

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 2025 SUMMARY

Annual Fiscal Plan

| Description | FY23 | FY24 | FY25 | Change |
|-------------|---------------------|---------------------|---------------------|-------------|
| | Actual | Original | Proposed | 24 to 25 |
| Personnel | \$ 1,958,060 | \$ 1,784,072 | \$ 1,862,430 | 4.4% |
| Operation | 904,598 | 642,296 | 689,796 | 7.4% |
| Capital | 48,935 | 200 | 200 | 0.0% |
| Total | <u>\$ 2,911,593</u> | <u>\$ 2,426,568</u> | <u>\$ 2,552,426</u> | <u>5.2%</u> |

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

| | <u>FY23</u> | <u>FY24</u> | <u>FY25</u> | Change 24 to 25 |
|--|-------------|-------------|-------------|----------------------------|
| Efficiency Measures | | | | |
| % of Polling Locations Meeting ADA | 100% | 100% | 100% | - |
| % of Ballots Passing Public Testing | 100% | 100% | 100% | - |
| % of Ballots Cast Reconciled with Voters | 100% | 100% | 100% | - |

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 FY25 is \$2,552,426, which represents an increase of \$125,858, or 5.2%, compared to the FY24 approved budget. The \$78,358, or 4.4%, growth in the personnel component reflects a salary increase and the associated benefit adjustments. The operating portion of the budget saw an increase of \$47,500, or 7.4%, over the approved FY25 budget, primarily driven by the County's desire to provide an accurate and enjoyable voting experience for its residents. Included in the increase is funding for voter registration and absentee mailings, voting machine cages, election supply bags, new election officer manuals, truck rentals, and other costs related to voting. 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.*

The Office has two primary statutory functions: voter registration and conducting elections. Additionally, the Office coordinates ballot access for local candidates and ensures that voters and citizens are appropriately informed of upcoming elections and changes in electoral procedures and laws. The Office provides year-round voter registration and community engagement activities. Using a VA State maintained database, the Virginia Elections and Registration Information System (VERIS), the Office determines the eligibility of voters, maintains the voter registration records database, certifies candidate nominating petitions, processes absentee ballot applications, and provides public information and access to electronic lists of registered voters and absentee applicants. In addition to the Western

Electoral Board

Government Center, the Office also manages two absentee voting locations for each election and five drop boxes to ensure that residents throughout the County have access to in-person registration and absentee voting services. The Henrico Voter Registration and Elections Office is responsible for maintaining detailed voter rolls for over 244,000 voters and in 2023, the permanent absentee list totaled over 13,000 voters.

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 2023, 101 student pages, earning 808 hours of community service, covered 48 precincts across five magisterial districts.



**Department Operating Budget
Henrico County, Virginia
FY2024-25
ELECTORAL BOARD**

| Account Description | Prior Year Actual | Approved Budget | Proposed Budget | Dollar Inc/Dec | Percent Inc/Dec |
|---|-------------------|-----------------|-----------------|----------------|-----------------|
| 50100 Full-Time Salaries and Wages - Regular | 612,439 | 730,783 | 774,360 | 43,577 | 6.0% |
| 50101 Full-Time Salaries and Wages - Overtime | 41,710 | 19,100 | 19,100 | 0 | 0.0% |
| 50104 Temporary Salaries and Wages - Regular | 965,907 | 695,504 | 695,504 | 0 | 0.0% |
| 50105 Temporary Salaries and Wages - Overtime | 23,548 | 4,000 | 4,000 | 0 | 0.0% |
| 50106 Board and Commissions | 19,450 | 16,528 | 16,528 | 0 | 0.0% |
| 50108 Hybrid Disability Prgm (Prev Wage Adj) | 363 | 712 | 1,109 | 397 | 55.8% |
| 50109 Vacancy Savings | 0 | -25,325 | -28,052 | -2,727 | -10.8% |
| 50110 FICA | 91,835 | 104,611 | 117,987 | 13,376 | 12.8% |
| 50111 Retirement VRS | 101,228 | 120,485 | 135,513 | 15,028 | 12.5% |
| 50112 Hospital/Medical Plans | 94,418 | 107,470 | 110,840 | 3,370 | 3.1% |
| 50113 Group Insurance - Life (VRS) | 7,201 | 10,204 | 10,841 | 637 | 6.2% |
| 50114 Unemployment Insurance | -39 | 0 | 0 | 0 | 0.0% |
| 50121 VRS Hybrid Deferred Contribution | 0 | 0 | 4,700 | 4,700 | 100.0% |
| 50211 Maintenance Service Contracts | 203,157 | 140,926 | 140,926 | 0 | 0.0% |
| 50220 Lease/Rent Of Equipment | 24,193 | 31,500 | 45,000 | 13,500 | 42.9% |
| 50221 Lease/Rent Of Buildings | 124,302 | 132,839 | 132,839 | 0 | 0.0% |
| 50240 Printing and Binding | 8,718 | 4,000 | 7,000 | 3,000 | 75.0% |
| 50250 Advertising | 1,544 | 1,948 | 1,948 | 0 | 0.0% |
| 50270 Other Contractual Services | 85,083 | 600 | 600 | 0 | 0.0% |
| 50280 Janitorial | 0 | 1,800 | 1,800 | 0 | 0.0% |
| 50310 Automotive/Motor Pool | 5,366 | 2,400 | 5,000 | 2,600 | 108.3% |
| 50400 Electric Services | 5,789 | 8,000 | 8,000 | 0 | 0.0% |
| 50410 Postal Services | 98,587 | 85,283 | 99,083 | 13,800 | 16.2% |
| 50412 Telecommunications | 24,449 | 18,000 | 18,000 | 0 | 0.0% |
| 50430 Mileage | 76 | 2,077 | 2,077 | 0 | 0.0% |
| 50431 Education and Training | 8,234 | 10,000 | 12,000 | 2,000 | 20.0% |

