



Business Savvy. People Friendly.

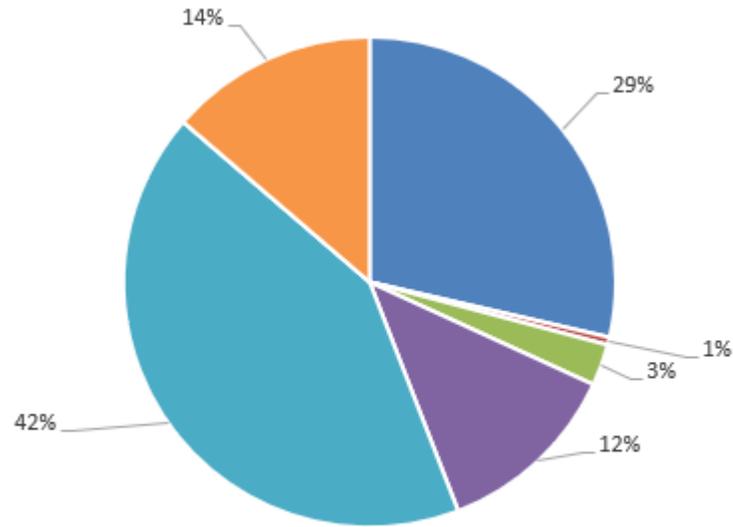
**PITTSYLVANIA**  
COUNTY, VIRGINIA

# Finance Committee Meeting

## March 14, 2019

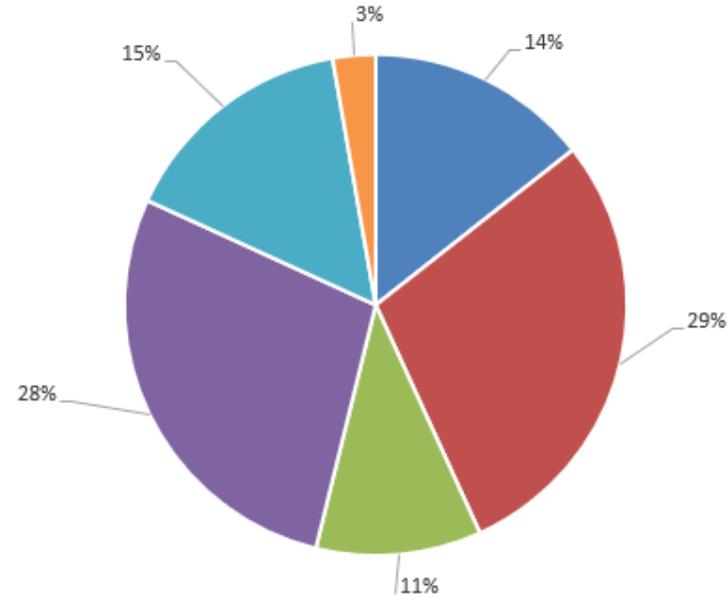
# Revenue/Expense Overview

## GENERAL FUND REVENUES



- STATE FUNDS
- MERCHANTS CAPITAL
- MACHINERY & TOOLS
- OTHER TAXES & FEES
- REAL ESTATE
- PERSONAL PROPERTY

## GENERAL FUND EXPENDITURES



- GENERAL GOVERNMENT
- JUSTICE/PUBLIC SAFETY
- HUMAN & HEALTH SERVICES
- EDUCATION
- DEBT SERVICE
- NON-DEPARTMENTAL

# Departmental Funding Summary

*departments over \$500,000 annually*

Department	FY19 Adopted	FY20 Proposed	Dollar Difference	Percentage Difference
County Administration	\$ 604,102.00	\$ 548,971.00	\$ (55,131.00)	-9%
Commissioner of Revenue	\$ 689,486.00	\$ 718,121.00	\$ 28,635.00	4%
Treasurer	\$ 746,198.00	\$ 761,009.00	\$ 14,811.00	2%
Clerk of Court	\$ 692,299.00	\$ 725,532.00	\$ 33,233.00	5%
Commonwealth's Attorney	\$ 797,571.00	\$ 835,457.00	\$ 37,886.00	5%
Sheriff's Department	\$ 6,664,417.00	\$ 7,097,789.00	\$ 433,372.00	7%
Volunteer Fire Departments	\$ 2,539,920.00	\$ 2,967,548.00	\$ 427,628.00	2%
Corrections & Detention	\$ 4,879,753.00	\$ 4,998,026.00	\$ 118,273.00	2%
E-911	\$ 1,128,449.00	\$ 1,060,526.00	\$ (67,923.00)	-6%
Building & Grounds	\$ 1,047,090.00	\$ 984,445.00	\$ (62,645.00)	-6%
CSA	\$ 7,280,624.00	\$ 5,187,687.00	\$ (2,092,937.00)	-3%
Library	\$ 1,278,048.00	\$ 1,322,483.00	\$ 44,435.00	3%
Community Development	\$ 656,383.00	\$ 685,185.00	\$ 28,802.00	4%
Social Services	\$ 5,570,539.00	\$ 5,833,022.00	\$ 262,483.00	5%
School Operating	\$ 94,914,038.00	\$ 96,031,927.00	\$ 1,117,889.00	1%
Solid Waste	\$ 4,073,940.00	\$ 3,394,538.00	\$ (679,402.00)	-2%

