

# 031 - REGISTRAR OF VOTERS

## Operational Summary

### Mission:

To ensure the integrity of elections in a uniform, consistent and accessible manner.

### Strategic Goals:

- Make elections accessible to all eligible voters.
- Ensure public confidence in the elections process by conducting transparent and accurate elections.

### Key Outcome Indicators:

Performance Measure	2006 Business Plan Results	2007 Business Plan Target	How are we doing?
<b>DEBUT OC VOTE PROJECT.</b> <b>What:</b> Exhibit demonstrating the history of voting, highlighting gains in independence for disabled voters. <b>Why:</b> Public outreach supports voter registration and poll worker recruitment.	Funding for the project was delayed. The Design phase is complete and we are seeking alternative funding sources.	Full implementation prior to November poll worker recruitment. To allow for full outreach schedule after Labor Day, 2006.	On hold pending funding
<b>1% HAND COUNT WILL TAKE PLACE FROM AVVPAT AUDIT RECEIPTS AND WILL REFLECT 100% ACCURACY.</b> <b>What:</b> Accuracy of the initial vote count against the 1% manual recount. <b>Why:</b> Maintain and improve voter confidence in the accuracy of the voting process.	100% accuracy for all elections conducted in 2006-07. Secretary of State parallel monitoring was 100% accurate. Any post-election changes have been due to the recount provision in State Elections Code permitting challenge of ballot resolution to interpret "voter intent."	The mandated 1% manual recount will confirm the accuracy of the initial machine vote count and parallel monitoring will continue to be 100% accurate.	The count MUST be accurate and the Registrar of Voters has never failed to match the count with the 1% manual recount.
<b>ALL VOTING EQUIPMENT WILL BE RETROFITTED WITH VOTER VERIFIABLE PAPER AUDIT TRAIL (VVPAT) DEVICES.</b> <b>What:</b> Availability of paper audit trail mandated by state law effective January 1, 2006. <b>Why:</b> To comply with state law.	All Voting equipment will be retrofitted with voter verifiable paper audit trail devices prior to use in the June 2006 Primary election.	All existing DREs to be retrofitted with certified devices by June, 2006 Primary Election.	Completed prior to June 2006 Primary election
<b>EFFECTIVE VOTER EDUCATION CAMPAIGN FOR IMPLEMENTATION OF THE VOTER VERIFIABLE PAPER AUDIT TRAIL.</b> <b>What:</b> Success of VVPAT will be proportional to the number of voters comfortable with its use. <b>Why:</b> California jurisdictions are required to provide a paper audit trail when using DREs.	By the November, 2006 election, calls received from poll workers concerning voter difficulty with VVPAT devices had declined considerably. Voters seem to be having few problems with the devices.	Full impact of VEO will be observable by the November, 2006 General Election.	Completed prior to November 2006 General election. Successfully used in November 2006 General election.

### At a Glance:

Total FY 2006-2007 Projected Expend + Encumb:	25,825,040
Total Recommended FY 2007-2008	11,484,703
Percent of County General Fund:	0.381734%
Total Employees:	52.00



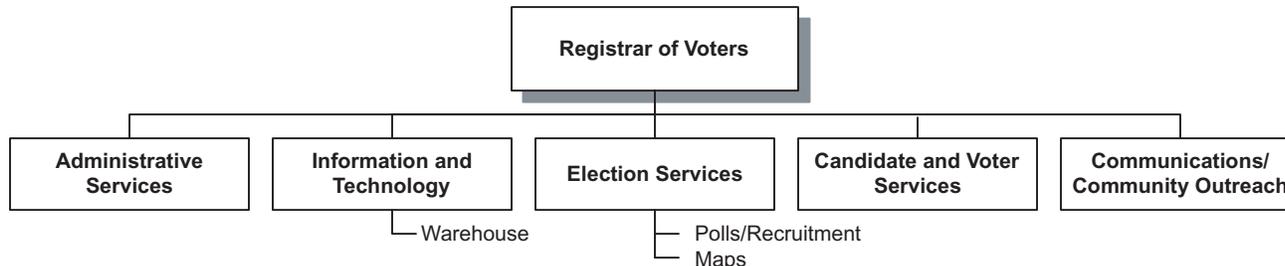
### Key Outcome Indicators: (Continued)

