

2018-20 Strategic Plan

Department of Elections [132]

Mission

The Department of Elections promotes and supports secure, accurate, fair and open elections for the citizens of the Commonwealth.

Vision

The Department of Elections envisions a highly modern, efficient and professional electoral process that is secure, trustworthy and uniform at all levels and engages Virginia's diverse citizenry in exercising their right to vote.

Values

Finance

Financial Overview

Starting with the 2018 – 2020 biennium the Department of Elections became a 100 percent General Funded agency. The budget provides financial assistance to local governments for general registrars' salaries and local electoral boards' compensation resulting in a consumption of 33 percent of these funds. The remaining 67 percent of the budget supports the operation of the agency of which 42 percent of this amount supports personnel cost and 40 percent is related to system support for voter systems such as the Virginia Election and Registration Information System (VERIS). The remaining budget supports day-to-day operations such as funding for rent; training; office supplies; and other miscellaneous costs

Prior to the 2018 – 2020 biennium ELECT operations were also supported with HAVA funds (Help America Vote Act of 2002) that were appropriated by Congress in 2002 to assist with the implementation of the Help America Vote Act. Virginia used its HAVA funds over the past several years maintaining the Virginia Election and Registration Information System (VERIS) a computerized statewide voter registration system. Congress in March 2018 appropriate additional HAVA funding to improve the administration of elections for Federal office, including to enhance technology and make certain election security improvements. The 2018 HAVA Election Security Fund, authorized under Title I Section 101 of the Help America Vote Act (HAVA) of 2002, marks the first new appropriations for HAVA grants since FY2010. This one time funding will provide states with additional resources to secure and improve election systems. Virginia is currently reviewing the security of its systems to determine the rate of spending to meet the federal deadline that funds must be used by March 2013.

During the 2017 and 2018 General Assembly sessions the agency General Fund was increased to replace the HAVA funding that was needed to maintain the level of funding for the agency to meet existing workload and service delivery. The 2019 General Assembly appropriated \$3,000,000 of the new HAVA funds for security.

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	18,022,372	52,250	17,802,372	52,250
Changes to Initial Appropriation	0	0	1,217,387	3,000,000

(Changes to Initial Appropriation will be 0 when the plan is created. They will change when the plan is updated mid-biennium.)

Customers

Anticipated Changes to Customer Base

There are no anticipated changes to ELECT customer base

Current Customer List

Predefined Group	User Defined Group	Number Served Annually	Potential Number of Annual Customers	Projected Customer Trend
Voter	Registered Voters	5,200,000	5,450,000	Stable
Candidates	Candidates Running for Office	2,500	10,000	Stable
Federal Agency	DOD, DOJ, EAC, FEC, SSA, USPS, HHS	0	0	Stable
State Agency(s),	VSP, DMV, VDH, VITA, DSS, DPB, DOA, DHRM, OAG, Supreme Court	0	0	Stable
Local or Regional Government Authorities	All 133 Local General Registrar Offices and Electoral Boards	133	0	Stable

Organization	Third-Party Voter Registration & Advocacy Groups	0	0	Stable
General Assembly	Members of the General Assembly and Staff	140	140	Stable
Governor	Governor's Secretaries and Deputy Secretaries	1	1	Stable

