

Lane County - Service Option Sheet - FY 10-11 PROPOSED BUDGET

Service:	Elections and Voter Registration	Service Category: General Government
Dept:	County Counsel - County Clerk's Office	Mandate: None Related SHALL
Contact:	Cheryl Betschart 682-4326	Leverage: None Some HIGH

Executive Summary

The elections program involves multiple complex, overlapping, and interwoven responsibilities. Voter registration (new and ongoing updates), Preparation/Organization/Conduct of scheduled Elections, Absentee Ballot Requests, Election related Research Requests, Candidate/Sponsorship/Initiative/Referendum/Recall/Boundary Change Petition Signature Verification, County/District Candidate filings, County/District Measure filings, Recall/Initiative/Referendum, District Formations/Mergers/Dissolutions and Annexations, Political Parties, Research and Maintenance of Political & Taxing District Boundaries for election purposes, and Census/Redistricting.

Performance Data

Measure	FY 07-08 Actual	FY 08-09 Actual	Results	FY 09-10 Target
% of registrations - new and updated voters - completed w/o error	95%	89%	Below Target	95%

Service Level Descriptions (Read from bottom up. Level 1 = minimum viable service level.)

	Other Funds	Expense Total	General Fund	FTE
Budget Committee Request Packages		\$0	\$0	0.00

	Other Funds	Expense Total	General Fund	FTE
Proposed Budget Total	\$301,500	\$2,499,346	\$2,197,846	8.05

Service Change	Other Funds	Expense Total	General Fund	FTE
	\$0	\$450,000	\$450,000	
The ballot machines need replacing. Replacement is estimated to cost around \$700,000 with \$250,000 from FY 09-10 excess lapse and the additional need for \$450,00 from the general fund in FY 10-11 to cover the remainder of the replacement costs. The replacement needs to be done in 2011. Records Division revenues have begun to rebound. That increasing revenue will offset this add request.				

	Other Funds	Expense Total	General Fund	FTE
Current Service Level Total	\$301,500	\$2,049,346	\$1,747,846	8.05

Level 1: Threshold - reductions to this level result in elimination of service	Other Funds	Expense Total	General Fund	FTE
	\$301,500	\$2,049,346	\$1,747,846	8.05
Timely and accurate voter registration ensures that qualified voters can cast their votes on qualified contests/measures in scheduled elections. Multiple election processes occur in rapid and overlapping stages with rigid deadlines, requiring exacting procedures and careful oversight. Reduction in program expenses would reduce the ability to conduct elections mandated by current laws, and erode electors' trust in the electoral process.				

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Additional Detail

DeptIDs: 5540120 & 5352025

State/Federal Mandate

Except as otherwise provided by law, the county clerk is the only elections officer who may conduct an election in this state. County clerks shall administer Federal, State, County, and Local laws as they apply to the conduct of elections, voter registration, petition validation, initiative/referendums and public record law. Failure to comply with applicable laws would likely result in litigation, and risk the rights of citizens to participate in the electoral process. (ORS 246 through ORS 260, Oregon Constitution, and all applicable federal and local laws.

Leverage Details

The General Fund portion of this program leverages the following:

\$0		back to the General Fund
\$0		into other County Funds
\$0		directly or via subcontract to community organizations
\$0		directly to community members via service provided

For the purpose of this comparison, only include leveraged funds that are dependent on General Fund revenue. Do not include funds that would still be leveraged if the General Fund portion of the service were decreased or eliminated.

Comments

Current ballot machines are no longer supported by the manufacturers and need to be replaced for a total cost of \$700,000. FY09-10 recording revenues were unexpectedly high and we are asking in Supplemental 3 to use an additional \$250,000 toward the purchase of the ballot machines; we are asking for an additional \$450,000 from the general fund in FY 10-11 to cover the remainder of the replacement costs. If the machines are not replaced and during an election, there would be increased personnel, IS, and vendor (to mitigate and problem solve) costs. In addition, the County would suffer negative publicity, increased pressure to get results, and increased calls to BCC to get the problem resolved. ORS 254.485(4)(a-b) "If ballots are tallied by a counting board, after the tally has begun it shall continue until completed." The vote-by-mail manual also states that on election day "once ballot counting begins, count all ballots before ending Election Day count."

Volunteer Information

Advisory Committees:	# of Volunteers / # Volunteer Hours
	1 student / 30 hours total
Volunteer Comments:	
Student working to earn volunteer credits	

	Other Funds	Expense Total	General Fund	FTE
Current Year Total	\$202,500	\$1,911,509	\$1,709,009	8.00