Performance Measure	2006 Business Plan		2007 Business Plan	
	Results	Target	Target	How are we doing?
<p><b>IN RESPONSE TO VOTER DEMAND, ENHANCE OUR VOTE BY MAIL SYSTEM CAPACITY.</b>  <b>What:</b> Expanded processing capacity for Absentee Balloting system through additional Pitney Bowes Inserter.  <b>Why:</b> Increases in absentee voting make additional capacity necessary to meet statutory deadlines.</p>	New.	"Track and Trace" system will be implemented and the number of second ballot requests will decrease. Double scanning capacity and revamp warehouse procedures for absentee ballot processing. System will be ready for 2008 Presidential Election cycle.	New.	

### FY 2006-07 Key Project Accomplishments:

- Successful implementation of the Voter Verifiable Paper Audit Trail (VVPAT).
- New website launch at UC-Irvine, including Secretary of State participation. Website has received accolades from political campaigns, other government agencies, voters and the media.
- As part of the Registrar of Voters/City Clerk Partnership, completed a series of town hall meeting reaching the entire county. The purpose was to encourage citizen to register to vote, educate them on the use of the voting system, including VVPAT and educate voters about the Federal and State laws governing elections.

### Organizational Summary



**Registrar Of Voters** - Oversee all functions of the department.

**Administrative Services** - Provide purchasing, human resources, fiscal management, and budget support.

**Election Services** - Recruit poll sites and poll workers. Manage the mapping of precincts. Store, inventory and distribute voting equipment and supplies. Maintain relationships in language-based communities. Maintain community alliances with businesses in Orange County.

**Information Services** - Maintain election and district data bases/programs, voter file, GIS, 5 LANS as well as all election-related hardware.

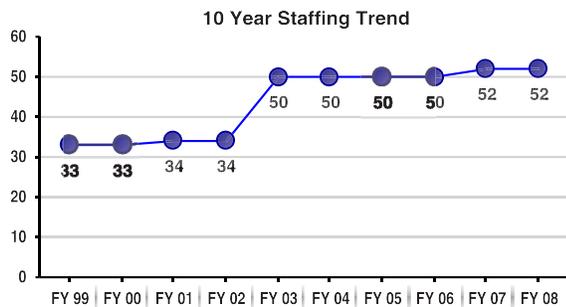
**Candidate & Voter Services** - Provide information and services to candidates, campaigns and voters. Manage voter registration process, and voting alternatives such as Absentee and Early Voting.

**Communications and Community Outreach** - Provide consistent message from the Registrar of Voters to the public via internet, print, electronic media concerning elections issues. Maintain a liaison with Secretary of State, legislators and other elections officials.



Provide Community Outreach activities to language based components of the Orange County community. Ensure accurate translation of all election materials.

**Ten Year Staffing Trend:**



**Ten Year Staffing Trend Highlights:**

- The Registrar of Voters Department was a budget unit within the General Services Agency with a staff as high as 58 but decreased to 29 by FY 95-96 as a result of the bankruptcy.
- In September 2001, the Board of Supervisors approved Registrar of Voters strategic plan and increase staffing to the current level of 50.
- In July 2005, the department was reorganized to reflect the County's priorities of servant leadership and employee development with no net increase in FTEs.

The changes reflected an adaptation of existing FTEs to changes in the technical and legislative/regulatory environment of the elections operation.

- Continuing legislative mandates and a rapid shift to technology based solutions have created the need for additional staffing. These needs are usually managed by temporary staffing methodologies such as Extra Help and Limited Term positions. However, for staff directly involved with the technological systems, extensive training and practice is required to keep the systems compliant and working. Therefore, two positions in the Information Technology area were added in 2006.

**Budget Summary**

**Plan for Support of the County's Strategic Priorities:**

The Registrar of Voters continues to strive to manage its ever-increasing responsibilities within Net County Cost limits. The Strategic Priority related directly to the Registrar of Voters in 2003 was the implementation of the electronic voting systems. This continues to drive much of our activity as legislation regarding system components, capabilities and security continues to evolve.

