

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 ensure the number of absentee voters is correctly projected, all absentee requests are reported, and issue correct ballots to voters.
- 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 and ensure all poll workers are notified of training dates before each election.
- To ensure every precinct conducts fair and impartial elections and a safe and secure voting environment is provided to each voter.
- To provide information to the public regarding the administration of elections in the County and Commonwealth.
- 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.

Objectives

- To provide all County residents the opportunity to register to vote.
- 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.

Annual Fiscal Plan

<u>Description</u>	<u>FY16 Actual</u>	<u>FY17 Original</u>	<u>FY18 Proposed</u>	<u>Change 17 to 18</u>
Personnel	\$ 1,280,749	\$ 1,053,863	\$ 1,144,902	8.6%
Operation	309,293	373,046	390,796	4.8%
Capital	630	200	200	0.0%
Total	\$ 1,590,672	\$ 1,427,109	\$ 1,535,898	7.6%
 Personnel Complement*	 8	 8	 9 **	 1

*Complement does not include 1 Complement IV position, whose salary is set and funded by the State.

** An Assistant Registrar II position was added in FY2017-18 to address an increase in workload resulting from an increase in voter registration and absentee voting.

Performance Measures				
	FY16	FY17	FY18	Change 17 to 18
Workload Measures				
Number of Registered Voters	208,366	223,205	224,098	893
Efficiency Measures				
% of Manuals Published before Training	100%	100%	100%	0
% of Attendance for All Chief and Assistants	100%	100%	100%	0
% Accuracy of Daily Registration Reports	100%	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 all required media advertisement from Virginia General Code is published.
- To ensure precinct manuals on Election Day procedures and actions are supplied to all precinct workers.
- To record all candidate filings for upcoming elections and to collect information on candidates' contributions, committees, and treasurers.
- To provide regulation advice for political advertising.
- To provide required forms and supplies to candidates, treasurers, and committees.

workload resulting from a rise in voter registration and absentee voting.

The operating component of the budget increased by \$17,750 or 4.8 percent when compared to the prior fiscal year. This increase is due to the addition of funds for Easy Vote Solutions, a poll worker management software program. This software will assist with the processing of poll worker appointments, training and work duties. The capital component of the budget remains flat compared to the prior fiscal year. The Electoral Board's budget for FY2017-18 will cover the operating costs of the voter registration operation along with costs associated with elections held during the fiscal year.

An election resource not included in the budget is the Henrico County Student Page Program, which is supervised by the department. High school students volunteer to work on Election Day at the polling places to earn community service hours. Their duties include assisting with the opening of polls on Election Day, distributing voting guide pamphlets, operating doors for elderly and disabled voters, and other duties as assigned by the Chief Officer of Election. In the 2016 November Presidential Election, 152 student pages, representing all nine County High Schools, earned 1,778 hours of community service working at the polling places. These community service hours resulted in \$22,800 in cost savings.

Budget Highlights

The Department's budget for FY2017-18 is \$1,535,898, which represents an increase of \$108,789 or 7.6 percent compared to the FY2016-17 budget. The \$91,039 or 8.6 percent increase in personnel is due to several changes, including the addition of an Assistant Registrar II position, an increase in temporary salaries, a 2.5 percent salary increase for FY2017-18 as well as an increase in healthcare costs. The proposed budget includes an increase in temporary salaries as well as an additional Assistant Registrar II position to address an increase in



**Department Operating Budget
Henrico County, Virginia
FY2017-18
ELECTORAL BOARD**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	432,355	463,559	490,350	26,791	5.8%
50101 Full-Time Salaries and Wages - Overtime	11,649	8,600	9,600	1,000	11.6%
50104 Temporary Salaries and Wages - Regular	612,198	395,902	420,902	25,000	6.3%
50105 Temporary Salaries and Wages - Overtime	8,089	1,000	0	-1,000	-100.0%
50106 Board and Commissions	16,803	16,528	16,528	0	0.0%
50107 27th Pay Adjustment	0	-20,460	0	20,460	100.0%
50109 Vacancy Savings	0	-10,639	-10,883	-244	-2.3%
50110 FICA	55,908	67,748	71,709	3,961	5.8%
50111 Retirement VRS	65,531	60,309	63,794	3,485	5.8%
50112 Hospital/Medical Plans	73,072	65,151	76,380	11,229	17.2%
50113 Group Insurance - Life (VRS)	5,144	6,165	6,522	357	5.8%
50211 Maintenance Service Contracts	14,550	88,176	105,926	17,750	20.1%
50220 Lease/Rent Of Equipment	6,924	12,000	21,500	9,500	79.2%
50221 Lease/Rent Of Buildings	37,332	102,639	102,839	200	0.2%
50240 Printing and Binding	3,585	2,000	2,000	0	0.0%
50250 Advertising	1,587	1,000	1,000	0	0.0%
50270 Other Contractual Services	893	600	600	0	0.0%
50280 Janitorial	498	600	600	0	0.0%
50310 Automotive/Motor Pool	2,260	600	400	-200	-33.3%
50400 Electric Services	1,160	9,000	9,000	0	0.0%
50410 Postal Services	55,541	20,000	20,000	0	0.0%
50411 Messenger Services	0	400	400	0	0.0%
50412 Telecommunications	15,121	23,000	23,000	0	0.0%
50430 Mileage	10,788	11,000	2,000	-9,000	-81.8%
50431 Education and Training	3,577	9,544	9,544	0	0.0%
50450 Dues And Association Memberships	1,295	1,300	1,300	0	0.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50453 Freight Charges	54	500	0	-500	-100.0%
50455 Tuition	419	1,000	1,000	0	0.0%
50500 Office Supplies	15,131	15,000	15,000	0	0.0%
50501 Food Supplies and Food Service Supplies	1,285	1,200	1,200	0	0.0%
50506 Repair and Maintenance Supplies	94	0	0	0	0.0%
50507 Gasoline	562	200	200	0	0.0%
50512 Books and Subscriptions	219	300	300	0	0.0%
50514 Other Operating Supplies	20,774	12,987	12,987	0	0.0%
50524 Ballots	115,644	60,000	60,000	0	0.0%
50833 Telecommunications Equipment- Replacement Less Than \$5000	630	200	200	0	0.0%
Total Department	1,590,672	1,427,109	1,535,898	108,789	7.6%