Partners

Name	Description
Department of Social Services (DSS)	DSS assists with list maintenance by providing information on deaths and adjudicated mental incompetent citizens
Federal Voting Assistance Program (FVAP)	Federal agency that is charged with assisting overseas and military voters with registration and casting ballots.
Office of Executive Secretary	Administrative office for courts.
Office of the Attorney General	Provides guidance and interpretation of state and federal laws and regulations.
Local county and city electoral boards	Local electoral boards are charged with implementing standards, policies and practices established by the State Board of Elections and ELECT in conducting elections at the local level.
Local county and city general registrars	Local general registrars are charged with implementing standards and policies established by the State Board of Elections and ELECT in their voter registration practices and processes.
Political Party	Political parties submit the names of candidates running for office for their particular party.
State Police	Provides lists of convicted felons to assist with maintenance of registration records
Board for People with Disabilities	Assists with communication to the disabled population and assists ELECT in ascertaining the needs of the disabled community.
Clerks of the House of Delegates and State Senate	Clerks provides ELECT with Statement of Economic interest forms filed by candidates for office.
Department of Health	The Bureau of Vital Statistics provides information to ELECT on deaths of citizens.
Department of Justice	Provides guidance and enforcement of state and federal laws and regulations.
Department of Motor Vehicles	Under the National Voter Registration Act, DMV offers its customers the opportunity to apply to register to vote at its customer service centers.
Department of Planning and Budget	Assists with assessing the fiscal impact of legislation.
U.S. Election Assistance Commission	Federal agency charged with administering the grant requirements of the Help America Vote Act (HAVA).
United States Postal Service	USPS provides address validation data and National Change of Address data to assist with list maintenance activities.
Virginia Department of Motor Vehicles (DMV)	As mandated by the federal National Voter Registration Act, commonly called Motor Voter Act, DMV processes and submit voter registration applications to SBE that are received at DMV offices from its customers.
Virginia Electoral Board Association (VEBA)	Agency senior management works with leadership of VEBA to ensure cooperation between ELECT and electoral boards in all 133 localities.
Voter Registrars' Association of Virginia (VRAV)	Agency senior management works with leadership of VRAV to ensure cooperation between ELECT and general registrars in all 133 localities.

Agency Goals

- Continue to strengthen the security posture of the Commonwealth's election systems. (Goal 1)

Summary and Alignment

While the Commonwealth's elections are secure, bad actors continue to evolve their techniques to disrupt electoral processes. Although new technologies bring opportunities, they also bring new threats. Thus, diligence is required to maintain the security of the election systems.

Objectives

- » Identify, assess and mitigate external threats and internal vulnerabilities.

Description

Information system vulnerability is an ongoing issue that requires periodic re-evaluations of system security. Only through commitment and vigilance can the Department manage the challenges and potential threats associated with maintaining data security and adopt

effective measures that can reassure voters that their information and their votes are secure.

Objective Strategies

- Collaborate with strategic partners on cybersecurity.
- Harden access points to systems.
- Secure the Department's elections infrastructure.

Measures

» **Promote public awareness to enhance voter confidence.**

Description

Timely communication to citizens can quickly increase public awareness of election-related information and issues and can serve as an effective tool to build and maintain voter confidence in elections and encourage voter participation.

Objective Strategies

- Conduct meaningful, post-election audits.
- Effectively communicate elections security actions taken in the Commonwealth.

Measures

» **Implement industry best standards at the state and local level.**

Description

Election professionals across the country are making great strides in modernizing and improving their election systems by investing in relevant technologies and implementing the most effective security strategies. While Virginia is already a leader in this area, analyzing and adopting additional best practices by the Department can help our electoral processes remain effective and resilient to emerging challenges.

Objective Strategies

- Manage Department and third-party compliance with Virginia Information Technologies Agency security policies and Center for Internet Security best practices.

Measures

• Continually enhance and streamline elections operations and voter experiences. (Goal 2)

Summary and Alignment

Virginia currently ranks third in the nation in the Pew Charitable Trust's Elections Performance Index. We want to continue Virginia's leadership role in elections by making elections more accessible and making the voting process easier.

Objectives

» **Expand access to elections.**

Description

To increase civic participation, it is important to make the voting process more streamlined and accessible for all voters.

Objective Strategies

- Work with the General Assembly and the elections community to explore ways to expand access to elections.

Measures

» **Utilize new technologies and methodologies to support election administration.**

Description

The electoral process relies on a variety of technologies. Ensuring the ongoing functionality of the technology infrastructure is vital to the process. The Department of Elections will employ proven methods to identify, prioritize and successfully implement information technology projects.

