



FY 20 BUDGET MEMO # 05

DATE: March 29, 2019
TO: The Honorable Mayor and Members of the City Council
THROUGH: Robert Stalzer, City Manager *RA Stalzer*
FROM: Kerry Kidd, Budget Manager
SUBJECT: Justifications for Requested FTE's

Please see the following attachments for justifications of the FTE's being proposed in the FY 2020 budget:

<u>Attachment</u>	<u>Position</u>	<u>Department</u>
1	Assistant Registrar (PT to FT)	Electoral
2	Project Manager – Transportation	Public Works

NEW POSITION REQUEST FY 2020

REQUESTED BY:

Name: Brenda Cabrera
Dept: Electoral Board
Date: 11/6/2018
Title: Assistant Registrar
% FTE: 100%

Recommended Grade: 111**Recommended Salary:** \$45,000**Position Summary:**

Dissolve the part-time position
 Create a full-time position for a grade 111 Assistant Registrar
 Job description and justification attached

Reports To: Brenda Cabrera, Director of Elections/General Registrar**Supervises:** N/A**Equipment Needed:** None**Anticipated Annual Cost:** \$45,000 Salary

\$19,355 Fringe

TOTAL: \$64,355

Assistant Registrar

Impact of Change from Part Time to Full Time

	Current PT	Proposed FT	Increase
Rate	18.63	21.63	3.00
Hours	1,040	2,080	1,040
Annual Salary	19,375	45,000	25,625
Fringe	5,933	19,355	13,422
Total Compensation	25,308	64,355	39,047



City of Fairfax, VA
Class Title: Assistant Registrar
DRAFT

Class Description
Position Classification 111

General Description

The purpose of this job/class within the organization is to provide administrative and clerical work associated with the registration of voters, the maintenance of records, and the electoral process.

This job/class works under close to general supervision according to set procedures.

Duties and Responsibilities

The functions listed below are those that represent the majority of the time spent working in this job/class. Management may assign additional functions related to the type of work of the job/class as necessary.

Essential Functions:

Assists the Deputy and Director of Elections with planning and administering Federal, State and local elections held in the City of Fairfax; prepares payroll reports.

Conducts list maintenance of voters within the state database, including drafting all voter correspondence; processes voter registration and absentee applications; generates reports and audits all work for accuracy.

Processes and records incoming and outgoing mail.

Advises and educates constituents on voter registration, absentee voting; translates complex election laws into language that is more easily understood by the general public.

Attends Electoral Board and City Council meetings; posts public notices; conducts voter outreach initiatives including registration drives at schools and nursing homes.

Assists with testing voting machines and electronic poll books.

Conducts list maintenance activities for the officer of election database; conducts administrative duties including assignments, administering oaths and correspondence for officers.

Inventories, orders, and receives office and election supplies.



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Additional Duties:

Provides assessments of voter registration activities, voter turnout and election statistics.

Supports planning and coordination functions for the officer of election "Work at the Polls" program; determines program needs by collaborating with the Director of Elections.

Conducts the High School Page program for General Elections. Coordinates with colleagues in the county and high school to assign, track and evaluate pages.

Establishes and maintains effective working relationships with elected officials, appointed officials, local and state agencies, and City departments.

Performs related work as assigned.

Responsibilities, Requirements and Impacts

Data Responsibility:

Data Responsibility refers to information, knowledge, and conceptions obtained by observation, investigation, interpretation, visualization, and mental creation. Data are intangible and include numbers, words, symbols, ideas, concepts, and oral verbalizations.

Collects, classifies or formats data or information in accordance with a prescribed schema or plan to facilitate the identification and extraction of useful information.

People Responsibility:

People include co-workers, workers in other areas or agencies and the general public.

Persuades or influences others in favor of a service, point of view, or course of action; may enforce laws, rules, regulations, or ordinances.

Asset Responsibility:

Assets responsibility refers to the responsibility for achieving economies or preventing loss within the organization.



City of Fairfax, VA
Class Title: Assistant Registrar
DRAFT

Class Description
Position Classification 111

Requires responsibility and opportunity for achieving moderate economies and/or preventing moderate losses through the management of a small division.