# Clerk of Court

CLERK OF COURTS	2019 ADOPTED BUDGET	2020 PROPOSED BUDGET	STATE %	2019 STATE	2020 STATE	COUNTY %	2019 COUNTY	2020 COUNTY
Clerk	119,929	125,751	97.00	116,435	119,928	3.00	3,494	5,823
Office Personnel	334,219	350,442	100.00	290,681	299,401	0.00	43,538	51,041
County Funded Wages	27,019	28,330	0.00	-	-	100.00	27,019	28,330
Part-Time Salaries & Wages	12,500	12,500	0.00	-	-	100.00	12,500	12,500
F.I.C.A.	37,766	39,553	55.00	20,763	21,386	45.00	17,003	18,167
Retirement	47,684	49,393	12.00	5,781	5,954	88.00	41,903	43,439
Hospital/ Medical Insurance	69,977	78,539	0.00	-	-	100.00	69,977	78,539
Dental	1,296	1,296	0.00	-	-	100.00	1,296	1,296
Group Life Insurance	6,304	6,610	12.00	760	783	88.00	5,544	5,827
Unemployment Insurance	593	531	0.00	-	-	100.00	593	531
Workman's Compensation	445	400	0.00	-	-	100.00	445	400
LT Disability Insurance	167	176	0.00	-	-	100.00	167	176
Data Processing External	4,500	4,500	0.00	-	-	100.00	4,500	4,500
Repairs & Maintenance	400	400	0.00	-	-	100.00	400	400
Service Contracts Office	10,000	9,611	0.00	-	-	100.00	10,000	9,611
Printing & Binding	8,000	6,000	0.00	-	-	100.00	8,000	6,000
Postage	3,800	3,800	0.00	-	-	100.00	3,800	3,800
Telephone	4,200	4,200	0.00	-	-	100.00	4,200	4,200
Travel Trining and Educ.	1,000	1,000	0.00	-	-	100.00	1,000	1,000
Dues & Memberships	500	500	0.00	-	-	100.00	500	500
Office Supplies	2,000	2,000	0.00	-	-	100.00	2,000	2,000
Furniture & Fixtures	-	-	0.00	-	-	100.00	-	-
<b>TOTAL Clerk of Court</b>	<b>\$692,299</b>	<b>\$725,532</b>	<b>61.67%</b>	<b>\$ 434,420</b>	<b>\$ 447,452</b>	<b>38.33%</b>	<b>257,879</b>	<b>278,080</b>

Additional Cuts/Additions:

100% Risk Insurance (6,287)  
 62% 441,165

# Community Action



**Pittsylvania County Community Action, Inc.**

348 NORTH MAIN STREET • POST OFFICE BOX 1119 • CHATHAM, VIRGINIA 24531

**EVERLENA ROSS**  
EXECUTIVE DIRECTOR  
(434) 432-8250  
eross@pccac.org  
(434) 432-3729 – FAX

December 3, 2018

Mrs. Kim Van Der Hyde  
Finance Director  
Post Office Box 424  
Chatham, Virginia 24531

REFERENCE: FISCAL YEAR 2019/20 BUDGET REQUEST

Dear Mrs. Van Der Hyde:

This letter of appeal is to request Local Funding for the general operations of Pittsylvania County Community Action, Inc. (PCCA), for the Program Year 2019/2020.

PCCA is requesting \$200,000.00 to support the general operations of the agency as we continue to provide services to the citizens of Pittsylvania County.

After reviewing the budget for the agency, and as you may be aware, funding from both Federal and State Governments continue to decrease, while the request for services continues to increase. In Program Year 2017-18, PCCA provided services to 7,700 unduplicated clients; six months into this program year, PCCA has provided services to over 5,500 unduplicated clients and the waiting lists continues to increase.

Some of PCCA's programs include the Volunteer Income Tax Assistance Program (VITA) that saves citizens financial resources that can be utilized in support of the local economy; the Housing Program that enables low income families to reduce their energy bill by making their homes more energy efficient; our Elderly Program provides healthy meals to seniors confined to their homes and at various Meal Sites throughout Pittsylvania County. These meal sites provide not only a hot mid-day meal, but also opportunities for socialization and recreation that may alleviate isolation and loneliness. With the winter season approaching, requests for utility and rental assistance has increased which places further strain on our resources. Other

programs operated by PCCA are the Head Start Program, Project Discovery, and Virginia CARES/Southwest CARES and the HOPWA Program.

With the \$200,000.00, we will be able to continue to provide quality services to clients and expand these services to residents of our County that we have not been able to reach.

Again, we appreciate your continuous support and the years of support we have received from the Pittsylvania County Board of Supervisors.

Should you have questions or need additional information, please feel free to contact me.

Sincerely,

*Everlena B. Ross*  
Everlena B. Ross  
Executive Director

# Library

- ▶ Unfunded \$63,000 request for one FT and one PT staffing increase
- ▶ Unfunded \$200,000 request to renovate Gretna Branch

# Commonwealth's Attorney

- ▶ Included in Springsted Pay Study
- ▶ Newly passed legislation requires additional Asst. Commonwealth's Attorney for every 75 body-worn cameras at Sheriff's Dept.
  - ▶ \$75,000 estimated local cost per attorney
  - ▶ 2 attorney's needed (\$150,000)
  - ▶ Not included in Administrator's proposed budget

