

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.*

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.
- 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.

Annual Fiscal Plan

<u>Description</u>	<u>FY17 Actual</u>	<u>FY18 Original</u>	<u>FY19 Proposed</u>	<u>Change 18 to 19</u>
Personnel	\$ 1,462,961	\$ 1,144,902	\$ 1,167,375	2.0%
Operation	445,109	390,796	440,796	12.8%
Capital	300	200	200	0.0%
Total	\$ 1,908,370	\$ 1,535,898	\$ 1,608,371	4.7%
Personnel Complement*	8	9 **	9	0

*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.

Electoral Board (cont'd)

Performance Measures				
	FY17	FY18	FY19	Change 18 to 19
Workload Measures				
Number of Registered Voters	217,757	223,172	219,563	(3,609)
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.

19 and rising health care costs. The operating component totals \$440,796, an increase of \$50,000 or 12.8 percent from the FY2017-18 submission. The additional \$50,000 for ballots is attributed to the County's optical scan voting machine.

The Electoral Board's budget for FY2018-19 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 2017 November General 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.

Budget Highlights

The Department's budget for FY2018-19 is \$1,608,371, which represents an increase of \$72,473 or 4.7 percent compared to the FY2017-18 budget. The \$22,473 or 2.0 percent increase in personnel is due to revised salary estimates including a salary increase for FY2018-



**Department Operating Budget
Henrico County, Virginia
FY2018-19
ELECTORAL BOARD**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	465,492	490,350	504,464	14,114	2.9%
50101 Full-Time Salaries and Wages - Overtime	23,380	9,600	9,600	0	0.0%
50104 Temporary Salaries and Wages - Regular	744,972	420,902	420,902	0	0.0%
50105 Temporary Salaries and Wages - Overtime	5,960	0	0	0	0.0%
50106 Board and Commissions	16,858	16,528	16,528	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	0	0	205	205	100.0%
50109 Vacancy Savings	0	-10,883	-12,094	-1,211	-11.1%
50110 FICA	64,204	71,709	72,789	1,080	1.5%
50111 Retirement VRS	58,201	63,794	67,043	3,249	5.1%
50112 Hospital/Medical Plans	76,479	76,380	81,330	4,950	6.5%
50113 Group Insurance - Life (VRS)	5,860	6,522	6,608	86	1.3%
50114 Unemployment Insurance	1,555	0	0	0	0.0%
50211 Maintenance Service Contracts	54,367	105,926	105,926	0	0.0%
50220 Lease/Rent Of Equipment	4,473	21,500	21,500	0	0.0%
50221 Lease/Rent Of Buildings	75,171	102,839	102,839	0	0.0%
50240 Printing and Binding	20,233	2,000	2,000	0	0.0%
50250 Advertising	1,036	1,000	1,000	0	0.0%
50270 Other Contractual Services	587	600	600	0	0.0%
50280 Janitorial	900	600	600	0	0.0%
50310 Automotive/Motor Pool	1,886	400	400	0	0.0%
50400 Electric Services	-509	9,000	8,000	-1,000	-11.1%
50410 Postal Services	64,781	20,000	20,000	0	0.0%
50411 Messenger Services	0	400	400	0	0.0%
50412 Telecommunications	9,709	23,000	23,000	0	0.0%
50430 Mileage	10,673	2,000	2,077	77	3.9%
50431 Education and Training	4,393	9,544	9,544	0	0.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50450 Dues And Association Memberships	1,315	1,300	2,000	700	53.8%
50453 Freight Charges	188	0	0	0	0.0%
50455 Tuition	0	1,000	1,000	0	0.0%
50500 Office Supplies	25,089	15,000	15,000	0	0.0%
50501 Food Supplies and Food Service Supplies	1,858	1,200	1,200	0	0.0%
50507 Gasoline	607	200	200	0	0.0%
50512 Books and Subscriptions	219	300	523	223	74.3%
50514 Other Operating Supplies	27,206	12,987	12,987	0	0.0%
50524 Ballots	140,927	60,000	110,000	50,000	83.3%
50833 Telecommunications Equipment- Replacement Less Than \$5000	300	200	200	0	0.0%
Total Department	1,908,370	1,535,898	1,608,371	72,473	4.7%



