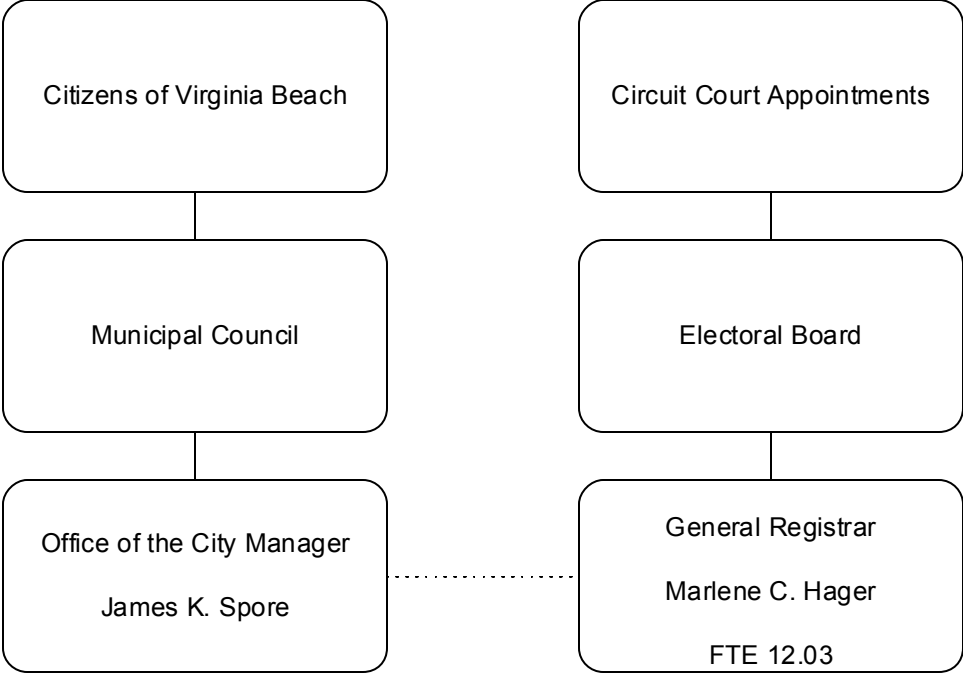


General Registrar



City of Virginia Beach, Virginia
General Registrar
Operating Budget Recommendation

	FY 2002-03 Actuals	FY 2003-04 Adjusted Budget	FY 2004-05 Total Recommended	% Change From FY 2003-04	FY 2004-05 Total Approved	% Change From FY 2003-04
Resource Summary	\$781,387	\$1,087,442	\$1,209,955	11.3	\$1,209,955	11.3
Total FTE Count	15.85	15.55	12.03	(22.6)	12.03	(22.6)

Mission Statement

To maintain the current registration and elections process for Virginia Beach voters at three locations, to meet mandatory state and federal standards for access to voter registration and to handle the regulations of the National Voter Registration Act, Help America Vote Act and State Board of Elections policies. Also to provide convenient ways for citizens to change voter registration records, vote by absentee ballot and pursue their candidacies for office.

Objectives

Provide convenient ways for citizens to change voter registration records.

Provide current registration of all voters and meet mandatory state and federal standards for access to voter registration.

General Registrar

Operating Budget Recommendation

Resource Overview

There is one election requested in the 2004-05 budget submittal - the November 2004 Presidential Election.

The decrease in FTE's is offset by an even greater amount of funding for contractual manpower. This reflects a shift of providing temporary personnel via contracted manpower rather than by part-time City employees. This level of funding is sufficient to support the Presidential Election.

The most important issues affecting this department for FY 2004-05 are: eight new precincts, requirements of the Help America Vote Act and a Presidential Election.

Highlights

- Voter registration exceeds 250,000 registrants.
- Registrants may register to vote and vote absentee at Virginia Beach DMV offices in addition to the main office at the Municipal Center.
- The office has helped pilot an internet voting project for military and overseas voters.
- With the State Board of Election's permission, the Voter Registrar's Office spent about six months helping develop the Electronic Pollbook device and the Electronic Look Up device and then testing the devices during the November 2003 General Election and the Democratic Presidential Primary election, February 2004. In the February election, scanning capabilities of the devices were tried.
- Piloted Advanced Voting Solutions WINvote touchscreen voting equipment in the November 2003 General Election.