# Commonwealth's Attorney

COMMONWEALTH ATTORNEY	2019 ADOPTED BUDGET	2020 PROPOSED BUDGET	STATE %	2019 STATE	2020 STATE	COUNTY %	2019 COUNTY	2020 COUNTY
Commonwealth Atty. Salary	143,725	150,702	98.00	135,449	139,512	6.00	8,276	11,190
Salaries & Wages	429,959	455,981	100.00	400,144	412,149	0.00	29,815	43,832
Part-Time Salaries & Wages	5,000	5,000	0.00	-	-	0.00	5,000	5,000
Colleciton Salaries	9,600	2,000	0.00	-	-	100.00	9,600	2,000
F.I.C.A.	45,004	46,947	92.00	40,973	42,202	8.00	4,031	4,745
Retirement	56,853	59,395	20.00	11,408	11,750	80.00	45,445	47,645
Hospital/ Medical Insurance	48,425	54,176	0.00	-	-	100.00	48,425	54,176
Dental	1,008	1,008	0.00	-	-	100.00	1,008	1,008
VRS-Life	7,516	7,948	20.00	1,500	1,545	80.00	6,016	6,403
Unemployment Insurance	439	393	0.00	-	-	100.00	439	393
Workman's Compensation	525	500	0.00	-	-	100.00	525	500
LT Disability Insurance	1,217	1,307	0.00	-	-	100.00	1,217	1,307
Repairs & Maintenance	700	700	0.00	-	-	100.00	700	700
Service Contract Office	2,500	4,800	0.00	-	-	100.00	2,500	4,800
Advertising	600	600	0.00	-	-	100.00	600	600
Postage	3,500	4,000	0.00	-	-	100.00	3,500	4,000
Telephone	3,500	3,500	0.00	-	-	100.00	3,500	3,500
Travel	7,500	9,000	0.00	-	-	100.00	7,500	9,000
Travel Substance & Lodging	7,000	7,000	0.00	-	-	100.00	7,000	7,000
Travel Training and Educ.	2,000	2,000	0.00	-	-	100.00	2,000	2,000
Dues & Memberships	4,000	4,000	0.00	-	-	100.00	4,000	4,000
Office Supplies	10,000	10,000	0.00	-	-	100.00	10,000	10,000
Furniture & Fixtures	-	-	0.00	-	-	100.00	-	-
Books and Subscriptions	4,000	4,000	0.00	-	-	100.00	4,000	4,000
Collection Supplies	3,000	500	0.00	-	-	100.00	3,000	500
<b>Total - CWA</b>	<b>797,571</b>	<b>835,457</b>	<b>72.67%</b>	<b>589,474</b>	<b>607,158</b>	<b>27.33%</b>	<b>208,097</b>	<b>228,299</b>

Additional Cuts/Additions:

100% Risk Insurance

(2,954)

74%

604,204

# Sheriff

SHERIFF'S OFFICE	2019 ADOPTED BUDGET	2020 PROPOSED BUDGET	STATE %	2019 STATE	2020 STATE	COUNTY %	2019 COUNTY	2020 COUNTY
Sheriff Salary	121,580	127,482	86.00	104,201	107,327	14.00	17,379	20,155
Salaries & Wages	2,263,191	2,377,651	100.00	2,263,191	2,377,651	0.00	-	-
County Funded Wages	1,295,906	1,397,196	0.00	-	-	100.00	1,295,906	1,397,196
Retention & Recruitment Bonus	-	25,000	26.00	-	-	74.00	16,746	25,000
Overtime -	310,000	325,000	0.00	-	-	100.00	310,000	325,000
Temp. Salaries	35,000	35,000	26.00	18,254	18,254	74.00	16,746	16,746
F.I.C.A.	307,965	327,982	60.00	182,502	191,497	40.00	125,463	136,485
Retirement/VRS	364,756	382,039	14.00	50,425	52,930	86.00	314,331	329,109
Hospital/ Medical Insurance	522,760	611,540	0.00	-	-	100.00	522,760	611,540
Dental	9,227	9,499	0.00	-	-	100.00	9,227	9,499
Group Life Insurance	48,217	51,121	14.00	6,629	6,958	86.00	41,588	44,163
Unemployment Insurance	3,955	3,533	0.00	-	-	100.00	3,955	3,533
Workman's Compensation	83,739	82,493	0.00	-	-	100.00	83,739	82,493
LT Disability Insurance	821	878	0.00	-	-	100.00	821	878
Clothing Allowance	28,000	26,000	0.00	-	-	100.00	28,000	26,000
Employee Physical Exam	4,000	2,000	0.00	-	-	100.00	4,000	2,000
Legal Fees	-	5,000	0.00	-	-	100.00	-	5,000
OSHA/VOSH Standards	750	1,000	0.00	-	-	100.00	750	1,000
Wrecker Service	6,000	5,000	0.00	-	-	100.00	6,000	5,000
Repairs & Maintenance	10,000	10,000	0.00	-	-	100.00	10,000	10,000
Service Contracts Office	70,000	74,100	0.00	-	-	100.00	70,000	74,100
Printing & Binding	3,500	3,500	0.00	-	-	100.00	3,500	3,500
Advertising	4,500	5,000	0.00	-	-	100.00	4,500	5,000
Electricity	25,000	31,000	0.00	-	-	100.00	25,000	31,000
Heating Fuels	7,000	5,500	0.00	-	-	100.00	7,000	5,500
Water & Sewer	5,500	1,750	0.00	-	-	100.00	5,500	1,750
Postage	5,000	5,000	0.00	-	-	100.00	5,000	5,000
Telephone	65,000	72,000	0.00	-	-	100.00	65,000	72,000
Fire Insurance	2,500	2,500	0.00	-	-	100.00	2,500	2,500
Other Insurance	1,000	775	0.00	-	-	100.00	1,000	775
Motor Vehicle Insurance	55,000	59,000	0.00	-	-	100.00	55,000	59,000
Line of Duty Insurance	85,000	85,000	0.00	-	-	100.00	85,000	85,000
Travel	2,800	3,000	0.00	-	-	100.00	2,800	3,000
Substance and Lodging	27,000	30,000	0.00	-	-	100.00	27,000	30,000