Objective Strategies

- Prioritize information technology resources using the Information Technology Investment Management (ITIM) portfolio.
- Implement the Software Development Life Cycle (SDLC) process.

Measures

» Ensure voter experiences are consistent across the Commonwealth.

Description

Consistency in the way elections are administered across the Commonwealth ensures fairness in voting. Today's voters have a right to expect that voting processes are consistent and fair across all of Virginia's localities.

Objective Strategies

- Standardize protocols and procedures in elections operations.
- Conduct an annual review of the elections code to identify areas for improvement.
- Establish protocols for conveying election-related information to the public and the press.

Measures

• Strengthen partnerships with the elections community. (Goal 3)

Summary and Alignment

Having secure, accurate, fair and open elections requires the work of many people throughout the Commonwealth. Effective collaboration between the Department of Elections and the election officials who work in each of Virginia's localities is vital for success

Objectives

» Expand and enhance delivery of learning opportunities to elections officials.

Description

The elections process is constantly changing due to new legislation, changes in technology and changes in the people who administer elections. Developing new ways to deliver training to the elections community will keep them at the forefront of legal and technological developments.

Objective Strategies

- Explore alternative training methods and locations.
- Standardize training.
- Develop training targeted to specific issues.

Measures

» Strengthen collaboration and mutual accountability between the Department and local election officials.

Description

Collaborative work between the Department and local election officials is necessary to address unique challenges that may arise in Virginia's election system. These efforts can also produce specific recommendations to legislators that can help them work to benefit their constituents.

Objective Strategies

- Apply the findings from the Virginia Elections Benchmark Index Workgroup to better measure what a successful election looks like.
- Provide timely and accurate communications and customer service.

Measures

• Ensure continuity of internal operations. (Goal 4)

Summary and Alignment

Although changes in leadership and staff are a natural part of any organization, these changes should not cause disruption. To minimize disruption of internal operations when these changes occur, the Department will maintain documented procedures and protocols and ensure institutional knowledge is shared among staff.

Objectives

» Maintain a focus on priorities.

Description

There are times when day-to-day operations can be interrupted by unexpected challenges. It is important that Elections staff members are able to maintain their focus on our mission and prioritize critical operational functions as challenging circumstances arise.

Objective Strategies

- Conduct scheduled reviews of agency operations.

Measures

» **Preserve and share institutional knowledge.**

Description

Elections benefit from institutional knowledge, so the Department of Elections must build and maintain a system where institutional knowledge is carried on, despite staffing changes. Cross-training will be used by the Department to encourage uniformity and consistency in job functions.

Objective Strategies

- Document and maintain procedures.
- Develop and provide cross training.
- Annually assess the knowledge, skills and abilities of staff.

Measures

» **Ensure adequate resources and staffing levels.**

Description

The productivity of an organization depends significantly on having adequate funding and on the effective recruitment and maintenance of talented people to perform the work. Voters need to trust that their tax dollars are being used responsibly. Successful management of resources requires identifying and addressing the needs of an organization, while simultaneously avoiding and reducing waste.

Objective Strategies

- Acquire, train and retain talent.
- Establish a process to periodically assess long-term agency needs.

Measures

Supporting Documents

Title	File Type
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Electoral Administration, Uniformity, Legality, and Quality Assurance Services [72302]

Description of this Program / Service Area

This service area provides guidance and promotes uniformity in electoral proceedings by conducting research and providing procedural guidance to obtain uniformity in local election officials' practices and proceedings. The department is responsible for analyzing the legal requirements for elections in Virginia and developing strategies to monitor compliance with those requirements, providing training for election officials and agency staff, developing voter education programs and developing and executing communication strategies for the agency.

