

APRIL 2022
FY 2022-2023



Maintenance *of* Effort

TIM DUPUIS
REGISTRAR OF VOTERS

About Us

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:

1. Voter Registration
2. Vote by Mail
3. Voter Outreach
4. Candidate Services
5. Election Services



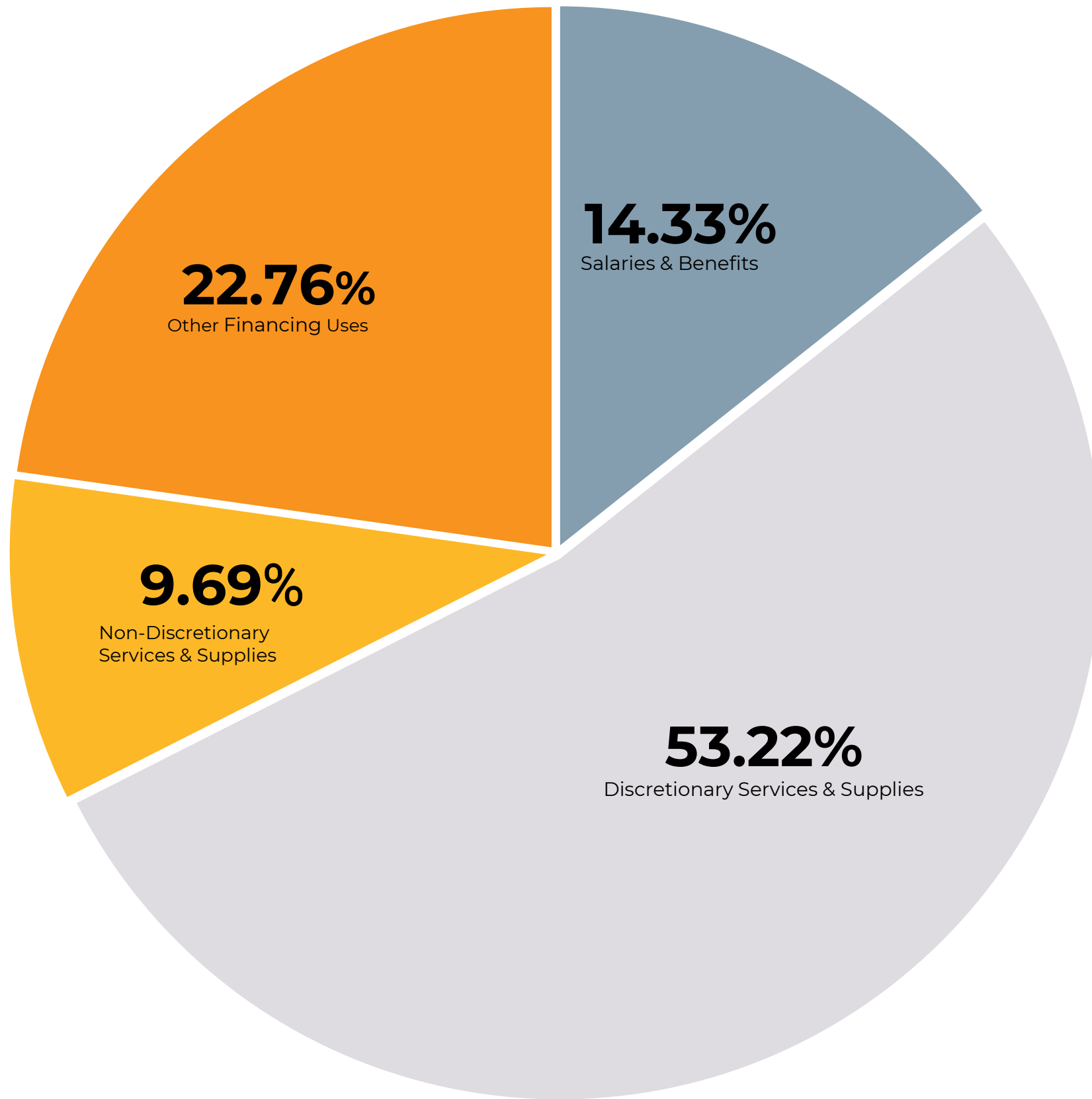
FINANCIAL SUMMARY

FY 2022-2023 Maintenance of Effort (MOE) Overview

	2021-22 Approved Budget	2022-23 MOE Recommend	Change from 2021-22 Approved to 22-23 MOE Recommend	
			Amount	Percentage
Appropriations	\$ 22,694,182	\$ 35,499,913	\$ 12,805,731	56.43%
Revenue	\$ 4,324,861	\$ 16,719,544	\$ 12,394,683	286.59%
Net County Cost	\$ 18,369,321	\$ 18,780,369	\$ 411,048	2.24%