**Requested Budget Augmentations and Related Performance Results:**

Unit Amount	Description	Performance Plan	BRASS Ser.
Increase Net County Cost for Presidential Primary Amount: \$ 4,500,000	Mandated by state law.	County will provide a successful election.	1982
Add 1 Buying Technician Position for Purchasing Support Amount: \$ 36,075	Buying Technician will support additional election purchasing and billing.	Use of Buying Technician will provide for faster billing and payment.	2175



## Proposed Budget History:

Sources and Uses	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	Change from FY 2006-2007	
	Actual	Budget As of 3/31/07	Projected <sup>(1)</sup> At 6/30/07	Recommended	Projected Amount	Percent
Total Positions	50	52	52	52	0	0.00
Total Revenues	2,321,042	29,385,880	33,050,268	2,070,752	(30,979,516)	-93.73
Total Requirements	26,364,954	24,948,794	26,642,725	11,484,703	(15,158,022)	-56.89
Net County Cost	24,043,912	(4,437,086)	(6,407,543)	9,413,951	15,821,494	-246.92

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Registrar of Voters in the Appendix on page A531

## Highlights of Key Trends:

- Voter interest in absentee continues to increase. Absentee voting in countywide elections is approaching 30%.
- The Department of Justice is strongly interested in Orange County services in designated languages to voters. Scrutiny and monitoring continues intensively.
- The new Secretary of State is commissioning a panel to re-examine the certification process for electronic voting systems. This could have an impact prior to the next statewide election.
- The State Legislature is moving quickly forward on a proposal by the Governor to separate the June Primary election in 2008 into two elections, segregating the Presidential Primary and statewide measures from the other primary contests.
- Election margins are closer than ever and hotly contested elections have resulted in recounts after the last three major elections.

## Budget Units Under Agency Control:

No.	Agency Name	Registrar Of Voters	Administrative Services	Election Services	Information Services	Candidate & Voter Services	Communications and Community Outreach	Total
031	Registrar of Voters	366,831	1,598,808	4,404,547	3,515,449	1,089,174	509,894	11,484,703
	Total	366,831	1,598,808	4,404,547	3,515,449	1,089,174	509,894	11,484,703

## 031 - Registrar of Voters

### Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	Change from FY 2006-2007	
	Actual	Budget As of 3/31/07	Projected <sup>(1)</sup> At 6/30/07	Recommended	Projected Amount	Percent
Fines, Forfeitures & Penalties	\$ 3,883	\$ 1,500	\$ 2,000	\$ 3,000	\$ 1,000	50.00%
Revenue from Use of Money and Property	155	0	0	0	0	0.00
Intergovernmental Revenues	584,007	24,645,694	24,946,165	369,936	(24,576,229)	-98.52
Charges For Services	1,725,453	4,733,686	8,086,938	1,690,766	(6,396,172)	-79.09
Miscellaneous Revenues	7,543	5,000	15,165	7,050	(8,115)	-53.51
<b>Total Revenues</b>	<b>2,321,042</b>	<b>29,385,880</b>	<b>33,050,268</b>	<b>2,070,752</b>	<b>(30,979,516)</b>	<b>-93.73</b>
Salaries & Benefits	4,784,800	4,927,434	4,836,273	5,215,331	379,058	7.84
Services & Supplies	21,545,950	7,789,119	9,545,850	5,353,506	(4,192,344)	-43.92
Other Charges	7,866	12,129,741	12,129,741	7,866	(12,121,875)	-99.94
Fixed Assets	61,785	102,500	130,861	908,000	777,139	593.87
Intrafund Transfers	(35,448)	0	0	0	0	0.00
<b>Total Requirements</b>	<b>26,364,954</b>	<b>24,948,794</b>	<b>26,642,725</b>	<b>11,484,703</b>	<b>(15,158,022)</b>	<b>-56.89</b>
<b>Net County Cost</b>	<b>\$ 24,043,912</b>	<b>\$ (4,437,086)</b>	<b>\$ (6,407,543)</b>	<b>\$ 9,413,951</b>	<b>\$ 15,821,494</b>	<b>-246.92%</b>

