

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.

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 2024 SUMMARY

Annual Fiscal Plan

Description	FY22 Actual	FY23 Original	FY24 Proposed	Change 23 to 24
Personnel	\$ 1,371,233	\$ 1,642,676	\$ 1,784,072	8.6%
Operation	518,757	569,296	642,296	12.8%
Capital	31,375	200	200	0.0%
Total	\$ 1,921,365	\$ 2,212,172	\$ 2,426,568	9.7%
Personnel Complement ⁽¹⁾	10	10	10	0

⁽¹⁾ Complement does not include one Complement IV position, whose salary is set and funded by the State

PERFORMANCE MEASURES

	FY22	FY23	FY24	Change 23 to 24
Efficiency Measures				
% 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

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 budget for FY24 is \$2,426,568, which represents an increase of \$214,396, or 9.7% compared to the FY23 approved budget. The \$141,396, or 8.6% increase in the personnel component reflects greater salary estimates and associated benefit adjustments as well as additional funding for Election Officials. Officers of Election have not seen a pay increase since 2008. By raising daily Officer pay from \$150 to \$225, Assistant Chief Officer pay from \$180 to \$275, and Chief Officer pay from \$200 to \$300, Election Officials compensation becomes more comparable to modern wages. The operating portion of the budget saw an increase of \$73,000, or 12.8% over last year's, primarily driven by the County's desire to provide an accurate and enjoyable voting experience for its residents. Included in this are increased polling, mailing, and advertising costs. The capital component remains flat from the previous fiscal year.

DEPARTMENTAL HIGHLIGHTS

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.*

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 2022 November General Election, 140 student pages, representing all nine County High Schools, earned 980 hours of community service working at the polling places.



**Department Operating Budget
Henrico County, Virginia
FY2023-24
ELECTORAL BOARD**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	604,663	686,771	730,783	44,012	6.4%
50101 Full-Time Salaries and Wages - Overtime	24,356	19,100	19,100	0	0.0%
50104 Temporary Salaries and Wages - Regular	439,032	601,979	695,504	93,525	15.5%
50105 Temporary Salaries and Wages - Overtime	12,330	4,000	4,000	0	0.0%
50106 Board and Commissions	18,209	16,528	16,528	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	198	552	712	160	29.0%
50109 Vacancy Savings	0	-22,733	-25,325	-2,592	-11.4%
50110 FICA	68,194	101,621	104,611	2,990	2.9%
50111 Retirement VRS	87,651	112,691	120,485	7,794	6.9%
50112 Hospital/Medical Plans	108,108	112,552	107,470	-5,082	-4.5%
50113 Group Insurance - Life (VRS)	8,100	9,615	10,204	589	6.1%
50114 Unemployment Insurance	392	0	0	0	0.0%
50211 Maintenance Service Contracts	140,897	120,926	140,926	20,000	16.5%
50220 Lease/Rent Of Equipment	20,156	31,500	31,500	0	0.0%
50221 Lease/Rent Of Buildings	104,365	132,839	132,839	0	0.0%
50240 Printing and Binding	5,838	2,000	4,000	2,000	100.0%
50250 Advertising	0	1,000	1,948	948	94.8%
50270 Other Contractual Services	658	600	600	0	0.0%
50280 Janitorial	3,453	600	1,800	1,200	200.0%
50310 Automotive/Motor Pool	1,570	400	2,400	2,000	500.0%
50400 Electric Services	0	8,000	8,000	0	0.0%
50410 Postal Services	107,772	72,500	85,283	12,783	17.6%
50411 Messenger Services	0	400	0	-400	-100.0%
50412 Telecommunications	24,083	18,000	18,000	0	0.0%
50430 Mileage	28	2,077	2,077	0	0.0%
50431 Education and Training	4,290	9,544	10,000	456	4.8%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50450 Dues And Association Memberships	1,930	2,000	2,400	400	20.0%
50455 Tuition	0	1,000	1,000	0	0.0%
50500 Office Supplies	12,438	14,000	24,000	10,000	71.4%
50501 Food Supplies and Food Service Supplies	2,572	1,200	1,800	600	50.0%
50507 Gasoline	826	200	200	0	0.0%
50512 Books and Subscriptions	0	523	523	0	0.0%
50514 Other Operating Supplies	26,928	12,987	23,000	10,013	77.1%
50524 Ballots	60,953	137,000	150,000	13,000	9.5%
50815 Computer Equipment-New Less Than \$10,000	30,725	0	0	0	0.0%
50833 Telecommunications Equipment – Replacement Less Than \$10,000	650	200	200	0	0.0%
Total Department	1,921,365	2,212,172	2,426,568	214,396	9.7%



