



## Elections and Voter Registration

To provide each resident of Loudoun County with the opportunity to exercise his or her right to vote in an efficient and equitable manner and in accordance with the Constitution of the United States and the Code of Virginia.

### Elections and Voter Registration's Programs

#### Voter Registration

Provides a comprehensive year-round program of voter registration and voter outreach to ensure that Loudoun voters are well served and informed.

#### Elections

Manages all aspects of operating the County's voting precincts during each election, processes election results, handles candidate filings, and oversees absentee and early voting before each election.

**Elections and Voter Registration****Budget Analysis****Department Financial and FTE Summary<sup>1</sup>**

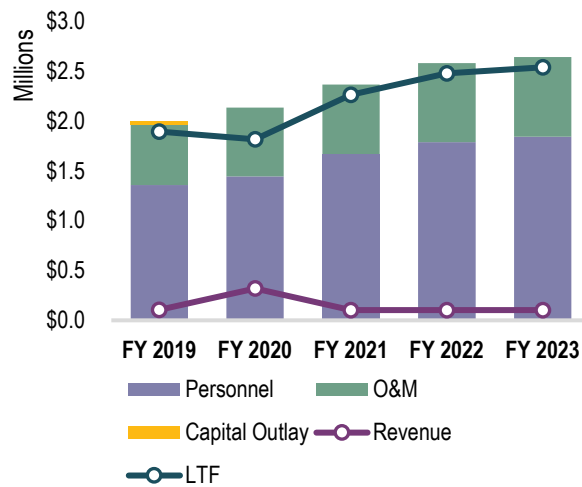
	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Projected
<b>Expenditures</b>					
Personnel	\$1,357,275	\$1,443,160	\$1,668,272	\$1,786,841	\$1,840,446
Operating and Maintenance	604,786	691,983	696,368	792,511	800,436
Capital Outlay	36,240	0	0	0	0
<b>Total - Expenditures</b>	<b>\$1,998,301</b>	<b>\$2,135,144</b>	<b>\$2,364,640</b>	<b>\$2,579,352</b>	<b>\$2,640,882</b>
<b>Revenues</b>					
Miscellaneous Revenue	\$12,475	\$0	\$0	\$0	\$0
Recovered Costs	4,842	30,161	15,000	15,000	15,000
Intergovernmental - Commonwealth	88,003	289,112	87,762	87,762	87,762
<b>Total - Revenues</b>	<b>\$105,320</b>	<b>\$319,273</b>	<b>\$102,762</b>	<b>\$102,762</b>	<b>\$102,762</b>
<b>Local Tax Funding</b>	<b>\$1,892,981</b>	<b>\$1,815,870</b>	<b>\$2,261,878</b>	<b>\$2,476,590</b>	<b>\$2,538,120</b>
<b>FTE</b>	<b>12.00</b>	<b>12.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>

<sup>1</sup> Sums may not equal due to rounding.



## Elections and Voter Registration

### Revenue and Expenditure History



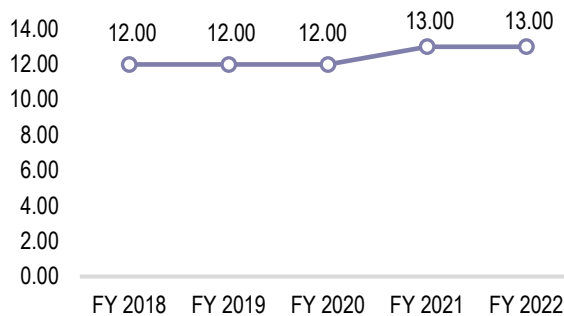
#### Revenue/Local Tax Funding

As shown, the Department of Elections and Voter Registration is primarily funded by local tax funding (96 percent). The largest source of revenue is reimbursement from the state. Program-generated revenue fluctuates based on the number of elections each year.