Mathematical Requirements:

Mathematics requires the use of symbols, numbers and formulas to solve mathematical problems.

Uses addition and subtraction, multiplication and division and/or calculates ratios, rates and percents.

Communications Requirements:

Communications involves the ability to read, write, and speak.

Reads professional literature and technical manuals; speaks to groups of employees, other public and private groups; writes manuals and complex reports.

Judgment Requirements:

Judgment requirements refer to the frequency and complexity of judgments and decisions given the stability of the work environments, the nature and type of guidance, and the breadth of impact of the judgments and decisions.

Responsible for guiding others, requiring frequent decisions, affecting the individual, co-workers and others who depend on the service; works in a somewhat fluid environment with rules and procedures, but many variations from the routine.

Complexity of Work:

Complexity addresses the analysis, initiative, ingenuity, concentration and creativity, required by the job and the presence of any unusual pressures present in the job.

Performs skilled work involving rules/systems with almost constant problem solving; requires normal attention with short periods of concentration for accurate results and occasional exposure to unusual pressure.

Impact of Errors:

Impact of errors refers to consequences such as damage to equipment and property, loss of data, exposure of the organization to legal liability, and injury or death for individuals.



City of Fairfax, VA
Class Title: Assistant Registrar
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Class Description
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The impact of errors is moderately serious – affects work unit and may affect other units or citizens.

Physical Demands:

Physical demands refer to the requirements for physical exertion and coordination of limb and body movement.

Performs sedentary work that involves walking or standing some of the time and sustained keyboard operations.

Equipment Usage:

Equipment usage involves responsibility for materials, machines, tools, equipment, work aids, and products.

Leads or handles computers, equipment or work aids involving moderate latitude for judgment regarding attainment of a standard or in selecting appropriate items.

Unavoidable Hazards:

Unavoidable hazards refer to the job conditions that may lead to injury or health hazards even though precautions have been taken.

Involves routine and frequent exposure to bright/dim light; dusts and pollen.

Safety of Others:

*Safety of others refers to the level of responsibility for the safety of others, either inherent in the job or to ensure the safety of the general public. **(Does not include safety of subordinates).***

Requires some responsibility for safety and health of others and/or for occasional enforcement of the standards of public safety or health

Minimum Education and Experience Requirements:

Requires graduation from high school and one to three years' experience in a busy office as a clerical specialist, administrative assistant, or closely related experience.

Knowledge and Skills:



City of Fairfax, VA
Class Title: Assistant Registrar
DRAFT

Class Description
Position Classification 111

Knowledge of local, state and federal government structures.

Knowledge of standard office procedures, practices and equipment and be proficient in MS Word and Excel.

Ability to learn election specific material through reading and training.

Ability to establish and maintain effective working relationships with other employees, city officials and the public.

Ability to communicate effectively orally and in writing.

Ability to follow oral and written instructions.

Ability to type accurately at an average rate of speed

Special Certifications and Licenses:

Must currently be or eligible to be a registered voter of Virginia.

Requires a driver's license valid in the Commonwealth of Virginia.

Must be willing to be certified as a Voter Registration and Election Official or similar certification as offered after the first year of employment.

Physical Demands

The employee must occasionally lift and/or move up to 40 pounds.

Americans with Disabilities Act Compliance

The City of Fairfax, VA is an Equal Opportunity Employer. ADA requires City to provide reasonable accommodations to qualified persons with disabilities. Prospective and current employees are encouraged to discuss ADA accommodations with management.

Request to Increase Part-Time Deputy Position to Full-Time Assistant Registrar

In 2007, the Electoral Board of the City of Fairfax voted to approve a second full-time position in the Office of Voter Registration and Elections. No action was taken at that time to secure that position.

From November 2019 to November 2020 this office will conduct five scheduled elections two of which have the potential to be dual-party primaries.