**Operating Line Item Budget By Cost Center
Henrico County, Virginia
FY2023-24
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	604,663	686,771	730,783	44,012	6.4%
50101 Full-Time Salaries and Wages - Overtime	22,775	19,100	19,100	0	0.0%
50106 Board and Commissions	18,209	16,528	16,528	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	198	552	712	160	29.0%
50109 Vacancy Savings	0	-22,733	-25,325	-2,592	-11.4%
50110 FICA	46,719	55,264	58,254	2,990	5.4%
50111 Retirement VRS	87,651	112,691	120,485	7,794	6.9%
50112 Hospital/Medical Plans	108,108	112,552	107,470	-5,082	-4.5%
50113 Group Insurance - Life (VRS)	8,100	9,615	10,204	589	6.1%
50211 Maintenance Service Contracts	140,897	120,926	140,926	20,000	16.5%
50220 Lease/Rent Of Equipment	7,925	10,000	10,000	0	0.0%
50221 Lease/Rent Of Buildings	100,765	120,239	120,239	0	0.0%
50240 Printing and Binding	3,239	0	0	0	0.0%
50280 Janitorial	3,453	600	1,800	1,200	200.0%
50400 Electric Services	0	8,000	8,000	0	0.0%
50410 Postal Services	107,772	72,500	85,283	12,783	17.6%
50411 Messenger Services	0	400	0	-400	-100.0%
50412 Telecommunications	24,083	18,000	18,000	0	0.0%
50430 Mileage	28	1,077	1,077	0	0.0%
50431 Education and Training	4,290	9,544	10,000	456	4.8%
50450 Dues And Association Memberships	1,930	2,000	2,400	400	20.0%
50455 Tuition	0	1,000	1,000	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50500 Office Supplies	6,024	10,000	10,000	0	0.0%
50512 Books and Subscriptions	0	523	523	0	0.0%
50514 Other Operating Supplies	17	0	0	0	0.0%
50833 Telecommunications Equipment – Replacement Less Than \$10,000	650	200	200	0	0.0%
Total Cost Center	1,297,496	1,365,349	1,447,659	82,310	6.0%
08002 Election Expenses					
50101 Full-Time Salaries and Wages - Overtime	1,581	0	0	0	0.0%
50104 Temporary Salaries and Wages - Regular	439,032	601,979	695,504	93,525	15.5%
50105 Temporary Salaries and Wages - Overtime	12,330	4,000	4,000	0	0.0%
50110 FICA	21,475	46,357	46,357	0	0.0%
50114 Unemployment Insurance	392	0	0	0	0.0%
50220 Lease/Rent Of Equipment	12,231	21,500	21,500	0	0.0%
50221 Lease/Rent Of Buildings	3,600	12,600	12,600	0	0.0%
50240 Printing and Binding	2,599	2,000	4,000	2,000	100.0%
50250 Advertising	0	1,000	1,948	948	94.8%
50270 Other Contractual Services	658	600	600	0	0.0%
50310 Automotive/Motor Pool	1,570	400	2,400	2,000	500.0%
50430 Mileage	0	1,000	1,000	0	0.0%
50500 Office Supplies	6,414	4,000	14,000	10,000	250.0%
50501 Food Supplies and Food Service Supplies	2,572	1,200	1,800	600	50.0%
50507 Gasoline	826	200	200	0	0.0%
50514 Other Operating Supplies	26,911	12,987	23,000	10,013	77.1%
50524 Ballots	60,953	137,000	150,000	13,000	9.5%
50815 Computer Equipment-New Less Than \$10,000	30,725	0	0	0	0.0%
Total Cost Center	623,869	846,823	978,909	132,086	15.6%