Time – 10.5 min. Vote Count – 13.8 days	April 2024
➤ Streamline the voting process to ensure a high-level of customer satisfaction.	N/A	90% customer satisfaction	April 2024
Fiscal Optimization			
Proactively Manage Labor Costs	Current	Target	Deadline
➤ Reduce overtime in elections.	\$106,000	Under \$85,000	June 2024
➤ Reduce temporary labor costs.	\$581,000	Under \$300,000	June 2024

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Major Budget Changes

Salaries & Employee Benefits

- \$116,442 Salary and benefits adjustments.
- \$311,675 Add four Election Technician/Trainees.
- \$157,826 Add one Elections Manager.
- \$106,908 Add one Administrative Assistant I.
- \$105,128 Add one Geographic Information Systems Specialist I.
- (\$161,515) Decrease in extra-help.

Services & Supplies

- \$5,828,342 Increase in special departmental expense for costs associated with the March 2024 Presidential Primary Election.
- \$750,000 Increase due to mobile vote centers and increased security for election drop boxes.
- (\$5,571,446) Decrease in special departmental expense for costs associated with the November 2022 General Election.
- (\$2,420,000) Decrease in surplus appropriations re-budgeted in 2022-2023 for the June 2022 Statewide Primary Election.
- (\$275,000) Decrease in poll worker costs.

Centrally-Budgeted Expenses

- \$502,438 Increase in data processing charges.
- \$27,853 Increase in Casualty and Workers' Compensation insurance.
- (\$55,831) Cost Allocation Plan adjustment.

Capital Expenditures - Equipment

- \$5,588,937 New voting system funded by the Voting System Replacement Contract Grant and American Rescue Plan Act (ARPA) funds.

Revenues

- \$1,988,937 Increase in Voting System Replacement Contract Grant (#18G30139).
- (\$3,510,280) Decrease in State revenue for June 2022 Statewide Primary Election and November 2022 General Election.
- (\$670,772) Decrease in Voting Modernization Board (VMB) Grant.
- (\$310,659) Decrease in Help America Vote Act (HAVA) Section 301 Grant.

Operating Transfers In

- \$3,600,000 Increase in transfer from the ARPA Fund to replace the County's voting system.
- (\$3,410,375) Decrease in transfer from the State Recall Election Fund (#10356).
- (\$70,337) Decrease in transfer from the ROV Election Technology General Fund Special Account (#10355) for VMB Grant match.

Program Discussion

The 2023-2024 recommended Registrar of Voters (ROV) budget totals \$18,369,992, which is an increase of \$3,884,304 from the 2022-2023 adjusted budget.

The Net County Cost totals \$12,743,055, which is an increase of \$6,270,790 from 2022-2023. ROV's analysis of historically similar elections suggests the Presidential Primary in March 2024 could net the County \$1.1 million in election expense reimbursements. However, the timing of the Presidential Primary means ROV will probably not receive the \$1.1 million before fiscal year 2024-2025.

In 2023-2024, the ROV will focus on the following priorities:

- **Voting System Upgrade** – The ROV has \$5,588,937 available to either purchase a new voting system or upgrade the current voting system. The Board approved a 2nd amendment to the Department's agreement with the State for the Voting System Replacement Grant (Agreement #18G30139) for \$1,988,937 on May 24, 2022, (B-22-253) and allocated \$3.6 million of ARPA funds on October 4, 2022 (B-22-695).

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The County distributed a Request for Proposals on Friday, February 3, and received proposals from all three vendors certified in California: Dominion Voting Systems, Election Systems & Software, and the County's current vendor, Hart InterCivic. Product demonstrations started on March 13 and ended on March 30. The Department expects to bring an item to the Board with a recommended voting system before the end of 2022-2023.

This project will ensure the County has the voting system that best meets the needs of all San Joaquin County voters. ROV expects to purchase and begin implementing the system in 2022-2023 to allow adequate time to complete the project before the March 2024 Presidential Primary. However, ROV has re-budgeted the expenses and offsetting revenue for this purchase in 2023-2024 to allow for any delays.