#### Expenditure

The majority of the Department's expenditure budget is dedicated to personnel costs (69 percent). Major drivers of personnel increases are additional staffing as outlined in the Staffing/FTE History section, market and merit increases in each fiscal year, adjustments in FY 2020 and 2021 to reflect a new classification and compensation system approved by the Board in November 2019, and a 3.5 percent merit increase for FY 2021.

### Staffing/FTE History



FY 2021: 1.00 FTE training and compliance position

The Department of Elections and Voter Registration's expenditure increases are primarily attributed to personnel costs, which make up most of the Department's expenditures. Personnel costs have risen primarily from higher compensation.

The FY 2021 Adopted Budget added a training and compliance specialist position (1.00 FTE). Due to the unclear economic picture resulting from the COVID-19 pandemic, when the Board of Supervisors adopted the FY 2021 Budget, most new expenditures, including new positions, were frozen until revenues are determined available to support those expenditures. The Board unfroze the training and compliance specialist position with the initial release of frozen expenditures and positions on December 15, 2020. This position will develop a comprehensive, year-round training program, enhance and improve the online training program, and develop new and innovative training for the Department.

In FY 2022, the Department will implement same day voter registration, which means the public can register to vote on election day, and automatic registration for anyone who does a transaction at the Department of Motor Vehicles. Starting in FY 2022, absentee voting by mail will be permanently implemented, which will allow voters to sign up to receive a mail-in ballot for all elections. To provide additional temporary staff and election officers needed for early voting and assisting with the mailing and receiving of ballots for voters voting absentee by mail, personnel costs in the FY 2022 Proposed Budget increased by \$105,000. In addition, the FY 2022 Proposed Budget includes a \$105,000 base budget operating and maintenance expenditures increase to cover the additional mailing costs related to the mailing of ballots and the implementation of permanent absentee voting by mail.



## Elections and Voter Registration

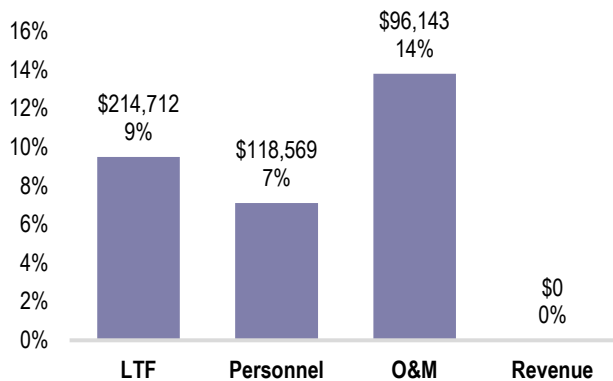
The Department's revenue sources include reimbursements from the state and recovered costs. Recovered costs consists of late campaign filing fees and reimbursements from the towns for conducting their elections (even numbered years) and special elections. Recovered costs fluctuate based on the number of elections each year. These budgeted revenues have been relatively stable. State revenues increased in FY 2020 because the Commonwealth of Virginia provided funds to help cover the costs incurred for the March 3, 2020 Democratic Presidential Primary election.

On December 15, 2020, the Board approved the Department of Elections and Voter Registration's carryover request for the FY 2021 budget for the use of \$450,000 of the FY 2020 yearend General Fund balance, including \$300,000 for the notification mailings to citizens for the new election districts from the redistricting and \$150,000 for voting equipment upgrades needed for new state certification standards.



## Elections and Voter Registration

### Percent Change from Adopted FY 2021 to Proposed FY 2022

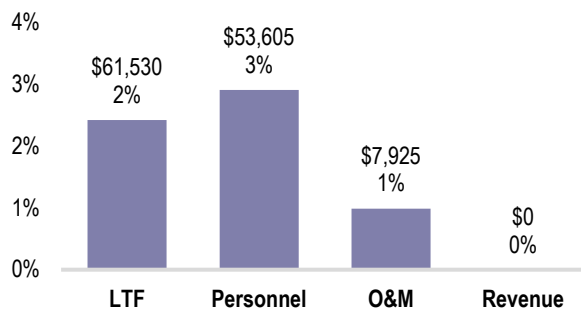


#### Reasons for Change:

**Personnel:** ↑ general pay changes and increases for election officers and temporary election staff || **O&M:** ↑ additional mailing costs for permanent absentee by mail voting ||

