

# 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 each voter.
- 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.

## FISCAL YEAR 2022 SUMMARY

### Annual Fiscal Plan

Description	FY20	FY21	FY22	Change
	Actual	Original	Proposed	21 to 22
Personnel	\$ 1,469,901	\$ 1,430,107	\$ 1,473,515	3.0%
Operation	471,919	484,796	539,296	11.2%
Capital	2,294	200	200	0.0%
Total	<u>\$ 1,944,114</u>	<u>\$ 1,915,103</u>	<u>\$ 2,013,011</u>	<u>5.1%</u>
Personnel Complement	10	10	10	0

**PERFORMANCE MEASURES**

	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>Change 21 to 22</b>
<b>Workload Measures</b>				
Number of Registered Voters	225,035	234,827	237,951	3,124
<b>Efficiency Measures</b>				
% 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

**OBJECTIVES (CONTINUED)**

- 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 advertisements from Virginia General Code are 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.

**BUDGET HIGHLIGHTS**

The Department's budget for FY2021-22 is \$2,013,011, which represents an overall increase of \$97,908, or 5.1 percent, compared to the FY2020-21 approved budget. The personnel component totals \$1,473,515 and includes an increase of \$43,408, or 3.0 percent, for salary adjustments and rising health care costs. For FY2021-22, the operating component of the budget totals \$539,296 and includes increases for postal services and ballots due to voter registration growth and increased absentee voting. These increases total \$54,500, or 11.2 percent. The capital component totals \$200 and remains flat from FY2020-2021.

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, opening doors for elderly and disabled voters, and other duties as assigned by the Chief Officer of Election. This election year, 79 student pages, representing all nine county High Schools, earned 553 hours of community service working at the polling places. These community service hours resulted in overall savings of \$5,925 for the department.



Department Operating Budget  
 Henrico County, Virginia  
 FY2021-22  
 ELECTORAL BOARD

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	524,795	534,178	571,429	37,251	7.0%
50101 Full-Time Salaries and Wages - Overtime	21,420	19,100	19,100	0	0.0%
50104 Temporary Salaries and Wages - Regular	666,754	605,979	601,979	-4,000	-0.7%
50105 Temporary Salaries and Wages - Overtime	5,042	0	4,000	4,000	100.0%
50106 Board and Commissions	17,712	16,528	16,528	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	150	206	728	522	253.4%
50109 Vacancy Savings	0	-13,131	-21,091	-7,960	-60.6%
50110 FICA	62,450	90,672	92,796	2,124	2.3%
50111 Retirement VRS	69,842	74,711	80,000	5,289	7.1%
50112 Hospital/Medical Plans	94,834	94,500	100,160	5,660	6.0%
50113 Group Insurance - Life (VRS)	6,884	7,364	7,886	522	7.1%
50114 Unemployment Insurance	18	0	0	0	0.0%
50211 Maintenance Service Contracts	89,930	120,926	120,926	0	0.0%
50220 Lease/Rent Of Equipment	14,213	31,500	31,500	0	0.0%
50221 Lease/Rent Of Buildings	90,250	102,839	102,839	0	0.0%
50240 Printing and Binding	11,109	2,000	2,000	0	0.0%
50250 Advertising	4,527	1,000	1,000	0	0.0%
50270 Other Contractual Services	0	600	600	0	0.0%
50280 Janitorial	0	600	600	0	0.0%
50310 Automotive/Motor Pool	2,159	400	400	0	0.0%
50400 Electric Services	0	8,000	8,000	0	0.0%
50410 Postal Services	49,470	45,000	72,500	27,500	61.1%
50411 Messenger Services	34	400	400	0	0.0%
50412 Telecommunications	15,133	18,000	18,000	0	0.0%
50430 Mileage	399	2,077	2,077	0	0.0%
50431 Education and Training	1,174	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	1,880	2,000	2,000	0	0.0%
50455 Tuition	0	1,000	1,000	0	0.0%
50500 Office Supplies	15,164	14,000	14,000	0	0.0%
50501 Food Supplies and Food Service Supplies	1,240	1,200	1,200	0	0.0%
50507 Gasoline	779	200	200	0	0.0%
50512 Books and Subscriptions	219	523	523	0	0.0%
50514 Other Operating Supplies	43,377	12,987	12,987	0	0.0%
50524 Ballots	130,862	110,000	137,000	27,000	24.5%
50815 Computer Equipment-New Less Than \$5000	1,794	0	0	0	0.0%
50833 Telecommunications Equipment-Replacement Less Than \$5000	500	200	200	0	0.0%
Total Department	1,944,114	1,915,103	2,013,011	97,908	5.1%