Operating Line Item Budget By Cost Center
Henrico County, Virginia
FY2018-19
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	465,492	490,350	504,464	14,114	2.9%
50101 Full-Time Salaries and Wages - Overtime	23,348	9,600	9,600	0	0.0%
50104 Temporary Salaries and Wages - Regular	4,682	4,000	4,000	0	0.0%
50106 Board and Commissions	16,858	16,528	16,528	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	0	0	205	205	100.0%
50109 Vacancy Savings	0	-10,883	-12,094	-1,211	-11.1%
50110 FICA	37,064	39,739	40,896	1,157	2.9%
50111 Retirement VRS	58,201	63,794	67,043	3,249	5.1%
50112 Hospital/Medical Plans	76,479	76,380	81,330	4,950	6.5%
50113 Group Insurance - Life (VRS)	5,860	6,522	6,608	86	1.3%
50211 Maintenance Service Contracts	54,367	105,926	105,926	0	0.0%
50220 Lease/Rent Of Equipment	4,278	10,000	10,000	0	0.0%
50221 Lease/Rent Of Buildings	63,971	90,239	90,239	0	0.0%
50240 Printing and Binding	5,409	0	0	0	0.0%
50280 Janitorial	900	600	600	0	0.0%
50400 Electric Services	-509	9,000	8,000	-1,000	-11.1%
50410 Postal Services	64,781	20,000	20,000	0	0.0%
50411 Messenger Services	0	400	400	0	0.0%
50412 Telecommunications	9,709	23,000	23,000	0	0.0%
50430 Mileage	-60	1,000	1,077	77	7.7%
50431 Education and Training	4,393	9,544	9,544	0	0.0%
50450 Dues And Association Memberships	1,315	1,300	2,000	700	53.8%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50455 Tuition	0	1,000	1,000	0	0.0%
50500 Office Supplies	13,013	10,000	10,000	0	0.0%
50512 Books and Subscriptions	219	300	523	223	74.3%
50833 Telecommunications Equipment- Replacement Less Than \$5000	300	200	200	0	0.0%
Total Cost Center	910,070	978,539	1,001,089	22,550	2.3%
08002 Election Expenses					
50101 Full-Time Salaries and Wages - Overtime	32	0	0	0	0.0%
50104 Temporary Salaries and Wages - Regular	740,290	416,902	416,902	0	0.0%
50105 Temporary Salaries and Wages - Overtime	5,960	0	0	0	0.0%
50110 FICA	27,140	31,970	31,893	-77	-0.2%
50114 Unemployment Insurance	1,555	0	0	0	0.0%
50220 Lease/Rent Of Equipment	195	11,500	11,500	0	0.0%
50221 Lease/Rent Of Buildings	11,200	12,600	12,600	0	0.0%
50240 Printing and Binding	14,824	2,000	2,000	0	0.0%
50250 Advertising	1,036	1,000	1,000	0	0.0%
50270 Other Contractual Services	587	600	600	0	0.0%
50310 Automotive/Motor Pool	1,886	400	400	0	0.0%
50430 Mileage	10,733	1,000	1,000	0	0.0%
50453 Freight Charges	188	0	0	0	0.0%
50500 Office Supplies	12,076	5,000	5,000	0	0.0%
50501 Food Supplies and Food Service Supplies	1,858	1,200	1,200	0	0.0%
50507 Gasoline	607	200	200	0	0.0%
50514 Other Operating Supplies	27,206	12,987	12,987	0	0.0%
50524 Ballots	140,927	60,000	110,000	50,000	83.3%
Total Cost Center	998,300	557,359	607,282	49,923	9.0%