| Account Description | Prior Year Actual | Approved Budget | Proposed Budget | Dollar Inc/Dec | Percent Inc/Dec |
|---|--------------------------|------------------------|------------------------|-----------------------|------------------------|
| 50450 Dues And Association Memberships | 2,920 | 2,400 | 2,600 | 200 | 8.3% |
| 50455 Tuition | 499 | 1,000 | 1,000 | 0 | 0.0% |
| 50500 Office Supplies | 20,607 | 24,000 | 25,800 | 1,800 | 7.5% |
| 50501 Food Supplies and Food Service Supplies | 3,680 | 1,800 | 2,400 | 600 | 33.3% |
| 50507 Gasoline | 1,658 | 200 | 200 | 0 | 0.0% |
| 50512 Books and Subscriptions | 0 | 523 | 523 | 0 | 0.0% |
| 50514 Other Operating Supplies | 64,778 | 23,000 | 33,000 | 10,000 | 43.5% |
| 50524 Ballots | 220,958 | 150,000 | 150,000 | 0 | 0.0% |
| 50812 Furniture and Fixtures-New Less Than \$10,000 | 14,755 | 0 | 0 | 0 | 0.0% |
| 50815 Computer Equipment-New Less Than \$10,000 | 34,150 | 0 | 0 | 0 | 0.0% |
| 50833 Telecommunications Equipment – Replacement Less Than \$10,000 | 30 | 200 | 200 | 0 | 0.0% |
| Total Department | 2,911,593 | 2,426,568 | 2,552,426 | 125,858 | 5.2% |



Operating Line Item Budget By Cost Center Henrico County, Virginia FY2024-25 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 | 612,439 | 730,783 | 774,360 | 43,577 | 6.0% |
| 50101 Full-Time Salaries and Wages - Overtime | 41,710 | 19,100 | 19,100 | 0 | 0.0% |
| 50106 Board and Commissions | 19,450 | 16,528 | 16,528 | 0 | 0.0% |
| 50108 Hybrid Disability Prgm (Prev Wage Adj) | 363 | 712 | 1,109 | 397 | 55.8% |
| 50109 Vacancy Savings | 0 | -25,325 | -28,052 | -2,727 | -10.8% |
| 50110 FICA | 49,430 | 58,254 | 61,906 | 3,652 | 6.3% |
| 50111 Retirement VRS | 101,228 | 120,485 | 135,513 | 15,028 | 12.5% |
| 50112 Hospital/Medical Plans | 94,418 | 107,470 | 110,840 | 3,370 | 3.1% |
| 50113 Group Insurance - Life (VRS) | 7,201 | 10,204 | 10,841 | 637 | 6.2% |
| 50121 VRS Hybrid Deferred Contribution | 0 | 0 | 4,700 | 4,700 | 100.0% |
| 50211 Maintenance Service Contracts | 203,157 | 140,926 | 140,926 | 0 | 0.0% |
| 50220 Lease/Rent Of Equipment | 5,781 | 10,000 | 10,000 | 0 | 0.0% |
| 50221 Lease/Rent Of Buildings | 114,502 | 120,239 | 120,239 | 0 | 0.0% |
| 50240 Printing and Binding | 3,291 | 0 | 0 | 0 | 0.0% |
| 50270 Other Contractual Services | 85,083 | 0 | 0 | 0 | 0.0% |
| 50280 Janitorial | 0 | 1,800 | 1,800 | 0 | 0.0% |
| 50400 Electric Services | 5,789 | 8,000 | 8,000 | 0 | 0.0% |
| 50410 Postal Services | 98,587 | 85,283 | 99,083 | 13,800 | 16.2% |
| 50412 Telecommunications | 24,449 | 18,000 | 18,000 | 0 | 0.0% |
| 50430 Mileage | 76 | 1,077 | 1,077 | 0 | 0.0% |
| 50431 Education and Training | 8,234 | 10,000 | 12,000 | 2,000 | 20.0% |
| 50450 Dues And Association Memberships | 2,490 | 2,400 | 2,600 | 200 | 8.3% |

