

**SUBMITTAL TO THE BOARD OF SUPERVISORS
COUNTY OF RIVERSIDE, STATE OF CALIFORNIA**

239



FROM: Registrar of Voters [ROV]

SUBMITTAL DATE:
Jul 18, 2016

SUBJECT: Registrar of Voters FY 15-16 Budget Increase; All Districts; [\$1,198,776, General Fund 75%, Reimb from local jurisdictions 25%].

RECOMMENDED MOTION: That the Board of Supervisors:

1. Approve and direct the Auditor-Controller to make the budget adjustments shown on Attachment "A".

BACKGROUND:

Summary

Due to the surge of voter turnout, the simultaneous conduct of a statewide signature verification of initiative petitions and increased number of candidates and ballot measures on the recently concluded June 7, 2016 Presidential Primary election, the Registrar of Voter requests a budget increase of \$1,198,776. This budget increase will be fully recovered by cost reimbursements from the State under AB 120 (\$895,143) and from local jurisdictions that added contests and measures to the June election (\$303,633).

continued on page 2

Rebecca Spencer
Rebecca Spencer
Registrar of Voters

Departmental Concurrence

FINANCIAL DATA	Current Fiscal Year:	Next Fiscal Year:	Total Cost:	Ongoing Cost:	POLICY/CONSENT (per Exec. Office)
COST	\$ 1,198,776	\$ 0	\$ 1,198,776	\$ 0	Consent <input type="checkbox"/> Policy <input checked="" type="checkbox"/>
NET COUNTY COST	\$ 895,143	\$ 0	\$ 895,143	\$ 0	

SOURCE OF FUNDS: General Fund (75%), Reimbursement from local jurisdictions (25%)	Budget Adjustment: Yes
	For Fiscal Year: 15/16

C.E.O. RECOMMENDATION:

APPROVE

BY: *Imelda Delos Santos*
Imelda Delos Santos

County Executive Office Signature

MINUTES OF THE BOARD OF SUPERVISORS

- Positions Added
- Change Order
- A-30
- 4/5 Vote

Prev. Agn. Ref.:

District: All

Agenda Number:

3-39

SUBMITTAL TO THE BOARD OF SUPERVISORS, COUNTY OF RIVERSIDE, STATE OF CALIFORNIA

FORM 11: Registrar of Voters FY 15-16 Budget Increase; All Districts; [\$1,198,776, General Fund 75%, Reimb from local jurisdictions 25%].

DATE: Jul 18, 2016

PAGE: 2 of 2

BACKGROUND

Summary continued:

The June 2016 Presidential Primary Election was budgeted based on the June 2012 Election. The majority of the county was on a 1 card ballot for the June 2012 Election, 17.3% of voters received 2 cards and 82.7% of voters received 1 card. The June 2016 Election required a 2 card ballot for the entire county. Unfortunately the 34 candidates for United States Senator and the addition of local vacancies and ballot measures caused a 2 card ballot. Utilizing a 2 card ballot automatically increases all costs. The cost of printing the ballot goes up, the cost of postage goes up, and the amount of time to process the ballots goes up resulting in higher labor costs. In addition, the turnout for the June 2012 Election was 27.95% and the June 2016 Election was 44.31%. The higher voter turnout also means higher election costs.

Between 4/26/16 and 5/20/16 the Registrar of Voters received 10 statewide initiative petitions that required signature verification. The signature verification on all 10 petitions was completed simultaneously with the conduct of the election. Extra TAP employees and overtime were required to complete the signature verification process by 6/30/2016. The legislature recognized the additional costs to counties involved in completing signature verification at the same time as conducting a presidential election and passed AB 120. Riverside County is eligible to seek reimbursement from the state for \$895,143 of costs.

The \$1,198,776 budget adjustment will cover the additional temporary employees hired through the County's temporary assignment program (TAP), overtime, printing, and postage expenses associated with conducting the June Presidential Primary Election and completion of the statewide initiative signature verification.

Impact on Residents and Businesses

The budget increase will allow for the ROV to cover the extra costs related to the statewide initiative signature verification and the June Presidential Primary Election.

SUPPLEMENTAL

Additional Fiscal Information

Seventy five percent (75%) or \$895,143 of the \$1,198,776 budget adjustment requested by ROV for increased election costs is eligible for State reimbursement under AB 120. The ROV also expects increased revenue due to the increased number of local jurisdictions that added contests and measures to the June election.

ATTACHMENTS

Attachment A – Budget Adjustments

ATTACHMENT A
Registrar of Voters' budget adjustment
FY 2015-2016

Increase Estimated Revenue:		
10000-1700100000-771230	City Election Services	\$303,633
Decrease Appropriations:		
10000-1109000000-581000	Approp For Contingencies	895,143
Increase Appropriations:		
10000-1700100000-510320	Temporary Salaries	100,000
10000-1700100000-510420	Overtime	80,861
10000-1700100000-523760	Postage-Mailing	199,430
10000-1700100000-523800	Printing/Binding	818,485