

ELECTORAL BOARD

Description

The General Registrar provides appropriate forms for those registering to vote, maintains the official voter registration records for Henrico County, and other duties defined in the Code of Virginia and by the State Board of Elections. The official voter registration records allow the Registrar to provide an accurate list of voters to each polling place. The Henrico County Electoral Board delegates to the General Registrar the duties of arranging and supervising the elections held in Henrico County. The mission statement of the Office of Voter Registration and Elections is: *To promote consistent administration of all elections, registration and campaign finance laws, rules and regulations.*

- To provide information about the requirements, procedures, and codes governing campaign reporting.
- To educate staff and poll workers on registration and election laws as well as voting procedures.
- To ensure every precinct conducts fair and impartial elections.
- To provide information to the public regarding the administration of elections in the County and Commonwealth.
- To attend educational seminars relevant to changes in election laws and policy procedures.
- To provide training to all chiefs and assistant chiefs before each election is conducted.
- To ensure the programming of ballots is designed in a timely manner to permit voters to cast and mail ballots to the Registrar's office before the voting deadline for each election.
- To ensure all required media advertisement from Virginia General Code is published.

Objectives

- To provide fair and honest Federal, Commonwealth and County elections to qualified registered voters of the County of Henrico.
- To offer absentee voting to all qualified voters of the County of Henrico who request this service.
- To ensure the number of absentee voters is correctly projected, all absentee requests are reported, and issue correct ballots to each voter.

Annual Fiscal Plan

<u>Description</u>	<u>FY12 Actual</u>	<u>FY13 Original</u>	<u>FY14 Approved</u>	<u>Change 13 to 14</u>
Personnel	\$ 1,210,185	\$ 1,009,565	\$ 1,021,819	1.2%
Operation	313,566	283,306	451,974	59.5%
Capital	0	0	0	0.0%
Total	<u>\$ 1,523,751</u>	<u>\$ 1,292,871</u>	<u>\$ 1,473,793</u>	<u>14.0%</u>
Personnel Complement*	8	8	8	0

*Complement does not include one Complement IV position, whose salary is set and funded by the State.

Electoral Board (cont'd)

	Performance Measures			Change
	FY12	FY13	FY14	13 to 14
Workload Measures				
Number of Registered Voters	199,718	211,828	213,125	1,297
Efficiency Measures				
% of Manuals Published before Training	100%	100 %	100%	0
% of Attendance for All Chief and Assistants	90%	100 %	100%	0
% Accuracy of Daily Registration Reports	90%	100 %	100%	0
% of Polling Locations Meeting ADA	100%	100 %	100%	0
% of Ballots Passing Public Testing	100%	100 %	100%	0
% of Ballots Cast Reconciled with Voters	100%	100 %	100%	0
% of Candidates Receiving Filing Manuals	100%	100 %	100%	0

- To ensure a safe and secure voting environment is provided to each voter.
- To ensure precinct manuals on Election Day procedures and actions are supplied to all precinct workers.
- To ensure all poll workers are notified of training dates before each election.
- To collect information on candidates' contributions, committees, and treasurers.
- To record all candidate filings for upcoming elections.
- To provide regulation advice for political advertising.
- To attend workshops related to campaign reporting relevant to changes in Election code or policy procedures.
- To provide required forms and supplies to candidates, treasurers, and committees.

Budget Highlights

The Department's budget for FY2013-14 is \$1,473,793, which represents an increase of 14.0 percent when compared to the FY2012-13 approved

budget. Personnel costs are budgeted to increase \$12,254 or 1.2 percent when compared to FY2012-13. Salaries and associated FICA increased as a result of the mandated 5.0 percent raise by the state government. This increase was partially offset by the 5.0 percent reduction to VRS. The increase in the personnel component is also in part due to a reduction in the vacancy savings rate as well as increases in the cost of VRS life insurance and health care expenses.

The operating component is \$451,974 and has increased by \$168,668 compared to FY2012-13. This increase is primarily due to a \$149,273 increase in Election Expenses. Currently, the Electoral Board's budget is funded for two elections during the fiscal year; funding has been added to cover a potential third election in FY2013-14. The increase in the operating component is also due to an increase of \$19,395 for software and maintenance fees which have been added as a result of two contracts for the electronic pollbooks and optical voting machine scanners. There is no capital outlay in the Electoral Board's budget in FY2013-14.

The Registrar and Electoral Board's budget for FY2013-14 will cover the operating costs of the voter registration operation along with costs associated with elections held during the fiscal year. In FY2013-14, the Governor General Election will be held in November 2013 and the State/Congressional Primary will be held in June 2014.