Maintenance of Effort

APRIL 2022
FY 2022-2023

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
# FY 2022-2023 Maintenance of Effort (MOE) Overview

<table>
<thead>
<tr>
<th></th>
<th>2021-22 Approved Budget</th>
<th>2022-23 MOE Recommend</th>
<th>Change from 2021-22 Approved to 22-23 MOE Recommend</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>Amount</td>
</tr>
<tr>
<td>Appropriations</td>
<td>$22,694,182</td>
<td>$35,499,913</td>
<td>$12,805,731</td>
</tr>
<tr>
<td>Revenue</td>
<td>$4,324,861</td>
<td>$16,719,544</td>
<td>$12,394,683</td>
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<tr>
<td>Net County Cost</td>
<td>$18,369,321</td>
<td>$18,780,369</td>
<td>$411,048</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>Total FTE</td>
<td>40.52</td>
<td>40.52</td>
<td>0.00</td>
</tr>
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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>$236,220</td>
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<tr>
<td>Increased Disc S&amp;S</td>
<td>$4,061,553</td>
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<tr>
<td>Increased charges for Non-Disc S&amp;S</td>
<td>$428,881</td>
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<tr>
<td>Increased Other Financing uses</td>
<td>$8,079,077</td>
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<tr>
<td>Increased Revenue from Primary Election</td>
<td>$13,738,675</td>
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<tr>
<td>Decreased Use of Reserves</td>
<td>($1,343,992)</td>
</tr>
<tr>
<td>Total Increased Net County Cost</td>
<td>$411,048</td>
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</tbody>
</table>
FY 2022-23 Appropriations

$35,499,913

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Misc. State Aid</td>
<td>$35,000</td>
</tr>
<tr>
<td>Sale of Goods</td>
<td>$30,000</td>
</tr>
<tr>
<td>Election Services</td>
<td>$15,281,273</td>
</tr>
<tr>
<td>Use of Reserves</td>
<td>$1,373,271</td>
</tr>
</tbody>
</table>

91.40% Election Services

8.21% Use of Reserves

0.18% Sale of Goods

0.21% Misc. State Aid
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
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
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
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