



Mission
Serving Los Angeles County by providing essential records management and election services in a fair, accessible and transparent manner.

Mandatory & Major Duties

- Conduct federal, state, local and special elections
- Verification of initiative, referendum and recall petitions
- Registration of voters, maintenance of voter files
- Recording legal documents that determine ownership of property
- Maintaining files of birth, death, marriage and real estate records
- Marriage License Issuance, performing civil marriage ceremonies
- Fictitious Business Name Filings and Indexing
- Qualification and registration of notaries

Department Strategic Plan Exists?



2024-25 Budget (\$Thousands)
As of Supplemental Budget Phase

EXPENDITURES/APPROPRIATIONS	
Total Salaries & Employee Benefits	\$ 139,132
Total Services & Supplies	\$ 193,290
Other Charges	12,267
Cap Assets – Equip	816
Other Financing Uses	-
TOTAL GROSS APPROP	\$ 345,505
Intrafund Transfers	14
TOTAL NET APPROP	\$ 345,491
Revenue	110,243
NET COUNTY COST¹	\$ 235,248
TOTAL BUDGETED POSITIONS	1,170

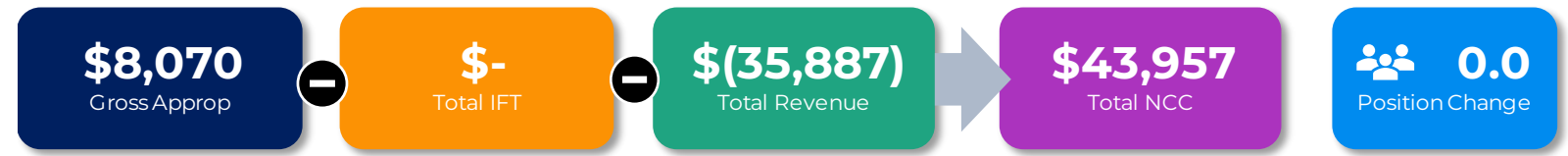


2025-26 Department Budget Presentation Summary

Department Budget Request: Budget Priorities

Listed in order of priority, Amounts in \$Thousands

TOTAL BUDGET REQUEST FOR 2025-26 RECOMMENDED BUDGET PHASE (\$Thousands)



#	Request Title/Short Descriptor	Fund Source	Gross Approp	less IFT	less Revenue	= NCC	Position Change	Board Priority	Directed By	Metrics Plan?
1	Election Adjustments	NCC	15,798	-	(172)	15,970	-	-	Statute, Motion	Y
2	Voting Solutions for All People (VSAP)	NCC	31,596	-	-	31,596	-	-	Statute	Y
3	VSAP Development - Mandated Updates	NCC	16,400	-	-	16,400	-	-	Fund Req, Motion	N
4	Positions Request	MC	-	-	-	-	(1.0)	-	n/a	N
5	Cybersecurity and Government Compliance	NCC	1,216	-	-	1,216	-	-	Fund Req, Motion	Y
6	Information Technology Requests (One-time)	AFB	6,027	-	-	6,027	-	-	Fund Req, Motion	N
7	Information Technology Requests (Ongoing)	NCC	5,377	-	-	5,377	-	-	Fund Req, Motion	Y
8	Election Management System Contract and Project Management	AFB	5,766	-	-	5,766	-	-	Fund Req, Motion	Y
9	Ballot Processing Center	AFB	4,971	-	-	4,971	-	Sustainability	Fund Req	Y
10	Position Request - IT Specialist I (Open Source)	NCC	314	-	-	314	1.0	-	Fund Req	N
11	Special Revenue Fund Projects	RO	915	-	915	-	-	Anti-Racism	Fund Req	Y
*	<i>Other Ministerial Changes</i>		(82,844)	-	(21,284)	(61,560)	-	-		-
TOTAL			\$ 5,536	\$ -	\$ (20,541)	\$ 26,077	-			

