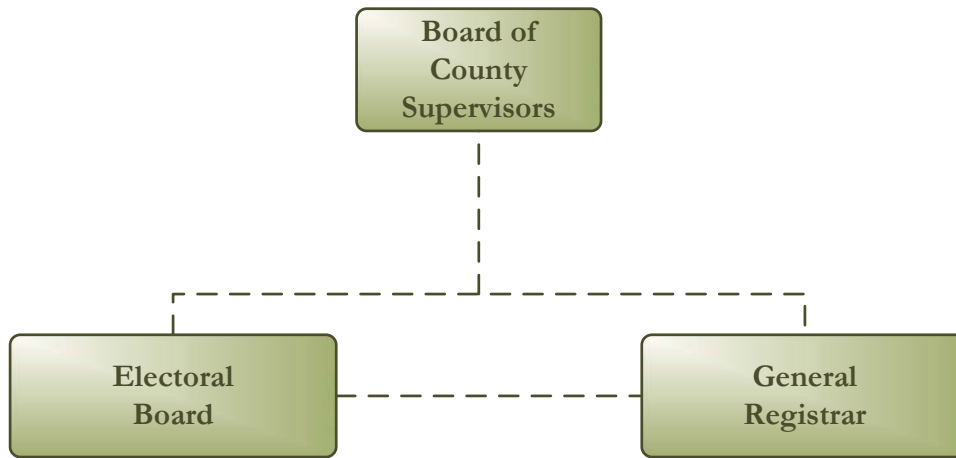


General Registrar



AGENCY & PROGRAM

Administration

- Board of Equalization
- Contingency Reserve
- Finance Department

➤ General Registrar

- Registrar and Elections
- Human Rights Office
- Information Technology, Office of
- Self-Insurance
- Unemployment Insurance Reserve

Mission Statement

The Office of Voter Registration and Elections performs the duties imposed by the election laws of Virginia pertaining to voter registration and administration of elections in the County and incorporated towns. Under these laws, everything possible must be done to make the opportunity for registration available to all citizens of the County and, once registered, each citizens' right to cast his or her ballot in elections free from potential fraud must be protected. Additionally, support must be provided to the Electoral Board to prepare for, conduct and administer elections, and obtain and certify election results.