The primary increases in duties and responsibilities of the office are linked to:

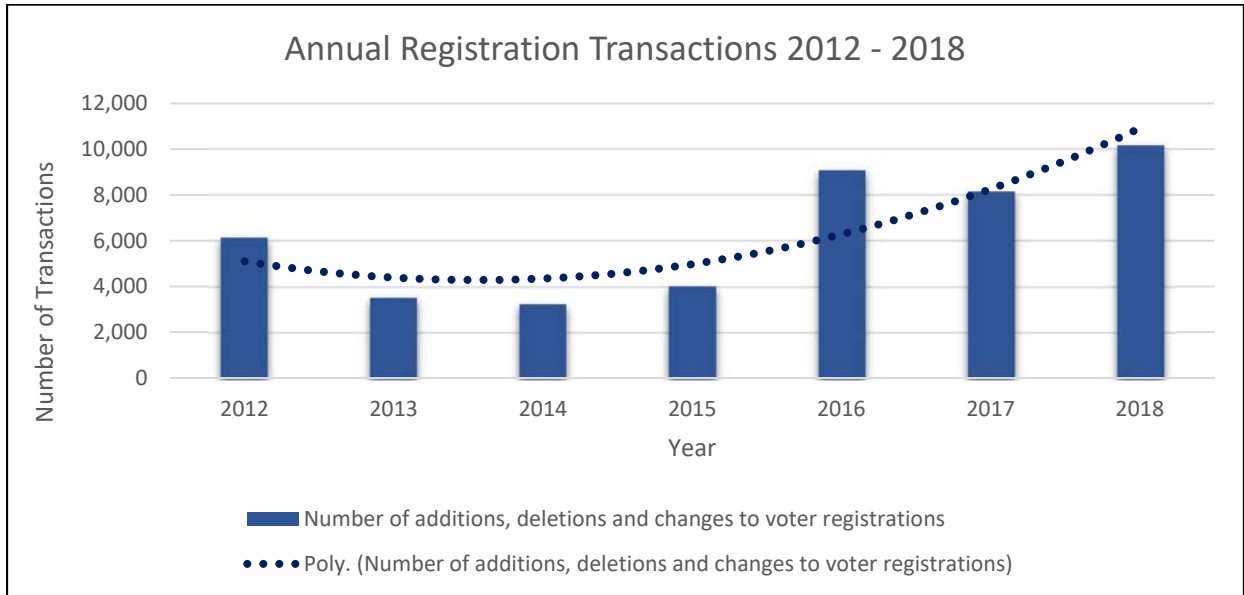
- Federal Help America Vote Act (HAVA 2002);
 - Expanded access for absentee voting
 - Expanded access for voter registration
 - Expanded deadlines, i.e. registration from 31 days to 21 days
- Decrease in funding for Virginia Department of Elections increases the burden on the local Director of Elections/General Registrar
- Increased expertise required in cyber security
- Increased expertise required in technology and voting equipment
- Increased expertise in media relations including social media
- Implementation of online voter registration in Virginia (2013)
- Implementation of Photo ID at the local office (2014)
- Increases in population: 2014 – 15,500, 2018 – 16,500
- Increase interest in elections and voting: Turnout 2014 - 49%, Turnout 2018 - 68%
- Mandatory annual training
- Mandatory post-election audits 2018
- Scanning of both historic and current documents and records

Statutory changes to the position of the Director of Elections/General Registrar were made in the 2015 and 2016 Legislative Sessions.