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

### Proposed Budget Summary of Registrar Of Voters:

Revenues/Appropriations	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	Change from FY 2006-2007	
	Actual	Budget As of 3/31/07	Projected <sup>(1)</sup> At 6/30/07	Recommended	Projected Amount	Percent
Miscellaneous Revenues	\$ 0	\$ 0	\$ 5	\$ 0	\$ (5)	-100.00%
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>(5)</b>	<b>-100.00</b>
Salaries & Benefits	138,979	264,712	211,349	313,274	101,925	48.23
Services & Supplies	41,781	42,580	67,452	53,557	(13,895)	-20.60
<b>Total Requirements</b>	<b>180,760</b>	<b>307,292</b>	<b>278,801</b>	<b>366,831</b>	<b>88,030</b>	<b>31.57</b>
<b>Net County Cost</b>	<b>\$ 180,760</b>	<b>\$ 307,292</b>	<b>\$ 278,796</b>	<b>\$ 366,831</b>	<b>\$ 88,035</b>	<b>31.58%</b>



### Proposed Budget Summary of Administrative Services:

Revenues/Appropriations	FY 2005-2006	FY 2006-2007		FY 2006-2007	FY 2007-2008	Change from FY 2006-2007	
	Actual	Budget As of 3/31/07	Projected <sup>(1)</sup> At 6/30/07	Projected <sup>(1)</sup> At 6/30/07	Recommended	Projected Amount	Projected Percent
Revenue from Use of Money and Property	\$ 155	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Intergovernmental Revenues	161,870	24,645,694	24,321,615	24,321,615	369,936	(23,951,679)	-98.48
Charges For Services	1,269,342	0	361	361	0	(361)	-100.00
Miscellaneous Revenues	5,971	5,000	774	774	6,000	5,226	675.19
<b>Total Revenues</b>	<b>1,437,337</b>	<b>24,650,694</b>	<b>24,322,750</b>	<b>24,322,750</b>	<b>375,936</b>	<b>(23,946,814)</b>	<b>-98.45</b>
Salaries & Benefits	972,220	540,623	469,727	469,727	515,780	46,053	9.80
Services & Supplies	13,981,075	1,013,619	1,011,322	1,011,322	1,075,162	63,840	6.31
Other Charges	7,866	12,129,741	12,129,741	12,129,741	7,866	(12,121,875)	-99.94
Fixed Assets	20,371	0	0	0	0	0	0.00
Intrafund Transfers	(35,448)	0	0	0	0	0	0.00
<b>Total Requirements</b>	<b>14,946,085</b>	<b>13,683,983</b>	<b>13,610,790</b>	<b>13,610,790</b>	<b>1,598,808</b>	<b>(12,011,982)</b>	<b>-88.25</b>
<b>Net County Cost</b>	<b>\$ 13,508,748</b>	<b>\$ (10,966,711)</b>	<b>\$ (10,711,960)</b>	<b>\$ (10,711,960)</b>	<b>\$ 1,222,872</b>	<b>\$ 11,934,832</b>	<b>-111.42%</b>

### Proposed Budget Summary of Election Services:

Revenues/Appropriations	FY 2005-2006	FY 2006-2007		FY 2006-2007	FY 2007-2008	Change from FY 2006-2007	
	Actual	Budget As of 3/31/07	Projected <sup>(1)</sup> At 6/30/07	Projected <sup>(1)</sup> At 6/30/07	Recommended	Projected Amount	Projected Percent
Charges For Services	\$ 1,319	\$ 4,613,686	\$ 7,777,564	\$ 7,777,564	\$ 1,344,766	\$ (6,432,798)	-82.71%
<b>Total Revenues</b>	<b>1,319</b>	<b>4,613,686</b>	<b>7,777,564</b>	<b>7,777,564</b>	<b>1,344,766</b>	<b>(6,432,798)</b>	<b>-82.71</b>
Salaries & Benefits	1,428,406	1,342,640	1,269,681	1,269,681	1,381,187	111,506	8.78
Services & Supplies	5,404,406	5,212,575	6,226,730	6,226,730	3,023,360	(3,203,370)	-51.45
Fixed Assets	0	5,500	5,500	5,500	0	(5,500)	-100.00
<b>Total Requirements</b>	<b>6,832,812</b>	<b>6,560,715</b>	<b>7,501,911</b>	<b>7,501,911</b>	<b>4,404,547</b>	<b>(3,097,364)</b>	<b>-41.29</b>
<b>Net County Cost</b>	<b>\$ 6,831,493</b>	<b>\$ 1,947,029</b>	<b>\$ (275,653)</b>	<b>\$ (275,653)</b>	<b>\$ 3,059,781</b>	<b>\$ 3,335,434</b>	<b>-1,210.01%</b>

