

# 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 235 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.

## GOALS AND OBJECTIVES

- Enter 100% of transactions on the State's computer system within seven days.

## SERVICE LEVELS

	<u>FY02</u> <u>Budget</u>	<u>FY02</u> <u>Actual</u>	<u>FY03</u> <u>Budget</u>	<u>FY03</u> <u>Forecast</u>	<u>FY04</u> <u>Budget</u>
Per capita cost of operating department	\$ 4.33	\$ 2.47	\$ 3.66		\$ 3.03
<b>Registered Voters:</b>					
Number of registered voters	55,671	54,086	58,000	56,000	58,000
Voting age population	64,887	63,304	68,171	66,509	68,171
Percent of population	62.5%	62.3%	62.1%	61.4%	62.1%
Percent of eligible voters	85.7%	85.4%	85.1%	84.2%	85.1%
<b>Voter Turnout:</b>					
Number of voters	30,861	41,684	35,000	34,000	45,000
Percent of registered voters	56.5%	77.4%	60.4%	60.7%	77.6%
Percent of eligible voters	47.6%	64.3%	51.3%	51.1%	66.1%

## BUDGET HIGHLIGHTS

### FY03

This budget contains funding for a reclassification of the Assistant Registrar I positions to Assistant Registrar II positions. The budget also contains \$50,000, which is a continuation of funding provided in FY02. The FY03 level, however, is half of the FY02 level, resulting in the overall decrease in that category.

### FY04

The FY04 budget contains maintenance level funding.

# Registrar

## BUDGET SUMMARY

### Expenditures

	<b>FY02 Budget</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Budget</b>	<b>Percent Change</b>
<b>Registrar</b>					
Salaries and Fringe Benefits	\$ 133,112	\$ 124,608	\$ 138,920	\$ 141,411	1.8%
Operating Expenditures	262,148	101,030	153,612	153,474	-0.1%
Capital Outlay	-	-	50,000	-	0.0%
<b>Total Expenditures</b>	<b>\$ 395,260</b>	<b>\$ 225,638</b>	<b>\$ 342,532</b>	<b>\$ 294,885</b>	<b>-13.9%</b>

### Revenue

State Share of Local Offices	\$ 44,000	\$ 50,763	\$ 44,000	\$ 44,000	0.0%
<b>Total Department Generated Revenue</b>	<b>\$ 44,000</b>	<b>\$ 50,763</b>	<b>\$ 44,000</b>	<b>\$ 44,000</b>	<b>0.0%</b>
Generated Revenue Percent of Budget	11.1%	22.5%	12.8%	14.9%	

### **Other General Fund Revenue**

	<b>\$ 351,260</b>	<b>\$ 174,875</b>	<b>\$ 298,532</b>	<b>\$ 250,885</b>	<b>-16.0%</b>
Other General Fund Percent of Budget	88.9%	77.5%	87.2%	85.1%	
Full-time Positions	3	3	3	3	0.0%
Part-time Positions	16	16	16	16	0.0%
Full-time Equivalents	3.1	3.1	3.2	3.2	0.0%

### **FUTURE FUNDING ISSUES**

	<b>FY05 Plan</b>	<b>FY06 Plan</b>	<b>FY07 Plan</b>	<b>FY08 Plan</b>
Salaries and Fringe Benefits	\$ 145,653	\$ 150,023	\$ 154,524	\$ 159,159
Operating Expenditures	157,311	161,244	165,275	169,407
Capital Outlay	45,000	160,000	-	-
<b>Total Expenditures</b>	<b>\$ 347,964</b>	<b>\$ 471,267</b>	<b>\$ 319,798</b>	<b>\$ 328,566</b>

### Revenue

State Share of Local Offices	\$ 45,000	\$ 46,000	\$ 47,000	\$ 49,000
<b>Total Department Generated Revenue</b>	<b>\$ 45,000</b>	<b>\$ 46,000</b>	<b>\$ 47,000</b>	<b>\$ 49,000</b>
Generated Revenue Percent of Budget	12.9%	9.8%	14.7%	14.9%

### **Other General Fund Revenue**

	<b>\$ 302,964</b>	<b>\$ 425,267</b>	<b>\$ 272,798</b>	<b>\$ 279,566</b>
Other General Fund Percent of Budget	87.1%	90.2%	85.3%	85.1%
Full-time Positions	3	3	3	3
Part-time Positions	16	16	16	16
Full-time Equivalents	3.2	3.2	3.2	3.2

The capital funding in years FY05 and FY06 represents Federally mandated costs to replace voting machines. All other funding is at maintenance level.