# Sheriff

JAIL OPERATIONS	2019 ADOPTED BUDGET	2020 PROPOSED BUDGET	STATE %	2019 STATE	2020 STATE	COUNTY %	2019 COUNTY	2020 COUNTY
Salaries Correctional Officers	1,603,082	1,611,831	100.00	1,603,082	1,611,831	0.00	-	-
Retention & Recruitment	-	25,000	0.00			100.00	-	25,000
County Funded Wages	420,764	548,604	0.00			100.00	420,764	548,604
Salary & Wages Overtime	250,000	175,000	0.00	-	-	100.00	250,000	175,000
Part-time Salaries	30,000	35,000	0.00	-	-	100.00	30,000	35,000
F.I.C.A.	176,245	183,252	72.00	122,636	123,305	28.00	53,609	59,947
Retirement	200,564	211,507	17.00	34,146	34,332	83.00	166,418	177,175
Hospital/Medical Insurance	348,831	408,135	0.00	-	-	100.00	348,831	408,135
Dental	6,480	6,912	0.00	-	-	100.00	6,480	6,912
Group Life Insurance	26,513	28,302	17.00	4,489	4,513	83.00	22,024	23,789
Unemployment Insurance	2,372	2,163	100.00	2,372	2,163	0.00	-	-
Workman's Compensation	48,827	45,000	100.00	48,827	45,000	0.00	-	-
LT Disability Insurance	175	420	0.00	-	-	100.00	175	420
Prof. Ser. Jail Phys.	350,000	450,000	100.00	350,000	450,000	0.00	-	-
Boarding of Prisoners	600,000	500,000	0.00	-	-	100.00	600,000	500,000
Repairs & Maintenance	50,000	30,000	100.00	50,000	30,000	0.00	-	-
Service Contracts Office	15,000	14,600	100.00	15,000	14,600	0.00	-	-
Advertising	1,000	1,000	0.00	-	-	100.00	1,000	1,000
Electricity	60,000	60,000	100.00	60,000	60,000	0.00	-	-
Heating Fuels	200	200	100.00	200	200	0.00	-	-
Water and Sewer Services	62,000	62,000	100.00	62,000	62,000	0.00	-	-
Postage	600	600	100.00	600	600	0.00	-	-
Telephone	20,000	18,000	100.00	20,000	18,000	0.00	-	-
Fire Insurance	6,500	6,500	0.00	-	-	100.00	6,500	6,500
Motor Vehicle Insurance	5,600	5,000	0.00	-	-	100.00	5,600	5,000
Line of Duty Insurance	55,000	55,000	0.00	-	-	100.00	55,000	55,000
Training and Education	17,000	20,000	0.00	-	-	100.00	17,000	20,000
Career Development	2,500	2,500	0.00	-	-	100.00	2,500	2,500
Extradication of Prisoners	5,000	5,000	100.00	5,000	5,000	0.00	-	-
Office Supplies	7,500	7,500	100.00	7,500	7,500	0.00	-	-
Food Supplies	218,000	210,000	100.00	218,000	210,000	0.00	-	-
Kitchen Supplies	3,000	3,000	100.00	3,000	3,000	0.00	-	-
Furniture & Fixtures	5,000	5,000	100.00	5,000	5,000	0.00	-	-
Medical Supplies	60,000	60,000	100.00	60,000	60,000	0.00	-	-
Medical Supplies-External	50,000	50,000	100.00	50,000	50,000	0.00	-	-