Program Description

The General Registrar's Office maintains the current registration and elections process for Virginia Beach voters and supports 86 precincts. It works to meet mandatory State and Federal standards and guidelines of the Voting Right Act and Help America Vote Act. This office carries on its work at its main office at the Municipal Center and, under the Motor Voter legislation, by having two satellite offices in the local Division of Motor Vehicles (DMV) facilities. The Office provides convenient ways for citizens to change voter registration records, vote by absentee ballot, and pursue their candidacy for office. It handles mail registration sites at the U.S. Post Offices, City Schools, City recreation centers, public libraries, and City Treasurer's offices. It is responsible for maintaining and checking the campaign financial reports of all local candidates.

The State reimburses the City for the General Registrar's salary (excluding any supplements) to the extent of funds appropriated by the Appropriations Act. Reimbursements are also received for the Electoral Board members' salary and mileage. For the FY 2003-04 the State reduced the reimbursable rate to 86% of the total authorized salaries and mileage. For FY 2004-05 the Governor's proposed budget which includes a 100% reimbursement, is applied.

Trends and Issues

Voting Equipment

After the 2000 Presidential Election the Federal government and many states began examining electronic means of voting. A capital project was initially included in the FY 2001-02 CIP (# 3-198 - CIT-Electronic Ballot System) to replace the City's 800 Punch Card voting machines with an electronic balloting system.

After the 2000 Presidential Election, the Federal government looked for ways to improve the overall election system. As a result, Congress passed the "Help America Vote Act of 2002 "(HAVA). In compliance with HAVA, the Virginia State Board of Elections (SBE) has been working with localities in developing an electronic voting

system. In response, the City created a capital project, # 3-198 CIT-Electronic Ballot System to replace the City's 800+ punch card machines. But as of 2003, there were still no voting machines certified by SBE, which would meet both HAVA and City requirements. In addition, HAVA required a certain number of voting machines (one for each precinct), which would meet ADA requirements. To meet the HAVA deadlines, the City created an additional project, (CIP # 3-335 CIT-Electronic Ballot System-ADA Machines) to provide 90 machines, with funding to come from the Federal government. In FY 2004-05, \$100,000 has been budgeted in project # 3-198 to fund a study as to which system would best meet the needs of the City, as it replaces the current punch-card ballot with an electronic system.

The National Voter Registration Act impacts adding and transferring voter registrations, change of addresses, elections, and training responsibilities. The Help America Vote Act will make voting easier for Federal elections for all constituents and especially the physically challenged.

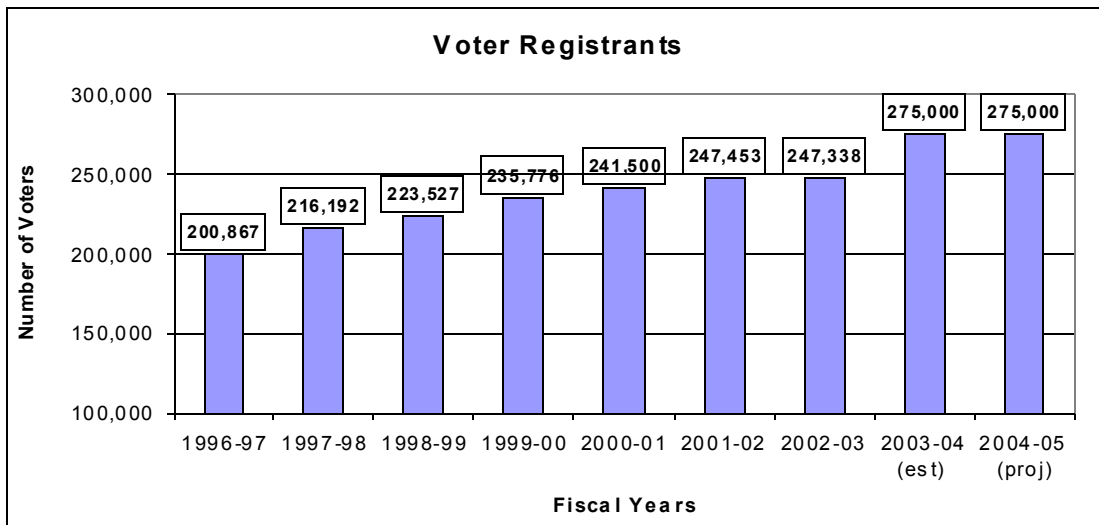
Virginia Beach was the first City in the State to participate in a cooperative project with DMV to assist citizens with voter registration. This program is constantly being enhanced to provide a one-stop shopping opportunity for citizens and has become a model for the State. With a large concentration of military personnel in the area, this office was one of the first to become involved in a pilot project to provide e-mail ballots to military and overseas voters.