| Cost Center | Prior Year Actual | Approved Budget | Proposed Budget | Dollar Inc/Dec | Percent Inc/Dec |
|---|--------------------------|------------------------|------------------------|-----------------------|------------------------|
| 50455 Tuition | 499 | 1,000 | 1,000 | 0 | 0.0% |
| 50500 Office Supplies | 8,394 | 10,000 | 11,800 | 1,800 | 18.0% |
| 50501 Food Supplies and Food Service Supplies | 174 | 0 | 0 | 0 | 0.0% |
| 50512 Books and Subscriptions | 0 | 523 | 523 | 0 | 0.0% |
| 50514 Other Operating Supplies | 48 | 0 | 0 | 0 | 0.0% |
| 50812 Furniture and Fixtures-New Less Than \$10,000 | 14,755 | 0 | 0 | 0 | 0.0% |
| 50833 Telecommunications Equipment – Replacement Less Than \$10,000 | 30 | 200 | 200 | 0 | 0.0% |
| Total Cost Center | 1,501,578 | 1,447,659 | 1,534,093 | 86,434 | 6.0% |
| 08002 Election Expenses | | | | | |
| 50104 Temporary Salaries and Wages - Regular | 965,907 | 695,504 | 695,504 | 0 | 0.0% |
| 50105 Temporary Salaries and Wages - Overtime | 23,548 | 4,000 | 4,000 | 0 | 0.0% |
| 50110 FICA | 42,405 | 46,357 | 56,081 | 9,724 | 21.0% |
| 50114 Unemployment Insurance | -39 | 0 | 0 | 0 | 0.0% |
| 50220 Lease/Rent Of Equipment | 18,412 | 21,500 | 35,000 | 13,500 | 62.8% |
| 50221 Lease/Rent Of Buildings | 9,800 | 12,600 | 12,600 | 0 | 0.0% |
| 50240 Printing and Binding | 5,427 | 4,000 | 7,000 | 3,000 | 75.0% |
| 50250 Advertising | 1,544 | 1,948 | 1,948 | 0 | 0.0% |
| 50270 Other Contractual Services | 0 | 600 | 600 | 0 | 0.0% |
| 50310 Automotive/Motor Pool | 5,366 | 2,400 | 5,000 | 2,600 | 108.3% |
| 50430 Mileage | 0 | 1,000 | 1,000 | 0 | 0.0% |
| 50450 Dues And Association Memberships | 430 | 0 | 0 | 0 | 0.0% |
| 50500 Office Supplies | 12,213 | 14,000 | 14,000 | 0 | 0.0% |
| 50501 Food Supplies and Food Service Supplies | 3,506 | 1,800 | 2,400 | 600 | 33.3% |
| 50507 Gasoline | 1,658 | 200 | 200 | 0 | 0.0% |
| 50514 Other Operating Supplies | 64,730 | 23,000 | 33,000 | 10,000 | 43.5% |

| Cost Center | Prior Year Actual | Approved Budget | Proposed Budget | Dollar Inc/Dec | Percent Inc/Dec |
|---|--------------------------|------------------------|------------------------|-----------------------|------------------------|
| 50524 Ballots | 220,958 | 150,000 | 150,000 | 0 | 0.0% |
| 50815 Computer Equipment-New Less Than \$10,000 | 34,150 | 0 | 0 | 0 | 0.0% |
| Total Cost Center | 1,410,015 | 978,909 | 1,018,333 | 39,424 | 4.0% |