### Proposed Budget Summary of Information Services:

Revenues/Appropriations	FY 2005-2006	FY 2006-2007		FY 2006-2007	FY 2007-2008	Change from FY 2006-2007	
	Actual	Budget As of 3/31/07	Projected <sup>(1)</sup> At 6/30/07	Projected <sup>(1)</sup> At 6/30/07	Recommended	Projected Amount	Projected Percent
Intergovernmental Revenues	\$ 422,138	\$ 0	\$ 624,550	\$ 624,550	\$ 0	\$ (624,550)	-100.00%
Charges For Services	110,538	20,000	74,259	74,259	30,000	(44,259)	-59.60
Miscellaneous Revenues	1,522	0	14,336	14,336	1,000	(13,336)	-93.02
<b>Total Revenues</b>	<b>534,198</b>	<b>20,000</b>	<b>713,145</b>	<b>713,145</b>	<b>31,000</b>	<b>(682,145)</b>	<b>-95.65</b>
Salaries & Benefits	1,551,924	1,542,921	1,609,991	1,609,991	1,786,210	176,219	10.95

### Proposed Budget Summary of Information Services:

Revenues/Appropriations	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	Change from FY 2006-2007	
	Actual	Budget As of 3/31/07	Projected <sup>(1)</sup> At 6/30/07	Recommended	Projected Amount	Percent
Services & Supplies	1,798,118	1,305,816	2,016,487	911,239	(1,105,248)	-54.81
Fixed Assets	41,413	97,000	125,361	818,000	692,639	552.52
<b>Total Requirements</b>	<b>3,391,455</b>	<b>2,945,737</b>	<b>3,751,838</b>	<b>3,515,449</b>	<b>(236,389)</b>	<b>-6.30</b>
<b>Net County Cost</b>	<b>\$ 2,857,257</b>	<b>\$ 2,925,737</b>	<b>\$ 3,038,693</b>	<b>\$ 3,484,449</b>	<b>\$ 445,756</b>	<b>14.67%</b>

### Proposed Budget Summary of Candidate & Voter Services:

Revenues/Appropriations	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	Change from FY 2006-2007	
	Actual	Budget As of 3/31/07	Projected <sup>(1)</sup> At 6/30/07	Recommended	Projected Amount	Percent
Fines, Forfeitures & Penalties	\$ 3,883	\$ 1,500	\$ 2,000	\$ 3,000	\$ 1,000	50.00%
Charges For Services	344,254	100,000	234,754	316,000	81,246	34.61
Miscellaneous Revenues	50	0	50	50	0	0.00
<b>Total Revenues</b>	<b>348,187</b>	<b>101,500</b>	<b>236,804</b>	<b>319,050</b>	<b>82,246</b>	<b>34.73</b>
Salaries & Benefits	693,271	730,290	752,066	758,820	6,754	0.90
Services & Supplies	320,570	190,779	166,131	240,354	74,223	44.68
Fixed Assets	0	0	0	90,000	90,000	0.00
<b>Total Requirements</b>	<b>1,013,841</b>	<b>921,069</b>	<b>918,197</b>	<b>1,089,174</b>	<b>170,977</b>	<b>18.62</b>
<b>Net County Cost</b>	<b>\$ 665,654</b>	<b>\$ 819,569</b>	<b>\$ 681,393</b>	<b>\$ 770,124</b>	<b>\$ 88,731</b>	<b>13.02%</b>

### Proposed Budget Summary of Communications and Community Outreach:

Revenues/Appropriations	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	Change from FY 2006-2007	
	Actual	Budget As of 3/31/07	Projected <sup>(1)</sup> At 6/30/07	Recommended	Projected Amount	Percent
Salaries & Benefits	\$ 0	\$ 506,248	\$ 523,459	\$ 460,060	\$ (63,399)	-12.11%
Services & Supplies	0	23,750	57,728	49,834	(7,894)	-13.67
<b>Total Requirements</b>	<b>0</b>	<b>529,998</b>	<b>581,187</b>	<b>509,894</b>	<b>(71,293)</b>	<b>-12.27</b>
<b>Net County Cost</b>	<b>\$ 0</b>	<b>\$ 529,998</b>	<b>\$ 581,187</b>	<b>\$ 509,894</b>	<b>\$ (71,293)</b>	<b>-12.27%</b>