FTE - MGMT	8.91	8.91	0.00	0.00%
FTE - Non MGMT	31.61	31.61	0.00	0.00%
Total FTE	40.52	40.52	0.00	0.00%

Net County Cost Change (NCC)

Component	NCC Change
Increased Salary & Employee Benefits	\$236,220
Increased Disc S&S	\$4,061,553
Increased charges for Non-Disc S&S	\$428,881
Increased Other Financing uses	\$8,079,077
Increased Revenue from Primary Election	\$13,738,675
Decreased Use of Reserves	(\$1,343,992)
Total Increased Net County Cost	\$411,048



\$ 35,499,913

FY 2022-23 Appropriations

SALARIES & BENEFITS
\$5,087,597

DISCRETIONARY SERVICES & SUPPLIES
\$18,894,095

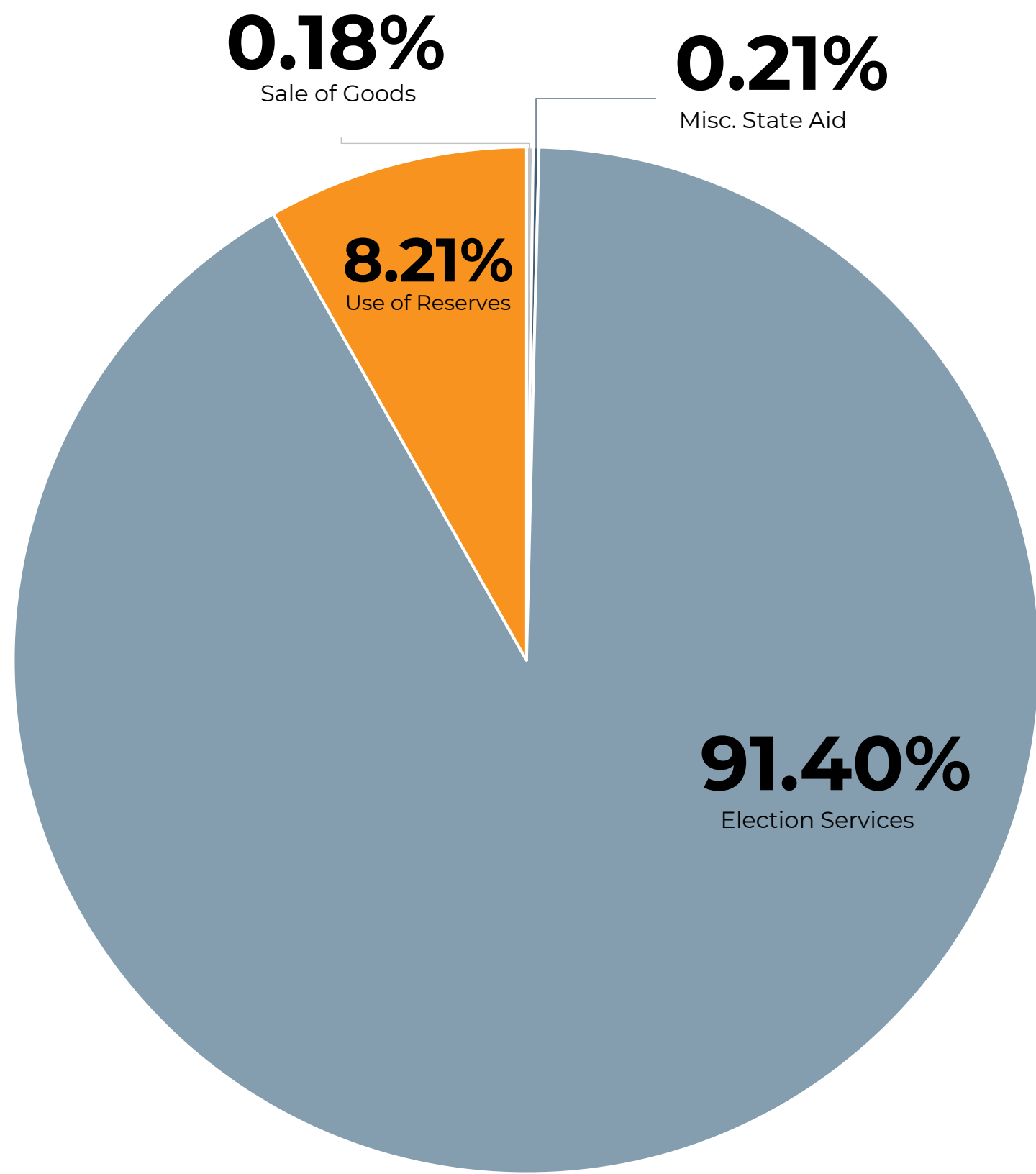
NON-DISCRETIONARY SERVICES & SUPPLIES
\$3,439,144