Elections

- Virginia Beach was instrumental in writing and promoting new legislation in dealing with the Electronic Lookup devices and Electronic Pollbooks.
- The General Registrar is working with the State Board of Elections to have barcodes put on all voter cards in the future for Electronic Pollbooks and Electronic Lookup devices.
- New handicapped voting equipment will have to be bought and in place by January 2006 due to the Help America Vote Act. Money will be available from the State under the HAVA legislation for one handicapped voting device in each precinct in existence as of the 2000 Presidential Election.

Voter Registration

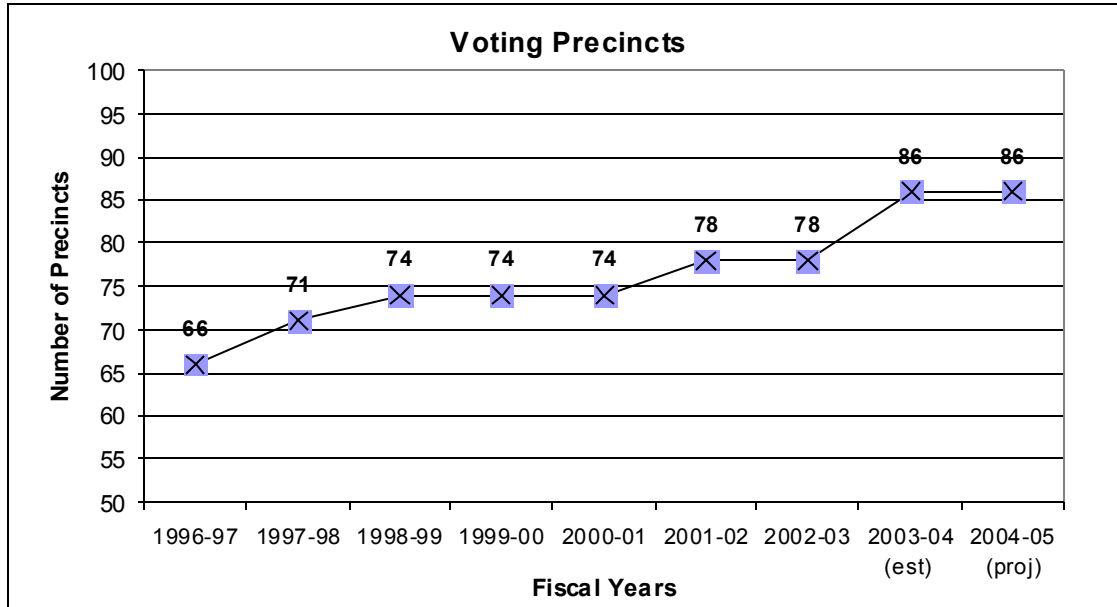
- DMV is working on a more streamlined system of printing voter registration information given to them by registrants. During FY 2003-04, voter registration applications were available in many public facilities as well as on the internet at www.vbgov.com/voter. As shown on the graph Voter Registrants, the trend of growth in registrants remains steady, and does not seem to be influenced by any specific election. The Office continues to handle nearly 130,000 more registered voters than any other Hampton Roads locality.



Voter Precincts

The number of precincts continues to rise and currently stands at 86. Increases, both in the number of precincts and registrants, have an impact on the workload of this department. Increased potential voters means more registrations and a larger number of ballots to be processed by staff; increased precincts means an increase in number of pieces of equipment; and more election officials needed for each election. The recruiting of large numbers of election officials is a time-consuming, labor-intensive procedure.