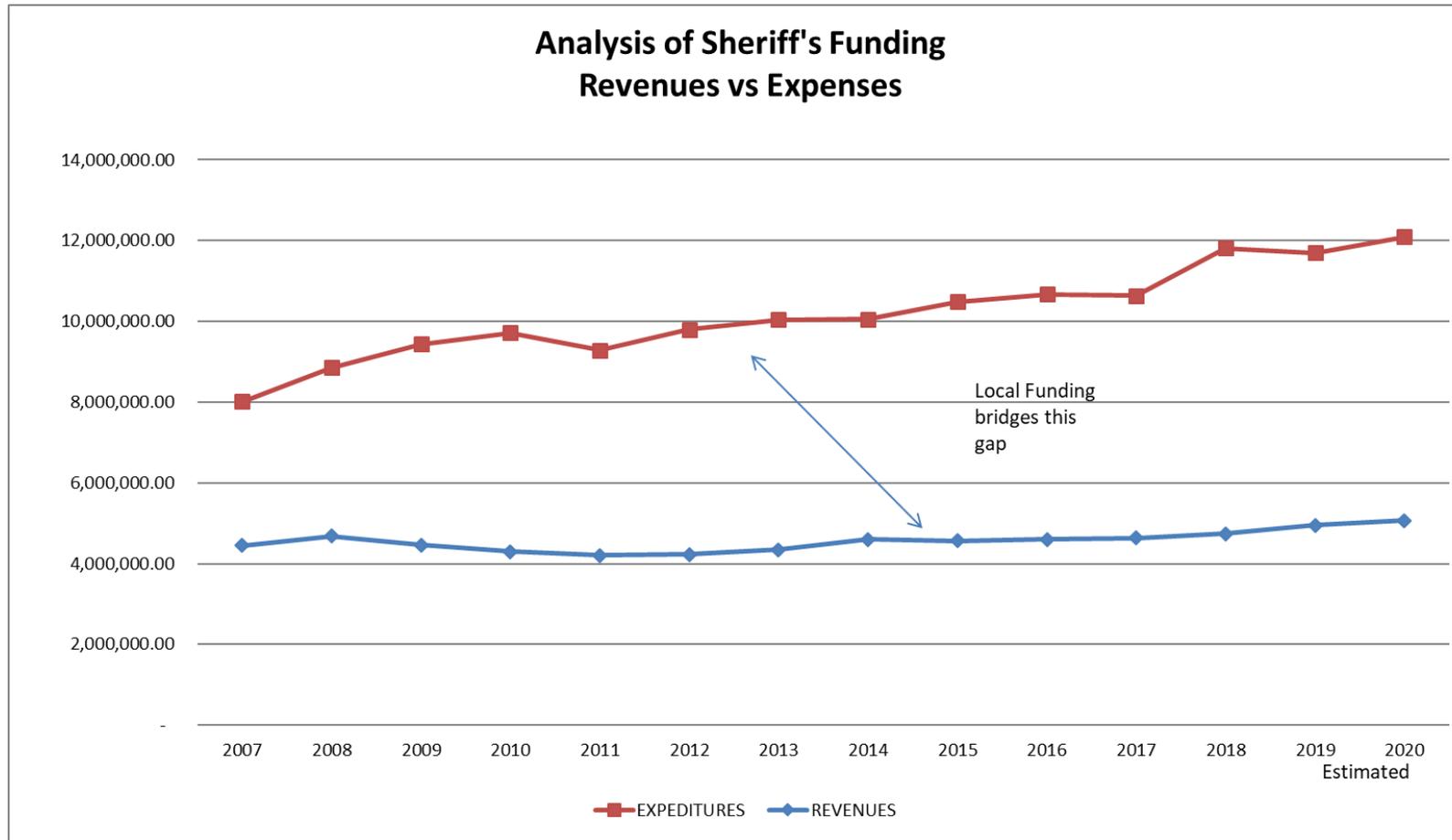
# Sheriff

SHERIFF'S OFFICE (Cont'd)	2019 ADOPTED BUDGET	2020 PROPOSED BUDGET	STATE %	2019 STATE	2020 STATE	COUNTY %	2019 COUNTY	2020 COUNTY
Training and Education	30,000	25,000	0.00	-	-	100.00	30,000	25,000
Career Development	2,500	2,500	0.00	-	-	100.00	2,500	2,500
Dues & Memberships	40,000	50,000	0.00	-	-	100.00	40,000	50,000
Software Support	8,000	12,000	0.00	-	-	100.00	8,000	12,000
Search and Rescue	1,000	1,000	0.00	-	-	100.00	1,000	1,000
National Night Out	1,500	1,500	0.00	-	-	100.00	1,500	1,500
Accreditation	2,500	-	0.00	-	-	100.00	2,500	-
Project Lifesaver	5,000	5,000	0.00	-	-	100.00	5,000	5,000
Office Supplies	10,000	10,000	0.00	-	-	100.00	10,000	10,000
Dare Supplies	-	1,500	0.00	-	-	100.00	-	1,500
Furniture & Fixtures	5,000	2,000	0.00	-	-	100.00	5,000	2,000
Communication Equip	20,000	15,000	0.00	-	-	100.00	20,000	15,000
Rental	20,000	18,000	0.00	-	-	100.00	20,000	18,000
Vehicle Fuels	225,000	225,000	0.00	-	-	100.00	225,000	225,000
Vehicle Expense	32,000	32,000	0.00	-	-	100.00	32,000	32,000
Police Supplies	50,000	50,000	0.00	-	-	100.00	50,000	50,000
Uniforms	40,000	40,000	0.00	-	-	100.00	40,000	40,000
Subscription and Books	250	250	0.00	-	-	100.00	250	250
Computer Supplies	45,000	35,000	0.00	-	-	100.00	45,000	35,000
Camera Supplies	2,000	2,000	0.00	-	-	100.00	2,000	2,000
Finger Print Supplies	4,000	4,000	0.00	-	-	100.00	4,000	4,000
Undercover Work	20,000	22,500	0.00	-	-	100.00	20,000	22,500
Petty Cash	-	-	0.00	-	-	100.00	-	-
Service Cost Parts	73,500	73,500	0.00	-	-	100.00	73,500	73,500
Service Cost Labor	73,500	73,500	0.00	-	-	100.00	73,500	73,500
Filters	1,000	1,000	0.00	-	-	100.00	1,000	1,000
Glass Replacement	2,000	2,000	0.00	-	-	100.00	2,000	2,000
Canine Program	6,000	10,000	0.00	-	-	100.00	6,000	10,000
Capital Outlay Motor Vehicles	170,000	200,000	0.00	-	-	100.00	170,000	200,000
Grants Local Match	-	-	0.00	-	-	100.00	-	-
<b>Total - Sheriff's Office</b>	<b>6,664,417</b>	<b>7,097,789</b>	<b>38.81%</b>	<b>2,625,202</b>	<b>2,754,617</b>	<b>61.19%</b>	<b>4,039,215</b>	<b>4,343,172</b>

