

# 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 2023 SUMMARY

### Annual Fiscal Plan

Description	FY21 Actual	FY22 Original	FY23 Proposed	Change 22 to 23
Personnel	\$ 1,708,386	\$ 1,473,515	\$ 1,642,676	11.5%
Operation	845,834	539,296	569,296	5.6%
Capital	22,313	200	200	0.0%
Total	\$ 2,576,533	\$ 2,013,011	\$ 2,212,172	9.9%

Personnel Complement <sup>(1)</sup> 9 9 10 <sup>(2)</sup> 1

<sup>(1)</sup> Complement does not include 1 Complement IV position, whose salary is set and funded by the State.

<sup>(2)</sup> Added Early Voting Coordinator to assist with managing early voting duties and staff.

## PERFORMANCE MEASURES

	FY21	FY22	FY23	Change 22 to 23
<b>Efficiency Measures</b>				
% 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 FY23 is \$2,212,172, which represents an increase of \$199,161 or 9.9% compared to the FY22 approved budget. This increase was driven primarily by the personnel component and reflects revised salary estimates and associated benefit adjustments as well as the addition of an Early Voting Coordinator position. This position has been established to assist with managing early voting duties and staff. The operating portion of the budget saw an increase of \$30,000 or 5.6% over last year's due to a lease increase for a new voting machine storage facility. 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 2021 November General Election, 99 student pages, representing all nine County High Schools, earned 693 hours of community service working at the polling places.



**Department Operating Budget  
Henrico County, Virginia  
FY2022-23  
ELECTORAL BOARD**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	536,540	571,429	686,771	115,342	20.2%
50101 Full-Time Salaries and Wages - Overtime	55,449	19,100	19,100	0	0.0%
50104 Temporary Salaries and Wages - Regular	782,974	601,979	601,979	0	0.0%
50105 Temporary Salaries and Wages - Overtime	42,430	4,000	4,000	0	0.0%
50106 Board and Commissions	17,712	16,528	16,528	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	190	728	552	-176	-24.2%
50109 Vacancy Savings	0	-21,091	-22,733	-1,642	-7.8%
50110 FICA	81,640	92,796	101,621	8,825	9.5%
50111 Retirement VRS	77,757	80,000	112,691	32,691	40.9%
50112 Hospital/Medical Plans	103,528	100,160	112,552	12,392	12.4%
50113 Group Insurance - Life (VRS)	7,186	7,886	9,615	1,729	21.9%
50114 Unemployment Insurance	2,980	0	0	0	0.0%
50211 Maintenance Service Contracts	119,245	120,926	120,926	0	0.0%
50220 Lease/Rent Of Equipment	25,052	31,500	31,500	0	0.0%
50221 Lease/Rent Of Buildings	84,877	102,839	132,839	30,000	29.2%
50240 Printing and Binding	14,224	2,000	2,000	0	0.0%
50250 Advertising	375	1,000	1,000	0	0.0%
50270 Other Contractual Services	5,700	600	600	0	0.0%
50280 Janitorial	1,058	600	600	0	0.0%
50310 Automotive/Motor Pool	4,362	400	400	0	0.0%
50400 Electric Services	0	8,000	8,000	0	0.0%
50410 Postal Services	137,040	72,500	72,500	0	0.0%
50411 Messenger Services	166	400	400	0	0.0%
50412 Telecommunications	33,457	18,000	18,000	0	0.0%
50430 Mileage	1,179	2,077	2,077	0	0.0%
50431 Education and Training	9	9,544	9,544	0	0.0%

<b>Account Description</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50450 Dues And Association Memberships	180	2,000	2,000	0	0.0%
50455 Tuition	0	1,000	1,000	0	0.0%
50500 Office Supplies	26,843	14,000	14,000	0	0.0%
50501 Food Supplies and Food Service Supplies	1,083	1,200	1,200	0	0.0%
50507 Gasoline	541	200	200	0	0.0%
50512 Books and Subscriptions	219	523	523	0	0.0%
50514 Other Operating Supplies	251,972	12,987	12,987	0	0.0%
50524 Ballots	138,252	137,000	137,000	0	0.0%
50815 Computer Equipment-New Less Than \$5000	21,663	0	0	0	0.0%
50833 Telecommunications Equipment-Replacement Less Than \$5000	650	200	200	0	0.0%
<b>Total Department</b>	<b>2,576,533</b>	<b>2,013,011</b>	<b>2,212,172</b>	<b>199,161</b>	<b>9.9%</b>