**Operating Line Item Budget By Cost Center
Henrico County, Virginia
FY2017-18
ELECTORAL BOARD**

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
08001 Electoral Board					
50100 Full-Time Salaries and Wages - Regular	432,355	463,559	490,350	26,791	5.8%
50101 Full-Time Salaries and Wages - Overtime	11,649	8,600	9,600	1,000	11.6%
50104 Temporary Salaries and Wages - Regular	1	4,000	4,000	0	0.0%
50106 Board and Commissions	16,803	16,528	16,528	0	0.0%
50107 27th Pay Adjustment	0	-20,460	0	20,460	100.0%
50109 Vacancy Savings	0	-10,639	-10,883	-244	-2.3%
50110 FICA	33,196	37,691	39,739	2,048	5.4%
50111 Retirement VRS	65,531	60,309	63,794	3,485	5.8%
50112 Hospital/Medical Plans	73,072	65,151	76,380	11,229	17.2%
50113 Group Insurance - Life (VRS)	5,144	6,165	6,522	357	5.8%
50211 Maintenance Service Contracts	14,550	88,176	105,926	17,750	20.1%
50220 Lease/Rent Of Equipment	5,916	11,000	10,000	-1,000	-9.1%
50221 Lease/Rent Of Buildings	25,332	90,239	90,239	0	0.0%
50240 Printing and Binding	1,536	0	0	0	0.0%
50280 Janitorial	498	600	600	0	0.0%
50400 Electric Services	1,160	9,000	9,000	0	0.0%
50410 Postal Services	55,541	20,000	20,000	0	0.0%
50411 Messenger Services	0	400	400	0	0.0%
50412 Telecommunications	15,121	23,000	23,000	0	0.0%
50430 Mileage	452	1,000	1,000	0	0.0%
50431 Education and Training	3,577	9,544	9,544	0	0.0%
50450 Dues And Association Memberships	1,295	1,300	1,300	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50455 Tuition	419	1,000	1,000	0	0.0%
50500 Office Supplies	10,153	10,000	10,000	0	0.0%
50506 Repair and Maintenance Supplies	94	0	0	0	0.0%
50512 Books and Subscriptions	219	300	300	0	0.0%
50833 Telecommunications Equipment- Replacement Less Than \$5000	630	200	200	0	0.0%
Total Cost Center	774,244	896,663	978,539	81,876	9.1%
08002 Election Expenses					
50104 Temporary Salaries and Wages - Regular	612,197	391,902	416,902	25,000	6.4%
50105 Temporary Salaries and Wages - Overtime	8,089	1,000	0	-1,000	-100.0%
50110 FICA	22,712	30,057	31,970	1,913	6.4%
50220 Lease/Rent Of Equipment	1,008	1,000	11,500	10,500	1,050.0%
50221 Lease/Rent Of Buildings	12,000	12,400	12,600	200	1.6%
50240 Printing and Binding	2,049	2,000	2,000	0	0.0%
50250 Advertising	1,587	1,000	1,000	0	0.0%
50270 Other Contractual Services	893	600	600	0	0.0%
50310 Automotive/Motor Pool	2,260	600	400	-200	-33.3%
50430 Mileage	10,336	10,000	1,000	-9,000	-90.0%
50453 Freight Charges	54	500	0	-500	-100.0%
50500 Office Supplies	4,978	5,000	5,000	0	0.0%
50501 Food Supplies and Food Service Supplies	1,285	1,200	1,200	0	0.0%
50507 Gasoline	562	200	200	0	0.0%
50514 Other Operating Supplies	20,774	12,987	12,987	0	0.0%
50524 Ballots	115,644	60,000	60,000	0	0.0%
Total Cost Center	816,428	530,446	557,359	26,913	5.1%