

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:

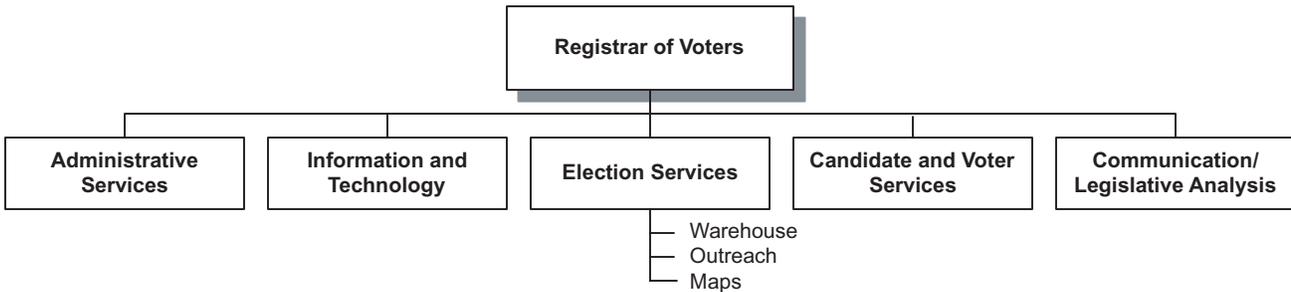
Performance Measure	2005 Business Plan	2006 Business Plan	How are we doing?
	Results	Target	
DEBUT OC VOTE PROJECT. What: Exhibit demonstrating the history of voting, highlighting gains in independence for disabled voters. Why: Public outreach supports voter registration and poll worker recruitment.	New.	Full implementation prior to November poll worker recruitment. To allow for full outreach schedule after Labor Day, 2006.	New indicator.
1% HAND COUNT WILL TAKE PLACE FROM AVVPAT AUDIT RECEIPTS AND WILL REFLECT 100% ACCURACY. What: Accuracy of the initial vote count against the 1% manual recount. Why: Maintain and improve voter confidence in the accuracy of the voting process.	100% accuracy for Primary and General Elections. Secretary of State parallel monitoring also showed 100% accuracy of vote count using the eSlates.	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.
ALL VOTING EQUIPMENT WILL BE RETROFITTED WITH VOTER VERIFIABLE PAPER AUDIT TRAIL (VVPAT) DEVICES. What: Availability of paper audit trail mandated by state law effective January 1, 2006. Why: To comply with state law.	New.	All existing DREs to be retrofitted with certified devices by June, 2006 Primary Election.	New.
EFFECTIVE VOTER EDUCATION CAMPAIGN FOR IMPLEMENTATION OF THE VOTER VERIFIABLE PAPER AUDIT TRAIL. What: Success of VVPAT will be proportional to the number of voters comfortable with its use. Why: California jurisdictions are required to provide a paper audit trail when using DREs.	This is a new indicator.	Full impact of VEO will be observable by the November, 2006 General Election.	New.

FY 2005-06 Key Project Accomplishments:

- Streamlined organization and instituted periodic employee opinion surveys. A committee of managers and employees guided the implementation of the transition successfully, building higher morale in the department.

- Departmental reorganization implemented early in the fiscal year provided a flattened organization structure more conducive to customer service, employee empowerment and cost-effective use of human resources.
- A web-based mapping application provided the ability for voters and candidates to track the return and processing of voted ballots on the web. This was augmented by webcams that allow voters to watch the warehouse as ballots and/or equipment is returned on election night.
- Employee and Board of Supervisors newsletters instituted to improve information flow concerning election developments.
- City Clerks and ROV establish a partnership to assist cities in the elections process, newsletter and frequent meetings enhance cooperation and communication.

Organizational Summary



Registrar Of Voters - Oversee all functions of the department.

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

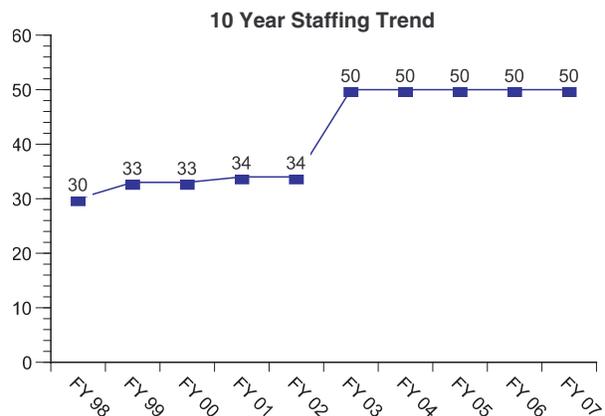
Election Services - Recruit poll sites and poll workers. Manage the mapping of precincts. Store, inventory and distribute voting equipment and supplies. Maintain relationships in language-based communities. Maintain community alliances with businesses in Orange County.