LOCATOR



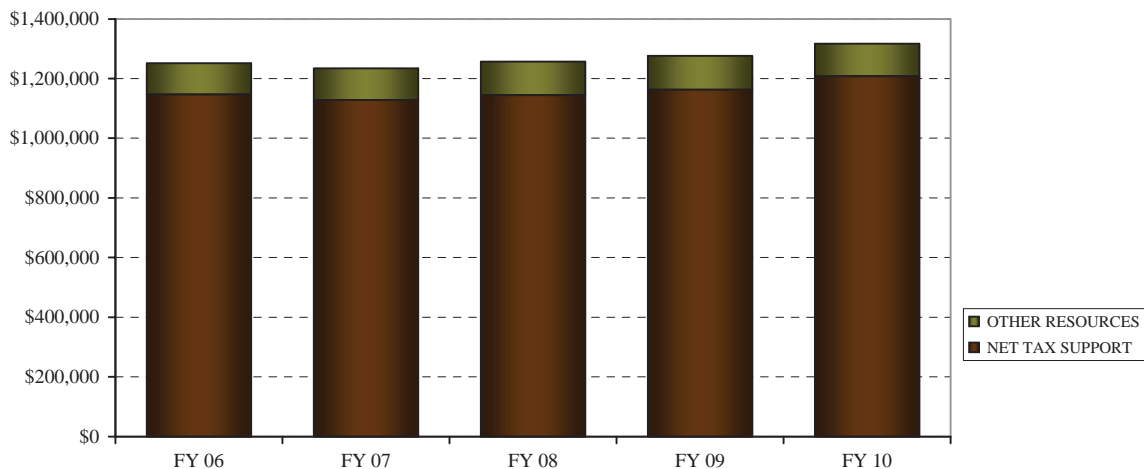
EXPENDITURE AND REVENUE SUMMARY



	FY 08 Approp	FY 08 Actual	FY 09 Adopted	FY 10 Adopted	% Change Adopt 09/ Adopt 10
A. Expenditure by Program					
1 Registrar & Elections	\$1,501,645	\$1,379,645	\$1,276,565	\$1,316,904	3.16%
Total Expenditures	\$1,501,645	\$1,379,645	\$1,276,565	\$1,316,904	3.16%
B. Expenditure by Classification					
1 Personal Services	\$767,236	\$769,310	\$691,329	\$702,908	1.67%
2 Fringe Benefits	\$171,981	\$165,537	\$165,201	\$161,376	-2.32%
3 Contractual Services	\$377,005	\$279,344	\$310,300	\$291,751	-5.98%
4 Internal Services	\$79,488	\$79,488	\$31,842	\$49,419	55.20%
5 Other Services	\$93,958	\$76,793	\$70,169	\$103,726	47.82%
6 Capital Outlay	\$0	\$0	\$0	\$0	—
7 Leases & Rentals	\$11,977	\$9,173	\$7,724	\$7,724	0.00%
Total Expenditures	\$1,501,645	\$1,379,645	\$1,276,565	\$1,316,904	3.16%
C. Funding Sources					
1 Revenue From Commonwealth	\$112,963	\$108,125	\$114,324	\$109,641	-4.10%
2 Revenue From Other Localities	\$0	\$0	\$0	\$0	—
3 Miscellaneous Revenue	\$0	\$8,229	\$0	\$0	—
Total Designated Funding Sources	\$112,963	\$116,354	\$114,324	\$109,641	-4.10%
Net General Tax Support	\$1,388,682	\$1,263,291	\$1,162,241	\$1,207,263	3.87%

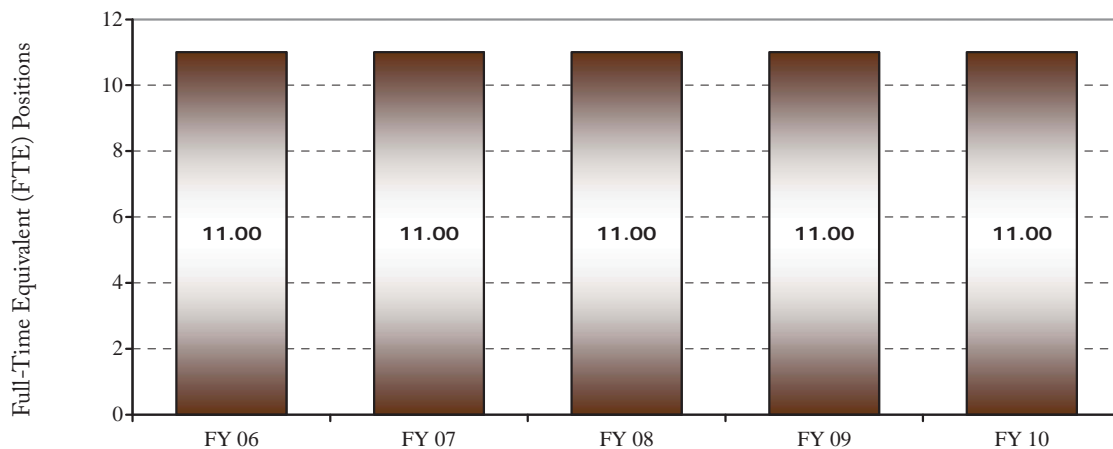


EXPENDITURE HISTORY



Note: All Years Adopted

STAFF HISTORY



Note: All Years Adopted

STAFF BY PROGRAM

	FY 08 Adopted	FY 09 Adopted	FY 10 Adopted
1 Registrar & Elections	11.00	11.00	11.00
Full-Time Equivalent (FTE) Total	11.00	11.00	11.00



I. Major Issues

A. Seat Management Costs for Personal

Computers - \$17,577 has been shifted from the registrar's contractual services series to the internal services series for seat management costs for 9 personal computers.

B. State Aid to Localities Reduction - \$4,683

has been removed from the FY 10 General Registrar's budget to offset \$4,683 in revenue reductions from the State Board of Elections. This reduction was part of the \$50 million reduction in state aid to local governments in both FY 09 and FY 10 passed by the 2008 session of the Virginia General Assembly.