# Sheriff

JAIL OPERATIONS (Cont'd)	2019 ADOPTED BUDGET	2020 PROPOSED BUDGET	STATE %	2019 STATE	2020 STATE	COUNTY %	2019 COUNTY	2020 COUNTY
Janitorial Supplies	40,000	35,000	100.00	40,000	35,000	0.00	-	-
Copier Lease	6,000	6,000	100.00	6,000	6,000	0.00	-	-
Building Maintenance	17,000	17,000	100.00	17,000	17,000	0.00	-	-
Police Supplies	15,000	15,000	0.00	-	-	100.00	15,000	15,000
Uniforms	25,000	20,000	0.00	-	-	100.00	25,000	20,000
Subscription and Books	250	250	67.00	167	250	33.00	83	-
Camera Supplies	250	250	100.00	250	250	0.00	-	-
Personal Supplies-Inmates	10,000	10,000	100.00	10,000	10,000	0.00	-	-
Clothing Inmates	7,500	7,500	100.00	7,500	7,500	0.00	-	-
Furniture & Fixtures	15,000	-	100.00	-	-	0.00	15,000	-
Capital Outlay-Vehicles	36,000	40,000	0.00	-	-	100.00	36,000	40,000
<b>Total Jail Operations</b>	<b>4,879,753</b>	<b>4,998,026</b>	<b>57.48%</b>	<b>2,802,769</b>	<b>2,873,044</b>	<b>42.52%</b>	<b>2,076,984</b>	<b>2,124,982</b>
Amt of State Reimbursables NOT covered by Per Diems				(1,038,416)	(1,038,416)		1,038,416	1,038,416
<b>Total Amount Expected from the State</b>			<b>36.71%</b>	<b>1,764,353</b>	<b>1,834,628</b>	<b>63.29%</b>	<b>3,115,400</b>	<b>3,163,398</b>
					Compensation Board before Cuts/Additions			4,589,245
					100% Risk Insurance			(92,458.00)
Jail & Sheriff								<u>4,496,787.42</u>
Per Diem Amount	\$248,365							
Actual Comp Bd Amt	<u>\$4,496,787</u>							
Total Actual from State	\$4,745,152		40%					

# Comp-Board Revenue vs. County expense

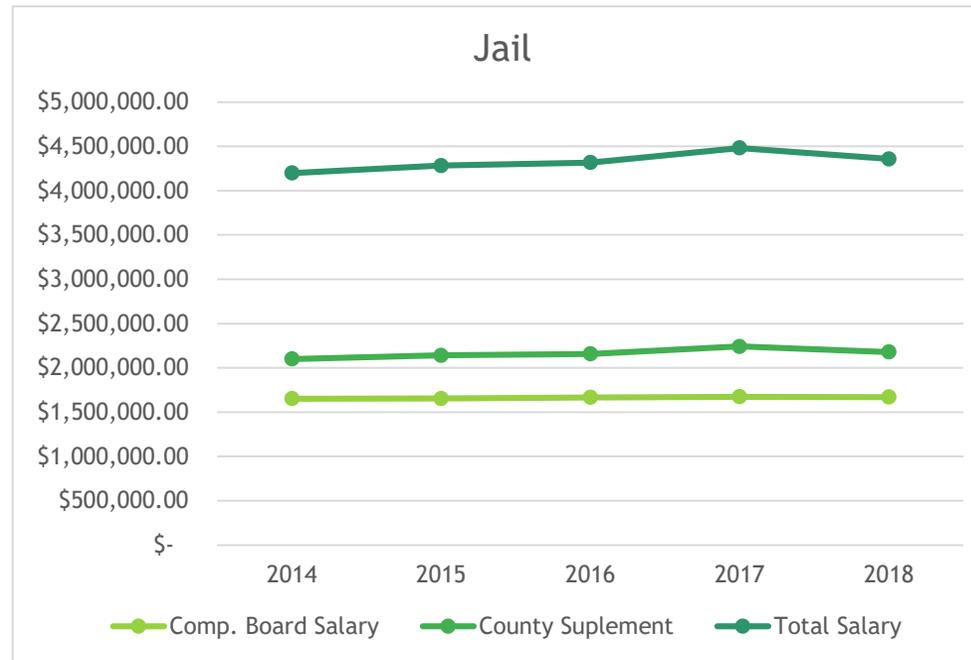
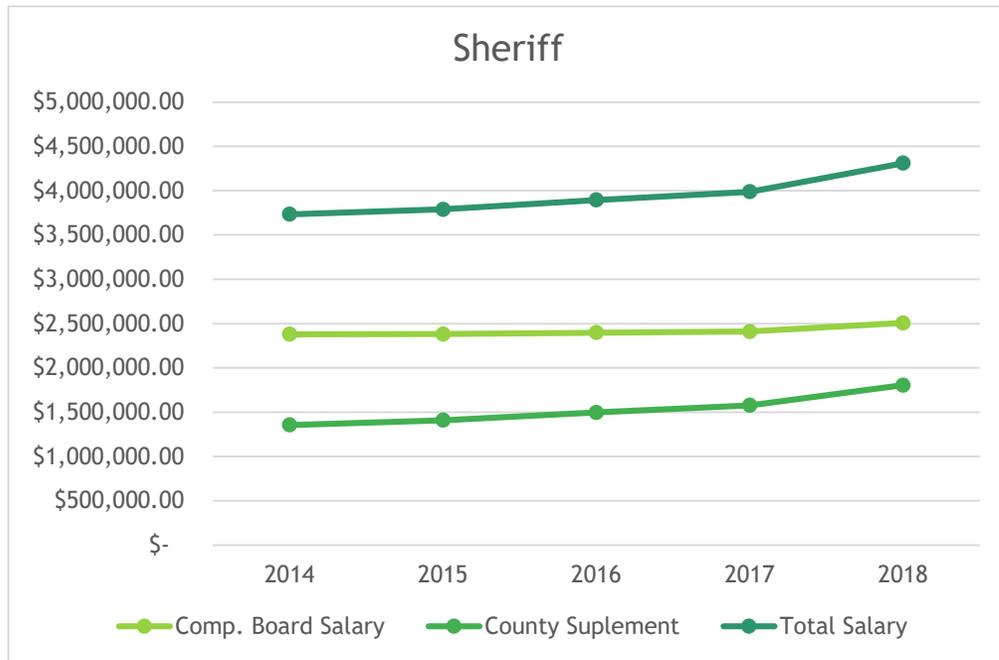