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. Manager voter registration process, and voting alternatives such as Absentee and Early Voting.

Communication/Legislative Analysis - 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.

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.

Budget Summary

Plan for Support of the County's Strategic Priorities:

Consistent with the departmental business plan as all functions within this department are driven toward conducting elections at the most efficient, cost effective level. Implementation of the electronic voting system was originally designated a strategic priority in 2002-03. In 2004, the addition of a voter verifiable paper audit trail to all electronic voting equipment was mandated by state law. This latest adaptation of the system is reflected in the department's "Key Trends".

Changes Included in the Recommended Base Budget:

The revenue estimates are raised by \$13 million to account for the offsetting state funding to support the retrofitting of all Direct Record Electronic Voting Systems (DREs) as required by state law. This reimbursement is for expenditures in FY 05-06.

Proposed Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual	Budget As of 3/31/06	Projected ⁽¹⁾ At 6/30/06	Recommended	Projected Amount	Percent
Total Positions	50	50	50	50	0	0.00
Total Revenues	6,773,385	14,214,000	2,309,163	16,927,516	14,618,353	633.06
Total Requirements	14,335,864	28,215,908	15,222,258	12,751,319	(2,470,939)	-16.23
Net County Cost	7,562,479	14,001,908	12,913,095	(4,176,197)	(17,089,292)	-132.34

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2005-06 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 A41

Highlights of Key Trends:

- As of January, 2006, all electronic voting systems used in California must provide a Voter Verifiable Paper Audit Trail (VVPAT) for voters to review selections before casting their ballot. While funding resources were not clear at the time the legislation was implemented, the date was firm. Therefore, the County was required to provide the equipment at its expense and subsequently seek reimbursement from the state.
- A recent court decision requires the County to provide all materials in the required languages (Spanish, Vietnamese, Korean and Chinese). In the past, the interpre-

tation was to provide all election materials in the required languages. This increases the cost of materials and timeframes required to produce them.

- The Registrar of Voters University was implemented to improve and enhance employee's job-related skills and knowledge.

- A Transition Oversight Committee of employees was formed and monitored the progress of the reorganization and the adaptation of employees to a new management model and organizational relationships in a team-based environment.

Budget Units Under Agency Control:

No.	Agency Name	Registrar Of Voters	Administrative Support	Election Services	Information Services	Candidate & Voter Services	Communication/ Legislative Analysis	Total
031	Registrar of Voters	360,371	1,617,569	6,827,226	2,510,408	1,183,117	252,628	12,751,319
	Total	360,371	1,617,569	6,827,226	2,510,408	1,183,117	252,628	12,751,319



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Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual	Budget As of 3/31/06	Projected ⁽¹⁾ At 6/30/06	Recommended	Projected Amount	Percent
Fines, Forfeitures & Penalties	\$ 4,980	\$ 1,393	\$ 1,293	\$ 1,500	\$ 207	16.01%
Revenue from Use of Money and Property	148	43	43	0	(43)	-100.00
Intergovernmental Revenues	1,222,524	13,167,730	862,416	13,701,016	12,838,600	1,488.68
Charges For Services	5,141,956	980,102	1,380,949	3,220,000	1,839,051	133.17
Miscellaneous Revenues	403,777	64,732	64,462	5,000	(59,462)	-92.24
Total Revenues	6,773,385	14,214,000	2,309,163	16,927,516	14,618,353	633.06
Salaries & Benefits	4,274,362	4,391,188	4,486,042	4,631,834	145,792	3.25
Services & Supplies	8,859,645	23,648,302	10,637,750	8,009,119	(2,628,631)	-24.71
Other Charges	9,828	7,866	7,866	7,866	0	0.00
Fixed Assets	1,192,030	204,000	126,048	102,500	(23,548)	-18.68
Intrafund Transfers	0	(35,448)	(35,448)	0	35,448	-100.00
Total Requirements	14,335,864	28,215,908	15,222,258	12,751,319	(2,470,939)	-16.23
Net County Cost	\$ 7,562,479	\$ 14,001,908	\$ 12,913,095	\$ (4,176,197)	\$ (17,089,292)	-132.34%

