

Registrar

DESCRIPTION

The Registrar's Office is under the Electoral Board and implements the election laws of the Commonwealth of Virginia. The Electoral Board is a three member Board appointed by the Circuit Court to administer the election laws and other regulations promulgated by the State Board of Elections. The Electoral Board also appoints the General Registrar, over 200 election officials and voting machine custodians. Primary functions of the Registrar are to accept statewide voter registration

applications and to maintain records of such residents pursuant to State Law. The Electoral Board accepts Candidate Contributions Reports from candidates who run for positions within the County. These reports are maintained for public inspection along with other election records from previous elections. The Electoral Board also supervises the elections to verify compliance with the law and verifies the results to the State Board of Elections.

BUDGET SUMMARY

| | FY10 Actual | FY11 Budget | FY12 Budget | FY11 to FY12 | FY13 Plan |
|---------------------------|------------------------|------------------------|------------------------|-------------------------|----------------------|
| Expenditures | | | | | |
| Personnel | \$ 179,195 | \$ 178,132 | \$ 185,269 | 4.0% | \$ 188,019 |
| Operating | 135,538 | 171,520 | 181,814 | 6.0% | 142,814 |
| Total Expenditures | \$ 314,733 | \$ 349,652 | \$ 367,083 | 5.0% | \$ 330,833 |
| Revenues | | | | | |
| Intergovernmental Revenue | \$ 53,506 | \$ 48,667 | \$ 50,000 | 2.7% | \$ 51,000 |
| General Fund Revenue | 261,227 | 300,985 | 317,083 | 5.3% | 279,833 |
| Total Revenue | \$ 314,733 | \$ 349,652 | \$ 367,083 | 5.0% | \$ 330,833 |
| Generated Revenue Percent | 17.0% | 13.9% | 13.6% | | 15.4% |
| General Fund Percent | 83.0% | 86.1% | 86.4% | | 84.6% |
| Full-time Positions | 3 | 3 | 3 | 0.0% | 3 |
| Part-time Positions | 3 | 3 | 3 | 0.0% | 3 |
| Full-time Equivalents | 3.2 | 3.2 | 3.2 | 0.0% | 3.2 |

BUDGET HIGHLIGHTS

The increase in operating is primarily due to service level plan funding in the amount of \$39,000 for printing and mailing of new voter cards in compliance with statutory disclosure requirements. There is reduced funding for fees and miscellaneous charges and there are

further savings from relocating voting machines from leased to County owned storage facilities. The increase in personnel expenses is due primarily to a compensation adjustment and increased health insurance costs.

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GOALS AND OBJECTIVES

- Continue to enter 100% of transactions on the State's computer system within seven days;
- Make adjustments as needed to respond to the approved redistricting plan;
- Continue to monitor refinements in the Virginia Election and Registration Information System (VERIS); and
- Adjust staffing to compensate for increased workload.

SERVICE LEVELS

| | FY10 | FY11 | FY11 | FY12 |
|---|---------------|---------------|-----------------|---------------|
| | <u>Actual</u> | <u>Budget</u> | <u>Forecast</u> | <u>Budget</u> |
| Per capita cost of operating department | \$3.15 | \$3.46 | \$3.46 | \$3.57 |
| Registered Voters: | | | | |
| Number of registered voters | 68,294 | 69,300 | 68,449 | 69,300 |
| Voting age population | 73,202 | 83,000 | 82,300 | 83,000 |
| Percent of population | 93.0% | 69.5% | 68.7% | 69.5% |
| Percent of eligible voters | 73.3% | 83.5% | 83.2% | 83.5% |
| Voter Turnout: | | | | |
| Number of voters | 35,677 | 27,750 | 35,000 | 27,750 |
| Percent of registered voters | 52.0% | 40.0% | 51.1% | 40.0% |
| Percent of eligible voters | 49.0% | 33.4% | 45.9% | 33.4% |