# Sheriff's Office Employee Pay

FY2018: Implemented Education-based salary increases (\$30,000)

FY2019: Began Recruitment/retention program (\$100,000)

FY2020: Proposed salary study implementation (\$135,000)

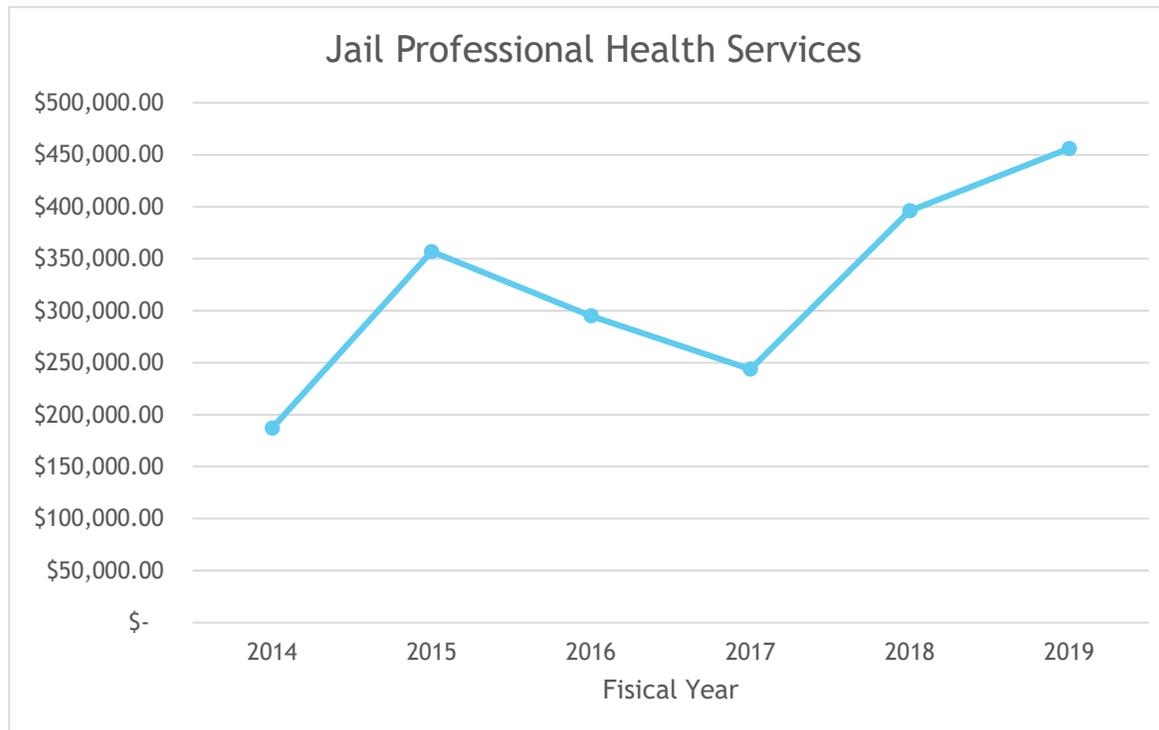


# *Sheriff's Office Pay Study*

- ▶ Springsted has begun the Sheriff's Office Pay Study and is currently updating job descriptions in order to properly classify these positions
- ▶ Not included in this study is the Sheriff since his salary is set by the State Compensation Board based upon population.
- ▶ The Sheriff is anticipating a 12% increase in salaries and requested a 4% across-the-board adjustment request totaling \$270,000 in FY20.
- ▶ Springsted study will not be complete until May/ June.

# *Jail Medical Specialist Position*

- ▶ Sheriff Taylor estimates over \$1M of unbilled medical expenses that could be filed and returned to offset the cost of medical costs in the Jail.
- ▶ Theoretically, this position would pay for itself, if these claims are filed in a timely manner.



# Electoral Board



## VOTER REGISTRATION & ELECTIONS DEPARTMENT

Kelly Bailess  
Director of Elections  
General Registrar

110 Old Chatham Elementary Lane  
Chatham, VA 2453

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Phone: 434.432.7971  
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### MEMORANDUM

From: Kelly Bailess, Director of Elections  
Date: March 14, 2019  
Re: Electoral Board / Registrar Budget & Capital Improvement Requests

Dear Honorable Board Members & County Finance Staff;

It is with sincere regret that I am not available to speak to you at the Finance Meeting today due to limited staffing, the meeting being held during office hours and another meeting I previously had scheduled.