Activities include:

- Provide guidance, advice, and reference materials to SBE, general registrars, electoral boards, citizens, and voters to ensure uniformity and legality in the administration and implementation of federal and state election laws.
- Develop and draft proposed legislation and regulations to accomplish agency objectives.
- Identify and provide analysis of proposed federal and state legislation and regulations, ensuring the timely and proper implementation of enacted legislation and regulations.
- Provides guidance, advice and support to SBE, general registrars, electoral boards, citizens and voters and ensures compliance with state and federal laws related to polling place accessibility.
- Coordinate with Attorney General's office to assure compliance with federal and state laws.
- Provide research support to Courts, Office of Attorney General, Division of Legislative Services and other agencies on federal election laws, Federal Election Assistance Commission guidance documents, historical State Board policies and practices, court cases surrounding elections, and Attorney General's opinions pertaining to the electoral practices.
- Catalog, maintain and update at least annually all official guidance documents and publications, update records accessible through the Registrar of Regulations and the Library of Virginia.
- Provide assistance in development of all forms and documents prescribed by State Board to ensure legality and compliance with federal and state election laws.
- Coordinates and conducts training of local county and city electoral boards, general registrars, and their election staff
- Develops and implements voter education programs to educate voters on voting procedures, voting rights and voting technology.
- Establishes and implements standards for voting systems and voting systems technology and methods for casting and counting votes.
- Establishes voting systems security standards and ensures local governments meet the prescribed standards.
- Coordinates and conducts testing and certification of all voting systems used in Virginia.
- Responds to inquiries from the media, strives to ensure the accuracy of information presented to citizens.
- Prepares media releases to present relevant information to the general public and election officials.

Improves the accessibility and quantity of polling places in Virginia.

Mission Alignment

This service area assures the legality and purity of elections by issuing policy statements, developing Best Practices Guidelines and establishing statewide standards in election practices, voter registration, campaign finance and, voting systems technology and training for election officials. This service area also provides state mandated training of election officials.

- Authority §24.2-100 to 24.2-123
- §24.2-451 to 24.2-470

Products and Services

Description of Major Products and Services

Establish statewide standards for voting systems specifications, voting technology and, voting systems security

Perform statewide voting systems certification services for all voting systems used in Virginia elections

Establish statewide polling place accessibility standards

Educate voters on voting procedures, voting technology and voting rights

Coordinates and conduct training of local county/city electoral boards on the proper conduct of elections

Coordinate and conduct training of local general registrars on voter registration procedures and practices

Ensures individuals with disabilities has same access and opportunity for participation in the election process as does other voters

Provide research services on federal election laws, Federal Election Assistance Commission guidance documents, historical State Board policies and practices, court cases surrounding elections , and Attorney General's opinions pertaining to the electoral practices.

Propose and draft legislation and provide information and advise agency staff on matters concerning legislation

Ensure compliance with federal laws (e.g. preclearance) and court order requirements.

Ensure individuals with limited proficiency in English have the same access and opportunity for participation in the election process as other voters do.

Maintain statewide polling place accessibility standards.

Anticipated Changes

Increased need for funding available to localities to ensure their compliance with federal and state laws. Increased need to train election officials.

Factors Impacting

Our efforts to obtain and retain qualified staff with the level of knowledge and skill needed.

Reduction or elimination of grant funding programs that support human resources for this service area.

Reduction or elimination of grant funding programs available to assist localities in compliance with state and federal laws (e.g. ADA - access to polling places and VRA - multi-lingual election related forms and instructions).

Financial Overview

Until fiscal 2003, Election Uniformity Services were totally funded from the state's general fund. In fiscal year 2004, ELECT received grants from the federal government to implement the standards and requirements prescribed in the HAVA. At some point in the future, the federal funds used to implement those requirements will be exhausted. ELECT will need additional funding from the state's general fund to maintain the improvements and the addition to services mandated by HAVA.

