Mission Statement:

- Seek better ways to provide services to encourage all eligible residents to exercise the right to vote
- Conduct elections in a fair, accurate and efficient manner that inspires public confidence in the County elections process
- Maintain a continuous professional level of service to the public
- Develop new techniques to improve outreach services, which acknowledge the diversity of Alameda County

Mandated Services:

All services provided by the Registrar of Voters’ Office are mandated by the California Elections Code, the California Government Code and the California Constitution and include:

- Voter Registration
- Vote by Mail
- Voter Outreach
- Candidate Services
- Election Services
# FINANCIAL SUMMARY

**FY 2019-20 Maintenance of Effort (MOE) Overview**

<table>
<thead>
<tr>
<th></th>
<th>2018-19 Approved Budget</th>
<th>2019-20 Maintenance of Effort</th>
<th>Change from 2018-19 Budget Approved</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>Amount</td>
</tr>
<tr>
<td>Appropriations</td>
<td>$20,558,855</td>
<td>$22,863,099</td>
<td>$2,304,244</td>
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<tr>
<td>Revenue</td>
<td>$7,632,716</td>
<td>$1,440,000</td>
<td>-$6,192,716</td>
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<tr>
<td>Net</td>
<td>$12,926,139</td>
<td>$21,423,099</td>
<td>$8,496,960</td>
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<tr>
<td>FTE - MGMT</td>
<td>8.91</td>
<td>8.91</td>
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<tr>
<td>FTE - Non MGMT</td>
<td>31.73</td>
<td>31.73</td>
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<tr>
<td>Total FTE</td>
<td>40.64</td>
<td>40.64</td>
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</table>
## NET COUNTY COST CHANGE (NCC)

<table>
<thead>
<tr>
<th>Component</th>
<th>NCC Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increased Salary &amp; Employee Benefits</td>
<td>$9,895</td>
</tr>
<tr>
<td>Increased Disc S&amp;S due to Presidential Primary Expenses</td>
<td>$1,169,324</td>
</tr>
<tr>
<td>Increased charges for Non-Disc S&amp;S</td>
<td>$788,025</td>
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<tr>
<td>Decreased Revenue from Election</td>
<td>($6,192,716)</td>
</tr>
<tr>
<td>Total Increased Net County Cost</td>
<td>$8,496,960</td>
</tr>
</tbody>
</table>
FY 2019-20 Revenue $1,440,000

- Election Services: $1,375,000 (95.49%)
- Misc. State Aid: $35,000 (2.43%)
- Sale of Goods: $30,000 (2.08%)
FY 2019-20 Appropriation $22,863,099

- **Salaries & Benefits**: $4,428,370 (19.37%)
- **Non-Discretionary Services & Supplies**: $2,745,315 (12.01%)
- **Equipment**: $337,000 (1.47%)
- **Discretionary Services & Supplies**: $15,352,414 (67.15%)
OPERATING PRINCIPLES

FISCAL STEWARDSHIP

• Maintain oversight of election costs through rigorous enforcement of task tracking mechanisms

• Utilize available grants and reimbursable funds

• Strategically schedule team members to work during an Election Cycle
Continue to enhance the Remote Access Vote by Mail features on the ROV Website for Military, Overseas, and disabled voters.

- **Remote Accessible Vote By Mail**
  ROV website will conform to the World Wide Web Consortium (W3C) Web Accessibility Initiative’s (WAI) Web Content Accessibility Guidelines 2.1 Level AA (WCAG 2.1 AA). Complying with WCAG 2.1 AA will increase levels of accessibility on the ROV website and the associated applications.
SHARED VISIONS
THRIVING & RESILIENT POPULATION

• Provide voter education that inspires and encourages voter participation

• Increase voter registration within all communities

• Engage face-to-face with individuals in the community and use multiple digital platforms to connect and provide voting information
OPERATING PRINCIPLES
COLLABORATION

• Continue to foster partnerships with jurisdictions during the conduction of elections including schools, cities, special districts, and community based organizations

• Maintain community engagement through Outreach and Voter Education for communities that support youth, language, and disabled voters needs

• Develop new relationships with community and faith based organizations as well as other County agencies
OPERATING PRINCIPLES

INNOVATION

- Create multi-media content for the ROV website and social media platforms, providing voter education and election information

- Expand our social media footprint by promoting election information on the community based social media application ‘Nextdoor’ and on language based social media platform ‘Weibo’

- Use marketplace platforms to recruit a temporary workforce for the unique environment of elections
OPERATING PRINCIPLES

ACCESS

• Expand Accessible Voting Locations (AVL) in the County

• Increase the number of touchscreens in polling places to provide redundancy

• Voter Information Guide available online in an accessible format
Utilize a Ballot On Demand system allowing Official Ballots to be printed only as needed, reducing the number of pre-printed Official Ballots ordered.

Eliminate the use of preprinted Official Ballots during the adjudication process (remake).
POLICY CHANGES

- Postage paid return Vote by Mail
- ROV website and associated applications will be WCAG 2.1 AA compliant increasing levels of accessibility.

HUMAN IMPACTS

- Reduced educational and outreach services provided to voters
- Future voting experience enhancements placed on hold
QUESTIONS?