OTHER FINANCING USES
\$8,079,077

\$ 16,719,544

FY 2022-23 Revenue

MISC. STATE AID \$35,000
SALE OF GOODS \$30,000
ELECTION SERVICES \$15,281,273
USE OF RESERVES \$1,373,271



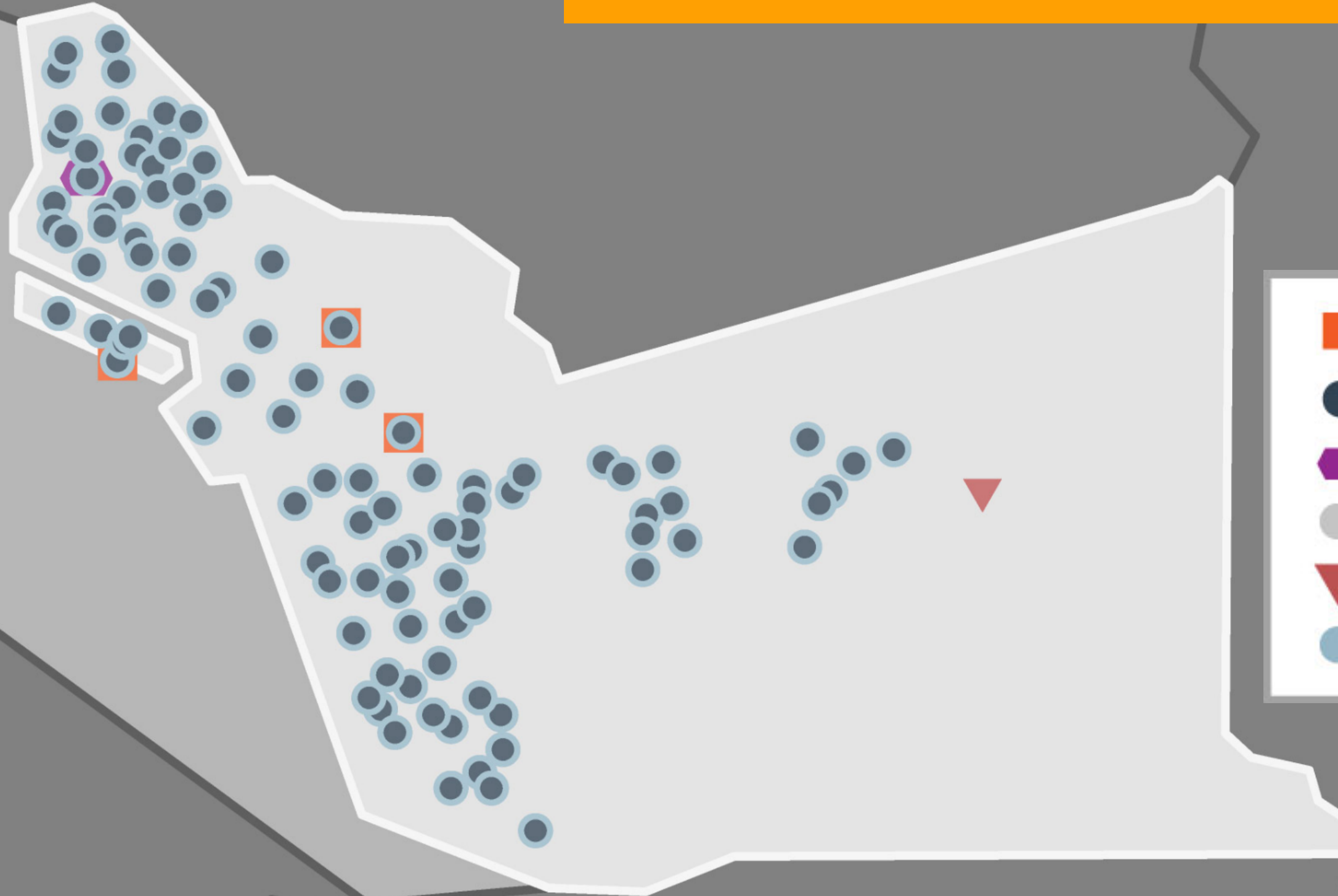
10X GOALS
ACCESSIBLE INFRASTRUCTURE

SHARED VISION
THRIVING & RESILIENT POPULATION

SHARED VISION
HEALTHY ENVIROMENT

Successfully Conducted Six Elections in a Fiscal Year

Accomplishments FY 2021-2022



- August 31, 2021 18th Assembly District General Election
- September 14, 2021 CA Gubernatorial Recall Election
- November 2, 2021 City of Emeryville Special Election
- December 16, 2021 ACERA Retirement Board Member Election
- May 3, 2022 Livermore Joint USD Special VBM Election
- June 7, 2022 Statewide Direct Primary Election

Virtual First Business Model

Accomplishments FY 21-22

- Day-to-Day Election Operations
- Voter Registration Classes
- Outreach Events
- Election Worker Training
- Staff Recruitments (Interviews and Testing)
- Department Orientations
- Candidate Filing
- Meetings with Vendors
- Community Based Organization Events
- Language and Voter Accessibility Events
- Employee Training

Accomplishments FY 21-22

- Enhanced Mandated Services
 - Increased Perm VBM Voters, Registration, and Education
 - Increased Voting Community Partnerships
- Prepared and Implemented Redistricting of State Offices and Board of Supervisors
 - Worked with CA Secretary of State
- Implemented New Election Worker Training Software
- Kept Public and ROV Team Safe during the COVID-19 Pandemic



Accomplishments FY 21-22

- Received Board Approval for transition to Voter's Choice Act (VCA) Voting Model
 - Moved from Polling Place to Vote Centers
- Began development of Draft Election Administration Plan (EAP) for VCA
 - Held four Community Consultation meetings
 - Published a draft EAP
- Held Public Hearing on VCA Model in Alameda County
- Published Amended Draft EAP



-  **10X GOALS**
ACCESSIBLE INFRASTRUCTURE
-  **SHARED VISION**
THRIVING & RESILIENT POPULATION
-  **SHARED VISION**
HEALTHY ENVIRONMENT

FY 2022-2023 Goals

Successfully Conduct All Elections

- November 8, 2022, General Election
 - Conduct the first General Election as a Voter's Choice Act County
 - First Ranked-Choice Voting Election for City of Albany
- December 2022 ACERA Retirement Board Member Election
- Local Redistricting
 - Including all Local Jurisdictions