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	1,285,140	0	1,285,140	0
Changes to Initial Appropriation	0	0	813,303	0

Supporting Documents

Title	File Type

Statewide Voter Registration System and Associated Information Technology Services [72304]

Description of this Program / Service Area

This service area provides for the continuing operation and maintenance of the computerized statewide voter registration and election management system. The statewide system contains voter registration records for all five million plus voters registered in the Commonwealth and interacts with data for the purposes of maintaining an accurate voter registration list from the Department of Motor Vehicles, Department of State Police, Secretary of the Commonwealth, the Department of Health and the Social Security Administration. The system also manages the candidates, referendums and election results for all elections in the Commonwealth.

This statewide system is used by each of the 133 localities in the Commonwealth to add, update and remove voter registration and absentee voting records. In addition, voters can access the data from the system to review and update their own record through online tools provided by the Department of Elections.

As part of its responsibility to operate and maintain this service, the Department of Elections:

1. Requires the local counties and cities general registrars enter the names of all registered voters into the statewide voter registration system and, to change or correct registration records as necessary.
2. Requires county and city general registrars to perform regular maintenance of the voter registration records to ensure the accuracy and integrity of the voter records. Maintenance activities include cancelling of registered voters records of any voter who (i) is deceased, (ii) is no longer qualified to vote in the county or city where he is registered due to relocation of his/her residence, (iii) has been convicted of a felony, (iv) has been adjudicated incapacitated, or (v) is otherwise no longer qualified to vote as may be provided by law. ELECT works with external agencies and partners to identify voters who have records needing review relating to these maintenance activities.
3. Retains on the system for four years a separate record for registered voters whose names have been cancelled, with the reason for cancellation. A separate record for information received regarding deaths, felony convictions, and adjudications of incapacity pursuant to §§ 24.2-408 through 24.2- 410 is retain on the system permanently.
4. Provides a means through the statewide voter registration and election management system for local general registrars to generate pollbooks, voter cards and other routine correspondence with voters to help ensure uniformity and integrity of elections.
5. Provides a means through the statewide voter registration and election management system for local general registrars to report election results and turnout information for dissemination to the general public.
6. Provides statistical reports each month of its website regarding voter registration activity.
7. Provides an online method for individuals to register to vote and view or update their voter record.
8. Provides an online system to report election results for all elections in the Commonwealth.

Mission Alignment

Voter registration is the promenade to voting for all citizens. This service area is critical to the agency's mission to promote and support accurate, fair, open and secure elections for the citizens of the Commonwealth. By having a centralized database of all voter registration records in the state, this service area assists in ensuring uniformity and integrity in the voter registration processes. During an election season, this activity provides the poll books and other precinct lists to ensure that all properly registered voters have the opportunity to vote in their respective precinct and district. This activity also provides for the timely and accurate reporting of election results for the general public.

- Authority - §24.2-408 through 24.2-410

Products and Services

Description of Major Products and Services

Registered voter lists and corresponding voter history data

Generation of uniform correspondence for voters when an action is taken on a voter's record (e.g. - voter information cards, cancellation notice, denial notice, etc.)

Identification of voter records with inaccurate or incomplete information for further review by local officials

Military and overseas citizens registration and absentee voting services Lists of precincts and polling places

Reports of election results by precinct Registration and voting statistics Online voter registration services

Voter photo identification generation services

Anticipated Changes

Improved list maintenance activities, including the sharing of data between Virginia and other states to ensure the integrity and accuracy of the voter registration list in Virginia.

Improved reporting tools for use by local and state election officials.

Improvements to the voter registration and election management system.

Improvement of the information security program and services.

Improvement of the server infrastructure used by all of ELECT's technology systems.

Factors Impacting

The voter registration and election management system is impacted by all of the factors impacting technology at ELECT mentioned earlier in the strategic plan.