**Revenue:** ↔

### Percent Change from Proposed FY 2022 to Projected FY 2023



#### Reasons for Change:

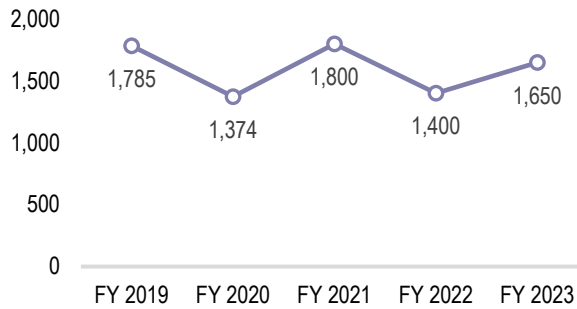
**Personnel:** ↑ 3 percent || **O&M:** ↑ 1 percent

**Revenue:** ↔



## Elections and Voter Registration

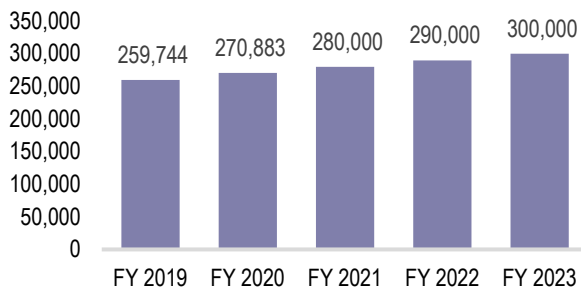
### Key Measures



**Objective:** Provide each citizen of the County with the opportunity to exercise their right to vote.

**Measure:** Number of election officers used.

*As the County's population and number of voting precincts have increased, the number of election officers needed has increased. The number of election officers needed depends on the number of elections held and the projected voter turnout for each election. The training and compliance specialist will help to provide the training for the election officers.*



**Objective:** Provide each citizen of the County with the opportunity to exercise his or her right to vote.

**Measure:** Number of registered voters.

*The County's population growth leads to an increasing number of registered voters, which increases the need for more election officers.*



## Elections and Voter Registration

### Department Programs

#### Department Financial and FTE Summary by Program<sup>1</sup>

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Projected
<b>Expenditures</b>					
Voter Registration	\$941,807	\$905,574	\$990,301	\$1,043,978	\$1,070,280
Elections	1,056,494	1,229,569	1,374,339	1,535,374	1,570,602
<b>Total - Expenditures</b>	<b>\$1,998,301</b>	<b>\$2,135,144</b>	<b>\$2,364,640</b>	<b>\$2,579,352</b>	<b>\$2,640,882</b>
<b>Revenues</b>					
Voter Registration	\$72,261	\$79,100	\$73,720	\$73,720	\$73,720
Elections	33,059	240,173	29,042	29,042	29,042
<b>Total – Revenues</b>	<b>\$105,320</b>	<b>\$319,273</b>	<b>\$102,762</b>	<b>\$102,762</b>	<b>\$102,762</b>
<b>Local Tax Funding</b>					
Voter Registration	\$869,546	\$826,474	\$916,581	\$970,258	\$996,560
Elections	1,023,435	989,396	1,345,297	1,506,332	1,541,560
<b>Total – Local Tax Funding</b>	<b>\$1,892,981</b>	<b>\$1,815,870</b>	<b>\$2,261,878</b>	<b>\$2,476,590</b>	<b>\$2,538,120</b>
<b>FTE</b>					
Voter Registration	10.00	10.00	10.00	10.00	10.00
Elections	2.00	2.00	3.00	3.00	3.00
<b>Total - FTE</b>	<b>12.00</b>	<b>12.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>

<sup>1</sup> Sums may not equal due to rounding.