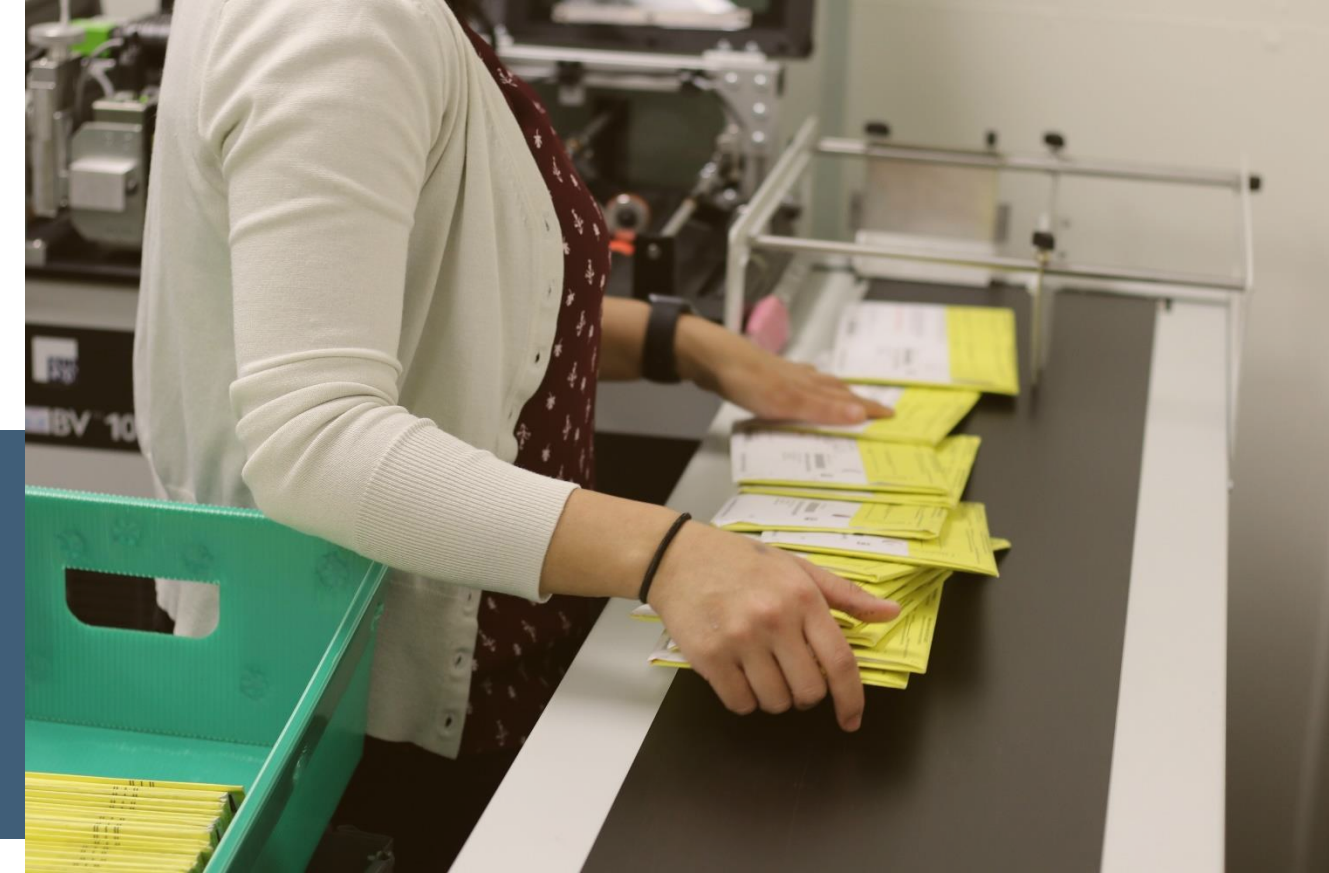
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FY 2022-2023 Goals

- Streamline Vote by Mail process to accommodate the trend of high voter turnout due to every eligible voter receiving a ballot in the mail
- Automating the process for returned Vote by Mail Ballots
 - Crediting voters for returning their ballot
 - Sorting down to precinct level
 - Opening returned ballot envelopes
- Reconfigure Vote by Mail Processing Area to accommodate the state mandate that every eligible voter is mailed a ballot



 **10X GOALS**
ACCESSIBLE INFRASTRUCTURE

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HEALTHY ENVIROMENT

FY 2022-2023 Goals

- Highlight the presence of the ROV Outreach and Education Team in the communities by:
 - Piloting Vote Center Multiple Election Cycle Partnership Program
 - Collaborating with jurisdictions to develop innovative Marketing Initiatives
 - Adding an ACVOTE On The Go branding to designated Outreach Team vehicles





Thank
You