**Operating Line Item Budget By Cost Center**  
**Henrico County, Virginia**  
**FY2021-22**  
**ELECTORAL BOARD**

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
<b>08001 Electoral Board</b>					
50100 Full-Time Salaries and Wages - Regular	524,795	534,178	571,429	37,251	7.0%
50101 Full-Time Salaries and Wages - Overtime	21,420	19,100	19,100	0	0.0%
50104 Temporary Salaries and Wages - Regular	0	4,000	0	-4,000	-100.0%
50106 Board and Commissions	17,712	16,528	16,528	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	150	206	728	522	253.4%
50109 Vacancy Savings	0	-13,131	-21,091	-7,960	-60.6%
50110 FICA	40,514	43,856	46,440	2,584	5.9%
50111 Retirement VRS	69,842	74,711	80,000	5,289	7.1%
50112 Hospital/Medical Plans	94,834	94,500	100,160	5,660	6.0%
50113 Group Insurance - Life (VRS)	6,884	7,364	7,886	522	7.1%
50211 Maintenance Service Contracts	89,930	120,926	120,926	0	0.0%
50220 Lease/Rent Of Equipment	5,041	10,000	10,000	0	0.0%
50221 Lease/Rent Of Buildings	77,462	90,239	90,239	0	0.0%
50240 Printing and Binding	3,373	0	0	0	0.0%
50280 Janitorial	0	600	600	0	0.0%
50400 Electric Services	0	8,000	8,000	0	0.0%
50410 Postal Services	49,470	45,000	72,500	27,500	61.1%
50411 Messenger Services	34	400	400	0	0.0%
50412 Telecommunications	15,133	18,000	18,000	0	0.0%
50430 Mileage	261	1,077	1,077	0	0.0%
50431 Education and Training	1,174	9,544	9,544	0	0.0%
50450 Dues And Association Memberships	1,880	2,000	2,000	0	0.0%

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	9,955	10,000	10,000	0	0.0%
50512 Books and Subscriptions	219	523	523	0	0.0%
50514 Other Operating Supplies	600	0	0	0	0.0%
50833 Telecommunications Equipment- Replacement Less Than \$5000	500	200	200	0	0.0%
Total Cost Center	1,031,183	1,098,821	1,166,189	67,368	6.1%
08002 Election Expenses					
50104 Temporary Salaries and Wages - Regular	666,754	601,979	601,979	0	0.0%
50105 Temporary Salaries and Wages - Overtime	5,042	0	4,000	4,000	100.0%
50110 FICA	21,936	46,816	46,356	-460	-1.0%
50114 Unemployment Insurance	18	0	0	0	0.0%
50220 Lease/Rent Of Equipment	9,172	21,500	21,500	0	0.0%
50221 Lease/Rent Of Buildings	12,788	12,600	12,600	0	0.0%
50240 Printing and Binding	7,736	2,000	2,000	0	0.0%
50250 Advertising	4,527	1,000	1,000	0	0.0%
50270 Other Contractual Services	0	600	600	0	0.0%
50310 Automotive/Motor Pool	2,159	400	400	0	0.0%
50430 Mileage	138	1,000	1,000	0	0.0%
50500 Office Supplies	5,209	4,000	4,000	0	0.0%
50501 Food Supplies and Food Service Supplies	1,240	1,200	1,200	0	0.0%
50507 Gasoline	779	200	200	0	0.0%
50514 Other Operating Supplies	42,777	12,987	12,987	0	0.0%
50524 Ballots	130,862	110,000	137,000	27,000	24.5%
50815 Computer Equipment-New Less Than \$5000	1,794	0	0	0	0.0%
Total Cost Center	912,931	816,282	846,822	30,540	3.7%