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2005-06 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 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual	Budget As of 3/31/06	Projected ⁽¹⁾ At 6/30/06	Recommended	Projected Amount	Percent
Charges For Services	\$ 2,841	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Total Revenues	2,841	0	0	0	0	0.00
Salaries & Benefits	158,210	146,998	183,093	307,791	124,698	68.11
Services & Supplies	43,037	20,447	23,135	52,580	29,445	127.27
Total Requirements	201,247	167,445	206,228	360,371	154,143	74.74
Net County Cost	\$ 198,406	\$ 167,445	\$ 206,228	\$ 360,371	\$ 154,143	74.74%

Proposed Budget Summary of Administrative Support:

Revenues/Appropriations	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual	Budget As of 3/31/06	Projected ⁽¹⁾ At 6/30/06	Recommended	Projected Amount	Percent
Revenue from Use of Money and Property	\$ 148	\$ 43	\$ 43	\$ 0	\$ (43)	-100.00%
Intergovernmental Revenues	1,222,524	13,166,600	73,350	13,701,016	13,627,666	18,578.96
Charges For Services	4,558,006	766,168	1,258,537	0	(1,258,537)	-100.00
Miscellaneous Revenues	402,783	64,657	64,412	5,000	(59,412)	-92.24
Total Revenues	6,183,461	13,997,468	1,396,342	13,706,016	12,309,674	881.57
Salaries & Benefits	961,555	1,031,620	932,399	503,332	(429,067)	-46.02
Services & Supplies	4,532,225	15,492,952	1,914,268	1,106,371	(807,897)	-42.20
Other Charges	0	7,866	7,866	7,866	0	0.00
Fixed Assets	1,121,903	0	22,635	0	(22,635)	-100.00
Intrafund Transfers	0	(35,448)	(35,448)	0	35,448	-100.00
Total Requirements	6,615,683	16,496,990	2,841,720	1,617,569	(1,224,151)	-43.08
Net County Cost	\$ 432,222	\$ 2,499,522	\$ 1,445,378	\$ (12,088,447)	\$ (13,533,825)	-936.35%

Proposed Budget Summary of Election Services:

Revenues/Appropriations	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual	Budget As of 3/31/06	Projected ⁽¹⁾ At 6/30/06	Recommended	Projected Amount	Percent
Intergovernmental Revenues	\$ 0	\$ 1,130	\$ 789,066	\$ 0	\$ (789,066)	-100.00%
Charges For Services	332,870	1,110	1,093	3,100,000	3,098,907	283,523.06
Miscellaneous Revenues	819	50	50	0	(50)	-100.00
Total Revenues	333,689	2,290	790,209	3,100,000	2,309,791	292.30
Salaries & Benefits	1,731,210	1,698,096	1,586,191	1,798,968	212,777	13.41
Services & Supplies	3,841,044	7,436,772	7,459,836	5,022,758	(2,437,078)	-32.67
Fixed Assets	0	132,000	71,413	5,500	(65,913)	-92.30
Total Requirements	5,572,253	9,266,868	9,117,440	6,827,226	(2,290,214)	-25.12
Net County Cost	\$ 5,238,564	\$ 9,264,578	\$ 8,327,231	\$ 3,727,226	\$ (4,600,005)	-55.24%

Proposed Budget Summary of Information Services:

Revenues/Appropriations	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual	Budget As of 3/31/06	Projected ⁽¹⁾ At 6/30/06	Recommended	Projected Amount	Percent
Charges For Services	\$ 84,425	\$ 55,152	\$ 46,013	\$ 20,000	\$ (26,013)	-56.53%
Miscellaneous Revenues	175	0	0	0	0	0.00
Total Revenues	84,600	55,152	46,013	20,000	(26,013)	-56.53
Salaries & Benefits	1,105,373	1,099,751	1,170,895	1,150,527	(20,368)	-1.74
Services & Supplies	331,932	429,481	967,054	1,262,881	295,827	30.59

Proposed Budget Summary of Information Services:

Revenues/Appropriations	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual	Budget As of 3/31/06	Projected ⁽¹⁾ At 6/30/06	Recommended	Projected Amount	Percent
Other Charges	9,828	0	0	0	0	0.00
Fixed Assets	70,127	32,000	32,000	97,000	65,000	203.13
Total Requirements	1,517,260	1,561,232	2,169,949	2,510,408	340,459	15.69
Net County Cost	\$ 1,432,660	\$ 1,506,080	\$ 2,123,936	\$ 2,490,408	\$ 366,472	17.25%