Currently, a number of the precincts have more than 4,000 registered voters. The ideal size for a precinct is 2,800 to 3,000. The Registrar needs about 20 additional precincts to handle the large volume, but must address its issues of equipment needs and personnel first.



In the face of increasing numbers of voters, this office has been pursuing options such as offering registration and absentee ballot forms on the internet and sharing space with the DMV for voter registration.

City of Virginia Beach, Virginia
General Registrar
Performance Measurement Analysis

Indicator	Actual			Estimated FY 2003-04	Approved FY 2004-05
	FY 2000-01	FY 2001-02	FY 2002-03		
<u>Output</u>					
Number of registration changes made annually	15,773.00	12,805.00	10,459.00	17,961.00	18,000.00
Registered voters	241,500.00	247,453.00	244,861.00	275,000.00	275,000.00
<u>Quality</u>					
Number of interactions needed to be made by a voter to effect a registration change	1.00	1.00	1.00	1.00	1.00
<u>Efficiency</u>					
Number of registration changes made per assigned staff member	5,258.00	4,269.00	3,487.00	5,987.00	6,000.00
Registered voters served by each full-time equivalent	15,246.00	15,612.00	15,449.00	17,350.00	17,350.00

City of Virginia Beach, Virginia
Departmental Resource Summary
General Registrar

	FY 2002-03 Actuals	FY 2003-04 Approved Budget	FY 2003-04 Adjusted Budget	FY 2004-05 Total Recommended	% Change From FY 2003-04	FY 2004-05 Total Approved
<u>Funding Summary</u>						
002 General Fund						
City	\$703,534	\$969,085	\$1,002,289	\$1,118,364	11.6	\$1,118,364
State	77,853	85,153	85,153	91,591	7.6	91,591
Total 002 Fund	\$781,387	\$1,054,238	\$1,087,442	\$1,209,955	11.3	\$1,209,955
Total Funding Summary	\$781,387	\$1,054,238	\$1,087,442	\$1,209,955	11.3	\$1,209,955

<u>Appropriation Category Summary</u>						
Personal Services	\$423,426	\$524,972	\$551,799	\$618,415	12.1	\$618,415
Fringe Benefits	108,929	122,014	128,391	138,547	7.9	138,547
Contractual Services	71,801	176,773	176,773	142,867	(19.2)	142,867
Internal Services	83,579	115,015	115,015	107,691	(6.4)	107,691
Other Charges	84,597	110,257	110,257	196,508	78.2	196,508
Capital Outlay	5,390	0	0	0	0.0	0
Leases and Rentals	3,665	5,207	5,207	5,927	13.8	5,927
Total Appropriation Category Summary	\$781,387	\$1,054,238	\$1,087,442	\$1,209,955	11.3	\$1,209,955

<u>Position Summary by Category</u>						
Full-Time						
Executive Salaries	1.00	1.00	1.00	1.00	0.0	1.00
Supervisory Salaries	3.00	3.00	3.00	3.00	0.0	3.00
Clerical Salaries	7.00	7.00	7.00	7.00	0.0	7.00
Total Full-Time	11.00	11.00	11.00	11.00	0.0	11.00
Part-Time						
Clerical Salaries	4.85	4.55	4.55	1.03	(77.4)	1.03
Total Part-Time	4.85	4.55	4.55	1.03	(77.4)	1.03
Total Position Summary by Category	15.85	15.55	15.55	12.03	(22.6)	12.03

<u>Program Summary</u>						
002 General Fund						
General Registrar	\$781,387	\$1,054,238	\$1,087,442	\$1,209,955	11.3	\$1,209,955
Total 002 Fund	\$781,387	\$1,054,238	\$1,087,442	\$1,209,955	11.3	\$1,209,955
Total Program Summary	\$781,387	\$1,054,238	\$1,087,442	\$1,209,955	11.3	\$1,209,955

<u>Position Summary by Program</u>						
002 General Fund						
General Registrar	15.85	15.55	15.55	12.03	(22.6)	12.03
Total 002 Fund	15.85	15.55	15.55	12.03	(22.6)	12.03
Total Position Summary by Program	15.85	15.55	15.55	12.03	(22.6)	12.03