Financial Overview

Prior to 2007, the cost to operate and maintain the centralized voter registration system was funded exclusively with state general funds. In 2007, to meet the mandates of the Help America Vote Act (HAVA), the State Board of Elections deployed a new statewide voter registration system to meet not only state requirements but, also the requirements of the federally mandated Help America Vote Act. In fiscal 2004, ELECT received grants from the federal government to implement the standards and requirements of a centralized voter registration system prescribed in HAVA. Therefore, ELECT used HAVA funds to design and develop the new statewide voter registration system that is fully HAVA compliant.

Due to the complexity of the new system, operation and maintenance cost have significantly increased over fiscal year 2007 costs. The increased operations and maintenance costs of the system have been funded exclusively with HAVA funds. This trend is expected to continue because the portion of state general funds used to cover operation and maintenance costs will be at the same level of funding as in fiscal year 2000. The funding received under HAVA for this activity is a one-time grant and is expected to be exhausted after fiscal year 2017. Therefore, State's general funds will be used to fund the on-going maintenance and support cost of the statewide voter registration system once HAVA funding is exhausted.

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	8,872,492	0	8,872,492	0
Changes to Initial Appropriation	0	0	297,433	3,000,000

Supporting Documents

Title	File Type

Service Area Plan

Campaign Finance Disclosure Administration Services [72309]

Description of this Program / Service Area

This service area administers the campaign finance disclosure laws in Virginia. It provides information to the public of the source and use of money in political campaigns. Public disclosure activities are supported by the training of political campaign organizations in the proper application of Virginia campaign finance laws and, the proper reporting of campaign finance activities and transactions.

Mission Alignment

This service area directly aligns with ELECT's mission to promote and support accurate, fair, open and secure elections for the citizens of the Commonwealth by keeping the public informed of the money in campaigns, the public can be reasonably confident in the purity of the process.

- Authority §24.2-945 to 24.2-953.5
- §24.2-1000 to 24.2-1019

Products and Services

Description of Major Products and Services

Filing requirements assistance services - provide support to filers in the accurate and timely filing of disclosure reports. Also assist filers in defining the requirements and content of the reports.

Filing software services - provide filing system (known as COMET) and approve standards for the preparation and transmittal by electronic means of the reports of contributions and expenditures from 3rd party software vendors software.

Public disclosure services – publish filed reports to web for public consumption

Public information services – provide general information to the public about disclosure activities

Disclosure Training Services - provide training to county and city election officials on how to administer the campaign finance laws for local county/city candidates

Compliance Training Services - provide training to candidates and political committee treasurers in disclosure and reporting requirements

Anticipated Changes

ELECT plans to move the COMET application to the agency's own servers to improve the architecture of the system for scalability and more flexibility in schema. The plan is to then reuse these components for all online applications as well as to move system administration responsibilities in-house and reduce maintenance costs. This project consists of adding digital signatures, automation of reporting and several other updates to reduce ongoing costs.

Factors Impacting

The current COMET solution was launched in early 2012. Since that time, the agency has not had funding to perform updates to the system. The underlying software is now two versions behind and the current hosting environment is not stable. The report mechanism is failing almost monthly with our large committees and is not resolvable until we resolve the hosting environment issues and have funding in place to pay for contract staff to make the necessary upgrades to the system.

Financial Overview

Campaign finance disclosure services are totally funded from the state's general fund. All financial disclosure reports filed with ELECT by General Assembly candidates, candidates for statewide offices (Governor, Lt. Governor, Attorney General), and political committees are timely published to the internet for public consumption. ELECT maintains a computer based campaign finance disclosure database to assist in this effort. The cost incurred in this service area supports campaign finance disclosure, compliance and enforcement activities.

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	181,282	0	181,282	0
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title	File Type
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Voter Services and Communications [72311]

Description of this Program / Service Area

This service area provides voter registration, absentee voting and voter education services to Virginia citizens. It provides guidance and support to local county and city election officials in delivering services to voters at the local level, and it also develops and executes communication strategies for the agency.

