

General Registrar Operating Budget Recommendation

Financial Summary

	FY 2006-07 Actuals	FY 2007-08 Adjusted Budget	FY 2008-09 Total Adopted	Variance From FY 2007-08	FY 2009-10 Total Approved	Variance From FY 2008-09
Personnel	\$672,804	\$848,650	\$873,019	\$24,369	\$825,930	\$-47,089
Operating	<u>367,188</u>	<u>602,712</u>	<u>506,023</u>	<u>-96,689</u>	<u>445,891</u>	<u>-60,132</u>
Total	<u>\$1,039,992</u>	<u>\$1,451,362</u>	<u>\$1,379,042</u>	<u>\$-72,320</u>	<u>\$1,271,821</u>	<u>\$-107,221</u>
Fees	\$350	\$0	\$0	\$0	\$0	\$0
State	<u>108,971</u>	<u>101,905</u>	<u>100,319</u>	<u>-1,586</u>	<u>105,520</u>	<u>5,201</u>
Total	<u>\$109,321</u>	<u>\$101,905</u>	<u>\$100,319</u>	<u>\$-1,586</u>	<u>\$105,520</u>	<u>\$5,201</u>
General City Support	<u>\$930,671</u>	<u>\$1,349,457</u>	<u>\$1,278,723</u>	<u>\$-70,734</u>	<u>\$1,166,301</u>	<u>\$-112,422</u>
Total FTE Count	12.03	12.03	12.03	0.00	12.03	0.00

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.

Results

Indicator	<u>Actual</u>			Estimated FY 2007-08	Adopted FY 2008-09	Approved FY 2009-10
	FY 2004-05	FY 2005-06	FY 2006-07			
<u>Output</u>						
Number of registration changes made annually	18,000.00	18,450.00	18,744.00	19,908.00	20,899.00	19,000.00
Registered voters	258,446.00	261,000.00	264,537.00	270,000.00	280,000.00	275,000.00
<u>Efficiency</u>						
Number of registration changes made per assigned staff member	1,496.00	1,534.00	1,559.00	1,655.00	1,737.00	1,579.00
Registered voters served by each full-time equivalent	21,483.00	21,696.00	21,990.00	22,444.00	23,275.00	22,860.00

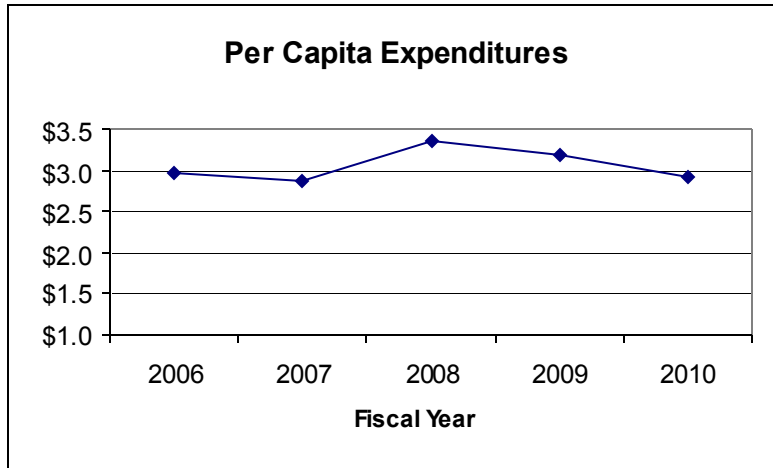
Performance Measurement Explanation

Note: The decline in measures for FY 2009-10 is attributable to the normal purge after non voting occurs after two Federal elections (November 2008 and November 2009).

Program Description

The General Registrar’s Office maintains the current registration and elections process for Virginia Beach voters and supports 95 precincts by: complying with mandatory State and Federal standards and guidelines of the Voting Right Act and Help America Vote Act of 2002; offering two satellite offices in local Department of Motor Vehicles (DMV) facilities; providing convenient ways for citizens to change voter registration records, vote by absentee ballot, and pursue their candidacy for office; handling mail registration sites at the U.S. Post Offices, City Schools, City recreation centers, public libraries, and City Treasurer’s Offices; and maintaining and checking the campaign financial reports of all local candidates. The State reimburses the City for the General Registrar’s salary. Reimbursements are also received for the Electoral Board members’ salary and mileage.

Productivity and Results



- During FY 2007-08, the Office had to purchase additional electronic lookup devices to verify voter precinct location due to an under supply over the years of splitting precincts. No additional precincts are anticipated to be split or added over this biennial budget.
- The Office is printing more material in house versus contracting outside, and these savings are reflected in the FY 2008-09 proposed budget.

Biennial Budget Analysis

- The budget will provide funds to oversee the elections of the President, U.S. Senate, U.S. House of Representatives, City Council and School Board.

Council Amendment

On May 13, 2008, City Council voted to raise the general increase for City employees from 1.5% to 2.5% for both FY 2008-09 and FY 2009-10, effective on July 1 of each fiscal year. In addition, life insurance was decreased slightly to reflect lower rates.

Departmental Resource Summary

	FY 2006-07 Actuals	FY 2007-08 Adjusted Budget	FY 2008-09 Total Adopted	Variance From FY 2007-08	FY 2009-10 Total Approved	Variance From FY 2008-09
Program Summary						
002 General Fund						
General Registrar	\$1,039,992	\$1,451,362	\$1,379,042	\$-72,320	\$1,271,821	\$-107,221
Total 002 Fund	\$1,039,992	\$1,451,362	\$1,379,042	\$-72,320	\$1,271,821	\$-107,221
Total Program Summary	\$1,039,992	\$1,451,362	\$1,379,042	\$-72,320	\$1,271,821	\$-107,221

Position Summary by Program

002 General Fund						
General Registrar	12.03	12.03	12.03	0.00	12.03	0.00
Total 002 Fund	12.03	12.03	12.03	0.00	12.03	0.00
Total Position Summary by Program	12.03	12.03	12.03	0.00	12.03	0.00