The Electoral Board and I met and discussed our current operating conditions, the issues at hand as well as areas in need of improvement. We hope that this memo will help you to understand the current state of the Elections Office and the resources needed to be fully operational.

In our FY2020 budget, the department requested \$15,000 be reinstated for a part-time permanent assistant registrar. In 2018, county staff and the local board chose to no longer fund this position due to budget restrictions and other needs. Currently, our entire department has only two staff members. Adding this position is critical in providing the citizens of Pittsylvania County adequate services from the Elections Department. In the past ten years, this position has been in our budget to allow additional staff to work on average 20-30 hours per week year-round with up to 40 hours per week for the 6-8 weeks around each election cycle. As I'm sure you are aware, there is a drastic difference between staffing a position and having a well-trained employee that has the knowledge, training, and experience to address the public concerns and is capable of handling the strict deadlines during each election.

In the next two years, we are looking at an election calendar that is by far our most strenuous with all the local offices this November, a presidential primary in March 2020, a state primary in June 2020 and by far our most significant election, a presidential election in November 2020. Also, the General Assembly just passed a no excuse early voting bill to take effect for the Presidential Election. In 2021, we will be required to complete redistricting with the precinct and district reassignments — all which are manually changed in our voting database. The last redistricting, we had a fulltime staff of 4 to complete this implementation, that alone was a 6-8-month project. It is imperative that we have trained staff now, to handle what's coming in the future.

# Electoral Board

Moreover, the reality is that part-time staffing and finding employees that are available 20-40+ hours a week are hard to come by. Our retention rate is low because of only being able to offer part-time or temporary positions with little chance for advancement within. It is for all of these reasons that we respectfully request at the minimum the part-time assistant salary be reinstated in our budget but strongly urge you to consider adding funding for a third full-time staff member.

The Elections Department also has some crucial needs in regards to capital improvement. As it currently stands our entire department is confined to approximately 1700 sq. Ft. where there is no security from the public and no exits or safeguards in place to address our safety. The upstairs is not an adequate working space due to a lack of heating, air conditioning and the structure of the steps; therefore, it is currently used for storage of election files, and the basement is not operational since it leaks. The main floor consists of an open office area with no private office space for phone calls or privacy to meet with concerned citizens or county officials. The electoral board office doubles as a conference room and our mail absentee processing station. The storage room doubles as an election prep room and staging area for the 70+ laptops we maintain as well as the 60+ supply bags that hold all the election supplies needed at each of our 30 polling locations.

Simply put, we are beyond capacity. During Election season, we have parking issues so bad we've had accidents in the parking lot. We have minimal space to service 43,000 registered voters that can come to our office and vote at any time within the 45 days before each election. The majority of the citizens that come to voter absentee come because of a physical disability, with walkers, wheelchairs, and canes, but we don't offer any seating. The lack of space also creates a lack of privacy and long processing times for voters. In short, we no longer have space to accommodate everyone.

The voting machines are stored in a building that leaks, is not adequately heated, cooled or lighted. This space is not suitable to test and maintain these machines. There have been times we have had to put voting machines on the floor in the hallway to complete testing because of a lack of space or lighting. We are required to maintain these machines and their security by Virginia State Code. Currently, we feel as if we are failing at this. We need ample working space for our voting machines to ensure they are in the best working condition.

Our department is also tasked with the requirement of training 200-300 Election Officials to staff each of the 30 voting locations within the 30 business days before each election. To do so, we need the space to set up and store voting equipment and supplies. Our department currently does not have a space to complete this task. In the past, we have used the armory, which is no longer available. We are now using the community center, but at times planning, setup, and storage create issues because of our time restrictions and other events scheduled.

The issues presented for capital improvement needs speaks directly to the need for a bigger facility. An ideal space would allow us to have a designated area for absentee voting, ample parking, adequate storage and maintenance space for the voting machines, a training space to conduct election official training and still be able to operate daily. With those needs in mind I set out to find a solution, and I believe I have. The Arc of Southside located at 449 Chalk Level Road, Chatham, is available for purchase. This space is approximately 3700 sq. Ft. and already has the vast majority of what we so desperately need to address the issues at hand. It has enough space for our entire department to be under one roof. The only renovations that we can see at this time would be the need to add rear parking in the back of the building to allow for staff, board members and election officials to park in the rear, while still allowing the front parking area for voters. The asking price is \$297,000. In our capital improvement request, we requested \$500,000 over the next two years. The asking price for the new building space plus the cost of renovations is substantially lower than what we originally requested in capital improvements. The Electoral Board and I ask for the funds necessary to acquire this space to ensure the services and needs of the citizens can be met by our department before the next presidential election.

My final thoughts are that we fear if these needs are not met, our department and the services the citizens receive will continue to be less than what they deserve. There is not enough staff, resources, or space available to function with all that's required of us. I sincerely hope you will consider and address these needs. I also invite you to come and meet with us, see the spaces we have. Feel free to contact us at any time, we are eager to pursue ways to improve the Elections Department and the services we offer to the citizens because they deserve much more than bare minimum.

Warmest Regards,



Kelly Bailless, VREO  
Director of Elections



Business Savvy. People Friendly.

**PITTSYLVANIA**  
COUNTY, VIRGINIA

**QUESTIONS?**