KEY	Primary Use of Funding	Funding Source
	Service Delivery to the Public	Administration
	Service Delivery to Other Departments	
	RO: Revenue Offset NCC: Net County Cost Change AFB: Available Fund Balance DAFB: Department Available Fund Balance CO: Carryover Other - SBI: State Budget Impact, MC: Ministerial Changes	

¹ Includes restricted and unrestricted locally generated revenues



#	Unmet Need	Approp	IFT	Revenue	NCC	Positions
Tier 2: Priority Unmet Needs						
1	Facility Request (Security Updates)	\$ 667	\$ -	\$ -	\$ 667	-
2	Recording Fee Deficit (Ongoing)	\$ -	\$ -	\$ (1,589)	\$ 1,589	-
Tier 3: Other Unmet Needs						
3	Recording Fee Deficit (One-Time)	\$ -	\$ -	\$ (8,648)	\$ 8,648	-
4	Revenue Shortfall (i.e. Marriage/Business Licenses, Copies, Administrative Fees)	\$ -	\$ -	\$ (5,109)	\$ 5,109	-
5	Other County Departments Cost Of Living Adjustments and Settlements	\$ 1,867	\$ -	\$ -	\$ 1,867	-
TOTAL UNMET NEEDS		\$ 2,534	\$ -	\$ (15,346)	\$ 17,880	-

Tiering Definitions

TIER 1: Critical Unmet Needs

Requests where, if unfunded in the upcoming budget year, a department would be prevented from meeting mandatory obligations imposed by settlement, contract, audit finding, new legislation, Board mandate, or imminently cause a health or safety risk.

Detailed justification for critical unmet needs must be included in a department's budget requests submission.

TIER 2: Priority Unmet Needs

Requests where, if unfunded in the upcoming budget year, a department would be prevented from establishing, maintaining or enhancing programs and services having a close nexus to the department's statutory obligation(s) and/or core mission.

Detailed justification for priority unmet needs must be included in a department's budget requests submission.

TIER 3: Other Unmet Needs

Requests that do not meet the criteria in either category above. Other Unmet Needs include requests that are not characterized by urgency but are included to establish a record of the request (whether submitted with or without justification) or to signal a current intent to submit the request in one of the two prior categories in a future budget phase. Requests in this category are not limited to requests funded by NCC.

Documentation for these requests does not need to be included in a department's budget requests submission.



Budget Challenge/Pressure	Source	Impact Summary
<ul style="list-style-type: none"> • Increased Operational Cost - Repeated submissions for ongoing services that are approved in the budget as one-time 	Internal	<ul style="list-style-type: none"> • VSAP (Voting Solutions for All People) is the County’s publicly-owned and maintained voting system designed and built to meet the mandated provisions of the California Elections Code to support all local, state, and federal elections conducted in the County. As a voting system/program, VSAP requires both ongoing operational funding aligned to legal mandates and development funding to ensure the system is responsive to upgrades in technology, changes in election laws/regulations, and voter behavior trends/patterns. The ongoing operational needs require ongoing funding aligned to the election cycle in each Fiscal Year. The development funding should be structured independent of the ongoing funding and aligned to specific upgrade and system maintenance needs.
<ul style="list-style-type: none"> • Loss of Coordinated State and Federal Resources/Funding 	Internal	<ul style="list-style-type: none"> • The successful administration of elections between 2020-2024 was supported by coordinated federal resources (cybersecurity, homeland security, FBI election crimes support, accessibility grants, etc.) that are not being carried forward under the new administration. Similarly, state resources allocated for voter outreach and education have steadily decreased since 2020 and are not expected to be funded going forward.

Other Impact from January 2025 Windstorm and Critical Fire Event

<ul style="list-style-type: none"> • Recording Fee Deficit and Revenue Shortfalls 	External	<ul style="list-style-type: none"> • Our forecast shows an increase in recovery; however, with the recent fires we are monitoring the data to identify the direct impact resulting from loss of property, sales, refinancing, and associated recordings which can further exasperate the revenue that has already been impacted by the economy. Wildfire Impact: Vital records and real estate recording fees are being waived by those impacted by the fire, will be claimed to the Office of Emergency Management.
---	----------	--