## Operating Line Item Budget By Cost Center Henrico County, Virginia FY2022-23 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	536,540	571,429	686,771	115,342	20.2%
50101 Full-Time Salaries and Wages - Overtime	53,036	19,100	19,100	0	0.0%
50106 Board and Commissions	17,712	16,528	16,528	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	190	728	552	-176	-24.2%
50109 Vacancy Savings	0	-21,091	-22,733	-1,642	-7.8%
50110 FICA	43,672	46,440	55,264	8,824	19.0%
50111 Retirement VRS	77,757	80,000	112,691	32,691	40.9%
50112 Hospital/Medical Plans	103,528	100,160	112,552	12,392	12.4%
50113 Group Insurance - Life (VRS)	7,186	7,886	9,615	1,729	21.9%
50211 Maintenance Service Contracts	119,245	120,926	120,926	0	0.0%
50220 Lease/Rent Of Equipment	8,566	10,000	10,000	0	0.0%
50221 Lease/Rent Of Buildings	77,077	90,239	120,239	30,000	33.2%
50240 Printing and Binding	6,884	0	0	0	0.0%
50280 Janitorial	1,058	600	600	0	0.0%
50400 Electric Services	0	8,000	8,000	0	0.0%
50410 Postal Services	137,040	72,500	72,500	0	0.0%
50411 Messenger Services	166	400	400	0	0.0%
50412 Telecommunications	33,457	18,000	18,000	0	0.0%

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50430 Mileage	563	1,077	1,077	0	0.0%
50431 Education and Training	9	9,544	9,544	0	0.0%
50450 Dues And Association Memberships	180	2,000	2,000	0	0.0%
50455 Tuition	0	1,000	1,000	0	0.0%
50500 Office Supplies	11,501	10,000	10,000	0	0.0%
50512 Books and Subscriptions	219	523	523	0	0.0%
50514 Other Operating Supplies	36	0	0	0	0.0%
50815 Computer Equipment-New Less Than \$5000	400	0	0	0	0.0%
50833 Telecommunications Equipment- Replacement Less Than \$5000	650	200	200	0	0.0%
<b>Total Cost Center</b>	<b>1,236,672</b>	<b>1,166,189</b>	<b>1,365,349</b>	<b>199,160</b>	<b>17.1%</b>
<b>08002 Election Expenses</b>					
50101 Full-Time Salaries and Wages - Overtime	2,413	0	0	0	0.0%
50104 Temporary Salaries and Wages - Regular	782,974	601,979	601,979	0	0.0%
50105 Temporary Salaries and Wages - Overtime	42,430	4,000	4,000	0	0.0%
50110 FICA	37,968	46,356	46,357	1	0.0%
50114 Unemployment Insurance	2,980	0	0	0	0.0%
50220 Lease/Rent Of Equipment	16,486	21,500	21,500	0	0.0%
50221 Lease/Rent Of Buildings	7,800	12,600	12,600	0	0.0%
50240 Printing and Binding	7,340	2,000	2,000	0	0.0%
50250 Advertising	375	1,000	1,000	0	0.0%
50270 Other Contractual Services	5,700	600	600	0	0.0%
50310 Automotive/Motor Pool	4,362	400	400	0	0.0%

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50430 Mileage	616	1,000	1,000	0	0.0%
50500 Office Supplies	15,342	4,000	4,000	0	0.0%
50501 Food Supplies and Food Service Supplies	1,083	1,200	1,200	0	0.0%
50507 Gasoline	541	200	200	0	0.0%
50514 Other Operating Supplies	251,936	12,987	12,987	0	0.0%
50524 Ballots	138,252	137,000	137,000	0	0.0%
50815 Computer Equipment-New Less Than \$5000	21,263	0	0	0	0.0%
<b>Total Cost Center</b>	<b>1,339,861</b>	<b>846,822</b>	<b>846,823</b>	<b>1</b>	<b>0.0%</b>