Activities Include:

- Monitor localities to assure readiness for absentee voting and election day response to emergencies and crises.
- Provide guidance, advice and support to SBE, general registrars, electoral boards, citizens and voters and ensure compliance with state and federal laws.
- Respond to inquiries from the media, striving to ensure the accuracy of information presented to citizens.
- Prepare media releases to present relevant information to the general public and election officials.

Mission Alignment

This service area aligns with the agency mission by promoting and supporting accurate, fair, open and secure elections for the citizens of the Commonwealth. Uniformity is ensured by fostering uniform procedures and practices employed in the voter registration and absentee voting processes throughout Virginia.

- §24.2-451 to 24.2-470
- §24.2-700 to 24.2-713

Products and Services

Description of Major Products and Services

Voter registration services

Voter registration training services to various other state agencies designated under the National Voter Registration Act.

Voter registration forms

Absentee voting services for military and overseas citizens

Absentee voting services for in-state citizens

Absentee voting forms

Training of local election officials on absentee voting

Voter Registration Drive Services

Election Officials Voter registration training Services

Emergency absentee voting services for military and overseas citizens

Voter information and voter education services

Provide research services on federal election laws, regulations, U.S. Election Assistance Commission guidance documents, historical State Board policies and practices, court cases surrounding elections , and Attorney General's opinions pertaining to the absentee voting practices.

Propose and draft legislation and regulations, provide information and advise agency staff on matters concerning absentee voting legislation

Educate voters on absentee voting procedures, absentee voting technology and absentee voting rights

Coordinates and conduct training of local county/city electoral boards on the proper conduct of absentee voting

Coordinate and conduct training of local general registrars on absentee voting procedures and practices

Ensure that Virginia continues to meet Federal and State requirements related to absentee voting.

Anticipated Changes

- Increased need to train election officials
- Increased number of groups conducting voter registration drives
- Increased number of state agencies required to provide or make available voter registration opportunities
- Increased public expectation for voter services to be performed electronically.

Factors Impacting

Our efforts to obtain and retain qualified staff with the level of knowledge and skill needed.

- Reduction or elimination of grant funding programs available to assist localities in compliance with state and federal laws related to absentee voting
- Reduction or elimination of grant funding programs available to assist localities in compliance with state and federal laws related to provide multi-lingual election related forms and instructions.

Financial Overview

This service area is partly funded by the state's general fund and partly funded by the federal mandate, Help America Vote Act (HAVA) grant. After the HAVA grant funds are exhausted, the standards and requirements imposed by HAVA and other federal law will need to be continued. The continuation of the services will not be possible without additional funding from the general fund.

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	703,944	0	483,944	0
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title	File Type

Administrative Services [72312]**Description of this Program / Service Area**

This service area implements the agency's responsibility to provide support staff to the State Board of Elections, support through the timely distribution of salary reimbursements to the localities, as well as HR and payroll support to the Department of Elections agency staff. This service area establishes a budget for the Department of Elections, is responsible for fiscal operations, and maintaining standards established by state audit requirements.

Mission Alignment

This service area directly aligns with the agency mission to promote and support accurate, fair, open and secure elections for the citizens of the Commonwealth by ensuring that all agency functional service areas that deliver direct services have the resources needed.

Products and Services**Description of Major Products and Services**

Provide reasonable assurance of the integrity of fiscal processes related to the submission of transactions to the Commonwealth General Ledger

Grants management

Identify and execute all payments required by the Acts of the General Assembly

Ensure timely submission of financial statement directive materials, compliance with fiscal regulations and stewardship over Commonwealth assets

Payroll Services

Assure sound fiscal management through budgeting and expense monitoring

Personnel resource and development

Agency administration services

Procurement services

Anticipated Changes

The agency will need to transition to general funds in the next biennium, reducing the need for grants management expertise.

