Maintenance of Effort
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 2021-22 Maintenance of Effort (MOE) Overview**

<table>
<thead>
<tr>
<th></th>
<th>2020-21 Approved Budget</th>
<th>2021-22 Maintenance of Effort Budget</th>
<th>Change from 2020-21 Approved to 21-22 MOE</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>Amount</td>
</tr>
<tr>
<td>Appropriations</td>
<td>$ 33,469,119</td>
<td>$ 22,759,317</td>
<td>$(10,709,802)</td>
</tr>
<tr>
<td>Revenue</td>
<td>$ 13,446,020</td>
<td>$ 4,324,861</td>
<td>$(9,121,159)</td>
</tr>
<tr>
<td>Net County Cost</td>
<td>$ 20,023,099</td>
<td>$ 18,434,456</td>
<td>$(1,588,643)</td>
</tr>
<tr>
<td>FTE - MGMT</td>
<td>8.91</td>
<td>8.91</td>
<td>0.00</td>
</tr>
<tr>
<td>FTE - Non MGMT</td>
<td>31.61</td>
<td>31.61</td>
<td>0.00</td>
</tr>
<tr>
<td><strong>Total FTE</strong></td>
<td>40.52</td>
<td>40.52</td>
<td>0.00</td>
</tr>
</tbody>
</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>$178,070</td>
</tr>
<tr>
<td>Decreased Disc S&amp;S</td>
<td>($2,000,000)</td>
</tr>
<tr>
<td>Increased charges for Non-Disc S&amp;S</td>
<td>$232,538</td>
</tr>
<tr>
<td>Decreased Other Financing uses</td>
<td>($9,120,410)</td>
</tr>
<tr>
<td>Decreased Revenue from Primary Election</td>
<td>$11,838,422</td>
</tr>
<tr>
<td>Increased Use of Reserves</td>
<td>($2,717,263)</td>
</tr>
<tr>
<td>Total Decreased Net County Cost</td>
<td>($1,588,643)</td>
</tr>
</tbody>
</table>
FY 2021-22 Appropriations

- Salaries & Benefits: $4,851,377
- Discretionary Services & Supplies: $14,832,542
- Non-Discretionary Services & Supplies: $3,075,398
FY 2021-22 Revenue

- Use of Reserves: $2,717,263
- Election Services: $1,542,598
- Sale of Goods: $30,000
- Misc. State Aid: $35,000
Voter Outreach & Education
Accomplishments FY 2020-2021

- Expanded Print, TV, Radio and Digital Multilanguage “Vote Safely & Stay Healthy” Voter Education Campaign to maximize voter awareness of voting options
- Virtual Festival and Outreach Events with Community Based Organizations
  - LGBTQ+
  - Library
  - Senior
  - Student
  - Unhoused
  - Disability
  - Faith
  - Government
  - Language

10X GOALS
ACCESSIBLE INFRASTRUCTURE

SHARED VISION
THRIVING & RESILIENT POPULATION

SHARED VISION
HEALTHY ENVIROMENT

BART POSTERS
BILLBOARDS
BALLOT DROP STOP
VIRTUAL OUTREACH EVENTS
Accomplishments
FY 2020-2021

+36
New Official Ballot Drop boxes
66 total Drop Boxes
1 Drop Box per 15,000 voters

100
Accessible Voting Locations (AVL)
Allowing voters to cast their ballots early.
(4 days, including Election Day)
98% decrease in Provisional Ballots

+47,964
New Registered Voters
966,088 Registered

+315,247
More Ballots Cast
785,215 Total Ballots Cast
Successfully Conducted the November 3, 2020 General Election

Accomplishments from FY 2020-2021

- As a response to the COVID-19 health emergencies, mandated by the State, every eligible voter was mailed a ballot
- 100 Accessible Voting Locations open for 4 days of in-person voting located throughout the County
- Any voter can vote without being limited to their designated polling location

1. In-person Voting
2. Vote by Mail Ballot Drive through Drop off
3. Conditional Voter Registration
4. Will Call Ballot Pickup
5. Accessible Voting Machines
6. Language Assistance
7. Curbside Voting

Vote by Mail Reporting Turnout: 728,405 (>75%)
Election Night Reporting Turnout: 56,810 (<6%)
10x Goals
Accessible Infrastructure
Shared Vision
Thriving & Resilient Population
Operating Principles
Accessibility

Goals FY 2021-2022

Seeking Board Direction for Future Voting Model
Vote Center Model versus Polling Place Model. Vote Center Model provides an extended voting period, and services to voters and every eligible voter will receive a ballot in the mail.

Enhance Mandated Services
Increase permanent vote by mail voters, voter registration and education. Continue to maintain all voting community partnerships.

Implement New Election Worker Training Software

Redistricting
Preparation And Implementation

Conduct All Elections
December 2021 - ACERA

Keep the Public and ROV Team
Safe and Healthy during the COVID-19 pandemic.
Virtual First
Goals FY 2021-2022

BUSINESS MODEL
1. Day-to-Day Election Operations
2. Voter Registration Classes
3. Outreach Events
4. Election Worker Training
5. Staff Recruitments (interviews and Testing)
6. Department Orientations
7. Candidate Filing
8. Meetings with Vendors
9. Community Based Organization Events
10. Language and Voter Accessibility Events
11. Employee Training
Human Impacts of Funding Reductions

Policy Changes

• We will be supporting additional languages
  o Based on the Census
• Conditional Voting and Update of Party preference/residence address available at polling locations
• Postage paid return Vote by Mail

Human Impact

• Reduce educational and outreach services provided to voters
• Future voting experience enhancements placed on hold