Proposed Budget Summary of Candidate & Voter Services:

Revenues/Appropriations	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual	Budget As of 3/31/06	Projected ⁽¹⁾ At 6/30/06	Recommended	Projected Amount	Percent
Fines, Forfeitures & Penalties	\$ 4,980	\$ 1,393	\$ 1,293	\$ 1,500	\$ 207	16.01%
Charges For Services	163,814	157,672	75,306	100,000	24,694	32.79
Miscellaneous Revenues	0	25	0	0	0	0.00
Total Revenues	168,794	159,090	76,599	101,500	24,901	32.51
Salaries & Benefits	318,015	414,723	613,464	642,338	28,874	4.71
Services & Supplies	111,407	268,650	273,458	540,779	267,321	97.76
Fixed Assets	0	40,000	0	0	0	0.00
Total Requirements	429,421	723,373	886,922	1,183,117	296,195	33.40
Net County Cost	\$ 260,627	\$ 564,283	\$ 810,323	\$ 1,081,617	\$ 271,294	33.48%

Proposed Budget Summary of Communication/Legislative Analysis:

Revenues/Appropriations	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual	Budget As of 3/31/06	Projected ⁽¹⁾ At 6/30/06	Recommended	Projected Amount	Percent
Salaries & Benefits	\$ 0	\$ 0	\$ 0	\$ 228,878	\$ 228,878	0.00%
Services & Supplies	0	0	0	23,750	23,750	0.00
Total Requirements	0	0	0	252,628	252,628	0.00
Net County Cost	\$ 0	\$ 0	\$ 0	\$ 252,628	\$ 252,628	0.00%

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Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2004-2005		FY 2005-2006		FY 2005-2006		Change from FY 2005-2006	
	Actual	Budget	Projected ⁽¹⁾	FY 2006-2007	Projected	Amount	Percent	
Fines, Forfeitures & Penalties	\$ 4,980	\$ 1,393	\$ 1,293	\$ 1,500	\$ 207	16.01%		
Revenue from Use of Money and Property	148	43	43	0	(43)	-100.00		
Intergovernmental Revenues	1,222,524	13,167,730	862,416	13,701,016	12,838,600	1,488.68		
Charges For Services	5,141,956	980,102	1,380,949	3,220,000	1,839,051	133.17		
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Total Revenues	6,773,385	14,214,000	2,309,163	16,927,516	14,618,353	633.06		
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Services & Supplies	8,859,645	23,648,302	10,637,750	8,009,119	(2,628,631)	-24.71		
Other Charges	9,828	7,866	7,866	7,866	0	0.00		
Fixed Assets	1,192,030	204,000	126,048	102,500	(23,548)	-18.68		
Intrafund Transfers	0	(35,448)	(35,448)	0	35,448	-100.00		
Total Requirements	14,335,864	28,215,908	15,222,258	12,751,319	(2,470,939)	-16.23		
Net County Cost	\$ 7,562,479	\$ 14,001,908	\$ 12,913,095	\$ (4,176,197)	\$ (17,089,292)	-132.34%		

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Proposed Budget Summary of Registrar Of Voters:

Revenues/Appropriations	FY 2004-2005		FY 2005-2006		FY 2005-2006		Change from FY 2005-2006	
	Actual	Budget	Projected ⁽¹⁾	FY 2006-2007	Projected	Amount	Percent	
Charges For Services	\$ 2,841	\$ 0	\$ 0	\$ 0	\$ 0	0.00%		
Total Revenues	2,841	0	0	0	0	0.00		
Salaries & Benefits	158,210	146,998	183,093	307,791	124,698	68.11		
Services & Supplies	43,037	20,447	23,135	52,580	29,445	127.27		
Total Requirements	201,247	167,445	206,228	360,371	154,143	74.74		
Net County Cost	\$ 198,406	\$ 167,445	\$ 206,228	\$ 360,371	\$ 154,143	74.74%		

Proposed Budget Summary of Administrative Support:

Revenues/Appropriations	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
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Intergovernmental Revenues	1,222,524	13,166,600	73,350	13,701,016	13,627,666	18,578.96
Charges For Services	4,558,006	766,168	1,258,537	0	(1,258,537)	-100.00
Miscellaneous Revenues	402,783	64,657	64,412	5,000	(59,412)	-92.24
Total Revenues	6,183,461	13,997,468	1,396,342	13,706,016	12,309,674	881.57
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Services & Supplies	4,532,225	15,492,952	1,914,268	1,106,371	(807,897)	-42.20
Other Charges	0	7,866	7,866	7,866	0	0.00
Fixed Assets	1,121,903	0	22,635	0	(22,635)	-100.00
Intrafund Transfers	0	(35,448)	(35,448)	0	35,448	-100.00
Total Requirements	6,615,683	16,496,990	2,841,720	1,617,569	(1,224,151)	-43.08
Net County Cost	\$ 432,222	\$ 2,499,522	\$ 1,445,378	\$ (12,088,447)	\$ (13,533,825)	-936.35%

Proposed Budget Summary of Election Services:

Revenues/Appropriations	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual	Budget As of 3/31/06	Projected ⁽¹⁾ At 6/30/06	Recommended	Projected Amount	Projected Percent
Intergovernmental Revenues	\$ 0	\$ 1,130	\$ 789,066	\$ 0	\$ (789,066)	-100.00%
Charges For Services	332,870	1,110	1,093	3,100,000	3,098,907	283,523.06
Miscellaneous Revenues	819	50	50	0	(50)	-100.00
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Salaries & Benefits	1,731,210	1,698,096	1,586,191	1,798,968	212,777	13.41
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Total Requirements	5,572,253	9,266,868	9,117,440	6,827,226	(2,290,214)	-25.12
Net County Cost	\$ 5,238,564	\$ 9,264,578	\$ 8,327,231	\$ 3,727,226	\$ (4,600,005)	-55.24%

Proposed Budget Summary of Information Services:

Revenues/Appropriations	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual	Budget As of 3/31/06	Projected ⁽¹⁾ At 6/30/06	Recommended	Projected Amount	Projected Percent
Charges For Services	\$ 84,425	\$ 55,152	\$ 46,013	\$ 20,000	\$ (26,013)	-56.53%
Miscellaneous Revenues	175	0	0	0	0	0.00
Total Revenues	84,600	55,152	46,013	20,000	(26,013)	-56.53
Salaries & Benefits	1,105,373	1,099,751	1,170,895	1,150,527	(20,368)	-1.74
Services & Supplies	331,932	429,481	967,054	1,262,881	295,827	30.59

Proposed Budget Summary of Information Services:

Revenues/Appropriations	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual	Budget As of 3/31/06	Projected ⁽¹⁾ At 6/30/06	Recommended	Projected Amount	Percent
Other Charges	9,828	0	0	0	0	0.00
Fixed Assets	70,127	32,000	32,000	97,000	65,000	203.13
Total Requirements	1,517,260	1,561,232	2,169,949	2,510,408	340,459	15.69
Net County Cost	\$ 1,432,660	\$ 1,506,080	\$ 2,123,936	\$ 2,490,408	\$ 366,472	17.25%

Proposed Budget Summary of Candidate & Voter Services:

Revenues/Appropriations	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
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Fines, Forfeitures & Penalties	\$ 4,980	\$ 1,393	\$ 1,293	\$ 1,500	\$ 207	16.01%
Charges For Services	163,814	157,672	75,306	100,000	24,694	32.79
Miscellaneous Revenues	0	25	0	0	0	0.00
Total Revenues	168,794	159,090	76,599	101,500	24,901	32.51
Salaries & Benefits	318,015	414,723	613,464	642,338	28,874	4.71
Services & Supplies	111,407	268,650	273,458	540,779	267,321	97.76
Fixed Assets	0	40,000	0	0	0	0.00
Total Requirements	429,421	723,373	886,922	1,183,117	296,195	33.40
Net County Cost	\$ 260,627	\$ 564,283	\$ 810,323	\$ 1,081,617	\$ 271,294	33.48%

Proposed Budget Summary of Communication/Legislative Analysis:

Revenues/Appropriations	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual	Budget As of 3/31/06	Projected ⁽¹⁾ At 6/30/06	Recommended	Projected Amount	Percent
Salaries & Benefits	\$ 0	\$ 0	\$ 0	\$ 228,878	\$ 228,878	0.00%
Services & Supplies	0	0	0	23,750	23,750	0.00
Total Requirements	0	0	0	252,628	252,628	0.00
Net County Cost	\$ 0	\$ 0	\$ 0	\$ 252,628	\$ 252,628	0.00%