Factors Impacting

This service area is responsible for managing ELECT's grant programs. The grant issues discussed throughout this plan, particularly the eventual exhaustion of HAVA funds without any additional Congressional appropriations in the near future, will require skilled handling of the agency's financial planning.

Financial Overview

Until 2004, this service area was 100% funded by the state's general fund. However, the 2002 Help America Vote Act placed additional demands on this service area to improve the overall administration of elections in Virginia. Ultimately, HAVA funds have been used in this area, particularly in the area of managing the HAVA grant.

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	583,148	111,365	583,161	105,077
Changes to Initial Appropriation	0	0	2,269,682	0

Supporting Documents

Title

File Type

Financial Assistance for General Registrar Compensation [78001]

Description of this Program / Service Area

This service area provides direct financial assistance to all Virginia counties and cities for local general registrars compensation

Mission Alignment

By providing financial assistance to local governments, this service area aligns with the agency mission to promote and support accurate, fair, open and secure elections for the citizens of the Commonwealth by providing direct supervision of county and city election officials and helps to defray the costs of administering elections on the local level.

Authority - §24.2-111

Products and Services

Description of Major Products and Services

Direct Financial assistance to local governing bodies through reimbursement of General Registrar Salaries

Compute and set authorized salaries of county and city General Registrar

Communicate authorized salary information to local county and city government fiscal and payroll offices

Anticipated Changes

The Department of Elections has proposed increasing registrar salaries to coincide with the treasurer's salary scale to account for the increase in registrar responsibilities over time. Finally, the state should return to 100% reimbursement for registrar salaries to lessen the burden on localities and allow local dollars to stretch further in properly administering elections.

Factors Impacting

Over the past few years, the reimbursement rate has dropped from 100% reimbursement of salaries to approximately 70% reimbursement. In addition, general registrar salaries have not kept pace with the additional responsibilities placed on registrars by state and federal mandates. The role of general registrars has changed considerably over the past decade and the majority of responsibilities for administering the entire elections process have fallen to the registrars.

Financial Overview

This service is funded by the state's general fund to reimburse localities for General Registrar salaries.

The Code of Virginia (§ 24.2-108 and § 24.2-111) mandates the governing body of each county or city to pay compensation to their general registrar and electoral board members in accordance with the compensation expense plan established in the Appropriations Act. Annually, the Department of Elections reimburses local governments for the authorized amounts paid for salary to the general registrar and compensation paid to the local electoral board members. The reimbursements do not include local supplements, mileage and expenses of the general registrar or local electoral board.

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	5,032,484	0	5,032,484	0
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title	File Type

Service Area Plan

Financial Assistance for Local Electoral Board Compensation and Expenses [78002]

Description of this Program / Service Area

This service area provides direct financial assistance, in the form of reimbursements, to counties and cities for local electoral board compensation and mileage expenses

Mission Alignment

By providing direct financial assistance to local county and city governments to defray election administration costs, this service area aligns with the agency mission by promoting and supporting accurate, fair, open and secure elections for the citizens of the Commonwealth.

Authority - 2016 Acts of Assembly Item 87

Products and Services

Description of Major Products and Services

Direct financial assistance to local county and city governments for cost of local electoral board compensation

Compute and set authorized salaries of county and city electoral board members

Communicate authorized salary information to local county and city government fiscal and payroll offices

Anticipated Changes

Factors Impacting

Financial Overview

Local electoral board compensation funded from the state's general fund.

The Code of Virginia (§ 24.2-108 and § 24.2-111) mandates the governing body of each county or city to pay compensation to their general registrar and electoral board members in accordance with the compensation expense plan established in the Appropriations Act. Annually, the Department of Elections reimburses local governments for the authorized amounts paid for salary to the general registrar and compensation paid to the local electoral board members. The reimbursements do not include local supplements, mileage and expenses of the general registrar or local electoral board.

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	925,352	0	925,352	0
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title

File Type