II. Budget Adjustments

A. Compensation Adjustments

Total Cost -	(\$3,621)
Supporting Revenue -	\$0
Total PWC Cost -	(\$3,621)
Additional FTE Positions -	0.00

- Description** - Compensation adjustments totaling (\$3,621) are made to support a 5.0% Health Insurance rate increase, a 4% Delta Dental rate decrease, a 4% Retiree Health increase and a decrease in the Money Purchase Plan 401(a) rate from 1.5% of salary to 0.5% of salary. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

B. Budget Savings

1. Reduce Funding for Postage and Pre Printed Forms

Total Savings -	\$11,760
Supporting Revenue Forgone -	\$0
PWC Savings -	\$11,760
FTE Positions -	0.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

- Description** - The General Registrar has placed all forms on-line increasing citizen ease of access and reducing the volume of printed materials sent out to voters. In addition, less expensive non-profit postage rates will be utilized in lieu of first class postage whenever possible reducing postage expenditures.

This reduction was recommended for the following reasons -

- More effective and efficient use of county resources

- Service Level Impacts** - There are no associated service level impacts.



2. Reduction in Reimbursement from the State Board of Elections

Total Savings -	\$972
Supporting Revenue Forgone -	\$972
PWC Cost -	\$0
FTE Positions -	0.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - In order to balance the State's 2009-2010 biennium budget, the amount of reimbursement received from the State Board of Elections for the Registrar's salary and per diem for Electoral Board members in FY 10 has been reduced by \$972. The reduction in state revenue has been offset by reducing the amount budgeted for contractual services resulting in no increase in net county tax support.

This reduction was recommended for the following reasons -

- Reduction in contractual services can be made without impacting services to the public

d. Service Level Impacts - There are no service level impacts.

C. Budget Additions

1. Purchase of Electronic Poll Books

Total Cost -	\$50,000
Supporting Revenue -	\$0
PWC Cost -	\$50,000
FTE Positions -	0.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Description - Effective in FY 2010 the State Board of Elections will bill a locality the cost of providing paper poll books for elections. This cost includes, for each election, printing the poll books for the 218,000 registered voters in Prince William County for 74 voting precincts, packaging and transporting them to the County and sending the poll books back to the state Board of Elections to scan after the election to determine which individuals voted in the election. The State Board of Elections has offered localities the opportunity to purchase electronic poll books (laptops with necessary accessories) at \$100 per laptop due to federal funding underwriting the cost of this program. The registrar has determined that the county will need 250 electronic poll book packages along with associated equipment. This will allow for at least three electronic poll books per precinct and provide a sufficient number of spares. It is expected that the electronic poll books will help reduce the long lines voters experience on election days.

c. Service Level Impacts - Service level impacts of this initiative are shown below:

- **Voters satisfied with time spent at voting places**

<i>FY 10 Base</i>	90%
<i>FY 10 Adopted</i>	90%



Budget Summary - Registrar and Elections

Total Annual Budget	
FY 2009 Adopted	\$ 1,276,565
FY 2010 Adopted	\$ 1,316,904
Dollar Change	\$ 40,339
Percent Change	3.16%

Number of FTE Positions	
FY 2009 FTE Positions	11.00
FY 2010 FTE Positions	11.00
FTE Position Change	0.00

Outcome Targets/Trends

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Citizens satisfied with registration accessibility	94.9%	93%	94.9%	95%	90%

Activities/Service Level Trends Table

1. Register Voters

Provide to all citizens ample opportunity for voter registration and maintain accurate registration records per Code of Virginia.

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$495,919	\$478,912	\$559,029	\$507,674	\$509,161
▪ Transactions involving citizen voting records	207,138	200,000	194,000	205,000	200,000

2. Conduct and Certify Elections

Provide to all registered voters the opportunity to cast ballot in elections free from potential fraud. Maintain voting statistics. Provide easy access and safe voting sites. Provide State Board of Elections certified results of each election.

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$623,833	\$778,107	\$820,616	\$768,891	\$807,743
▪ Voters served at voting places	98,442	210,000	117,632	313,000	98,000
▪ Voters satisfied with time spent at voting places	90%	92%	95%	90%	90%