- **March 5, 2024, Presidential Primary Election** – The ROV will focus on the preparation, planning, and execution of the March 5, 2024, Presidential Primary Election. The Presidential Primary Election will include partisan presidential races by party and all party central committees' contests. These contests are voter-nominated offices where the top two candidates receiving the most votes per contest will appear on the ballot for the 2024 General Election. For nonpartisan offices that appear on the Primary Election ballot, if no candidate receives 50% plus one vote, the top two candidates receiving votes will appear in a run-off contest in the General Election.
- **Continue Enhancement of Election Security** – The ROV will continue to work with the Information Systems Division and the Secretary of State's Office to enhance and improve the County's elections system to ensure the data network remains secure.

During 2022-2023, the ROV accomplished the following activities:

- **Conducted the November 8, 2022, General Election** – The General Election included the contests for Governor, Lieutenant Governor, Attorney General, State Treasurer, Secretary of State, State Controller, Superintendent of Public Instruction, and Insurance Commissioner, as well as other Federal, State, and local County elected positions.
- **Election Security Enhancements**
 1. Submitted a Request for Proposal (RFP) to California-certified voting system vendors to purchase a new voting system using \$1,988,937

from the Voting System Replacement Grant (#18G30139) and \$3.6 million in ARPA funds.

2. Purchased two vote-by-mail ballot sorters and signature verification software to improve the signature validation process and throughput for vote-by-mail ballots.
3. Purchased three additional OPEX vote-by-mail ballot extraction machines and automated date stampers to increase efficiencies.
4. Upgraded Poll Pads (electronic voter rosters) using a grant from the Voting Modernization Board.

Fund Balance

ROV Candidate Statements Fund

As of March 31, 2023, the ROV Candidate Statements General Fund Special Account (#10352) had a balance of \$189,048. The 2023-2024 recommended budget does not include any transfers from this fund.

ROV Election Technology Fund

As of March 31, 2023, the ROV Election Technology General Fund Special Account (#10355) had a balance of \$71,038. The 2023-2024 recommended budget does not include any transfers from this fund.

ROV State Recall Election Fund

As of March 31, 2023, the ROV State Recall Election General Fund Special Account (#10356) had a balance of \$3,410,375. ROV expects to transfer in the entire fund balance by the end of fiscal year 2022-2023. The 2023-2024 recommended budget does not include any transfers from this fund.

Supplemental Requests

ROV is requesting supplemental funding totaling \$389,948 for several new positions:

Elections Manager

Funding of \$159,246 is requested for one Elections Manager to supervise the day-to-day activities and election functions within the ROV. As a stand-alone department not under the Information Systems Division (ISD) and no longer using contracted management-level consultants, it is necessary to establish first-level management for the ROV's six subunits.

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Elections Technicians

Funding of \$316,235 is requested for four Elections Technicians to support voter roll maintenance, signature verification, voter outreach, vote-by-mail processing, student mock elections, Americans with Disabilities Act (ADA) polling location surveys, election officer database maintenance, election officer staffing, election officer training, candidate support services, city and district support services, and data entry into the election management system.

Administrative Assistant I

Funding of \$108,048 is requested for an Administrative Assistant I to provide efficient administrative support functions such as researching and analyzing County policies

and applicable State and Federal laws to determine their impact on the department's operations.

Geographic Information Systems Specialist I

Funding of \$106,419 is requested for a Geographic Information Systems Specialist I to manage the ROV's operational oversight of mapping activities and the administration of GIS functions related to precincts, voting precincts, redistricting, and districts that request the ROV to administer their elections.

The total cost of these new positions, including one-time and ongoing expenses, is \$689,948. Savings in temporary extra-help and consultant costs will offset these expenses by \$300,000. The recommended budget has been augmented by \$389,948 to address this request.

Workload Data

	Actual			Est./Act.	Projected
	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<i>Eligible Voters</i>	468,757	469,771	475,528	509,377	517,000
<i>Registered Voters (Active)</i>	344,470	376,125	383,657	391,725	408,040
<i>Registered Voters (Inactive)</i>	63,254	53,302	53,532	55,953	52,780
<i>Registered Voters (Pending)</i>	100	9,595	4,115	19,573	22,210
Total Registered Voters	407,824	439,022	441,304	467,251	483,030
<i>Newly Registered Voters</i>	31,432	66,715	59,908	25,947	30,890
<i>Countywide Elections</i>	1	1	1	1	1
<i>Total Ballots Cast</i>	150,482*	292,818	310,534*	179,333	213,513
<i>Countywide Precincts</i>	377	207	153*	384	300
<i>Other Elections</i>	1*	0	0*	1	1
<i>Ballots Cast</i>	1893*	0	0*	35	0
<i>*Restated</i>					