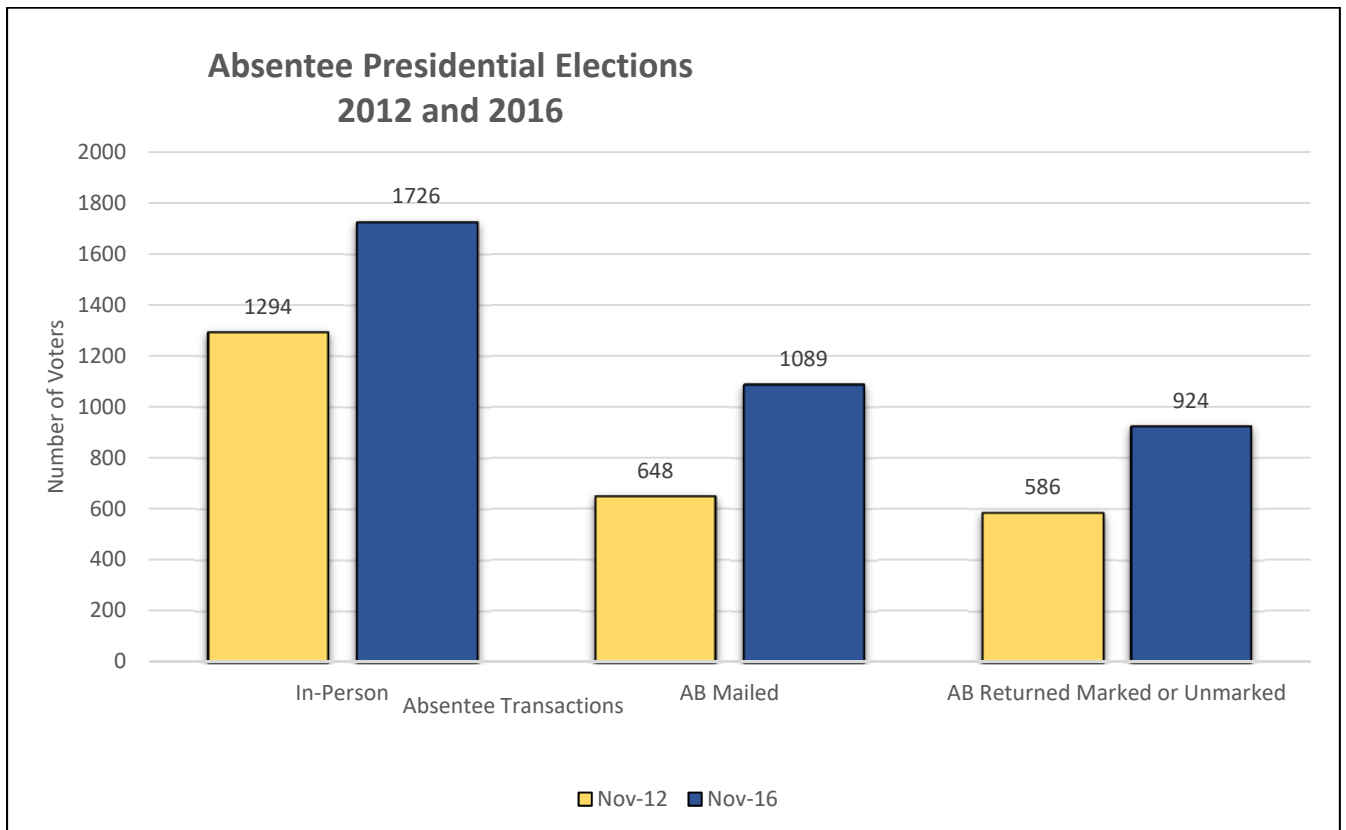
An Act to amend and reenact §§ 24.2-114, 24.2-701, 24.2-702, 24.2-703.2, 24.2-704, 24.2-705, 24.2-706, 24.2-707, 24.2-708, 24.2-709, 24.2-712, 24.2-945.2, 24.2-946.1 through 24.2-946.5, 24.2-947.1, 24.2-947.3, 24.2-947.4, 24.2-947.5, 24.2-947.9, 24.2-948.1, 24.2-948.3, 24.2-950.8, 24.2-953, and 24.2-953.3 of the Code of Virginia, relating to general registrars; reassigning duties of the electoral board related to absentee voting and campaign finance. Further amendments were passed in 2016: An Act to amend and reenact §§ 24.2-106, 24.2-111, 24.2-114, and 24.2-411 of the Code of Virginia, relating to general registrars and members of electoral boards; annual training; office closures.

Election staff responsibilities have increased and the current staffing is inadequate. We are depending on the good will of current staff to extend their work hours to get the job done. The following charts show the increase in required transactions as related to absentee voting and voter registration from 2012 to 2018.

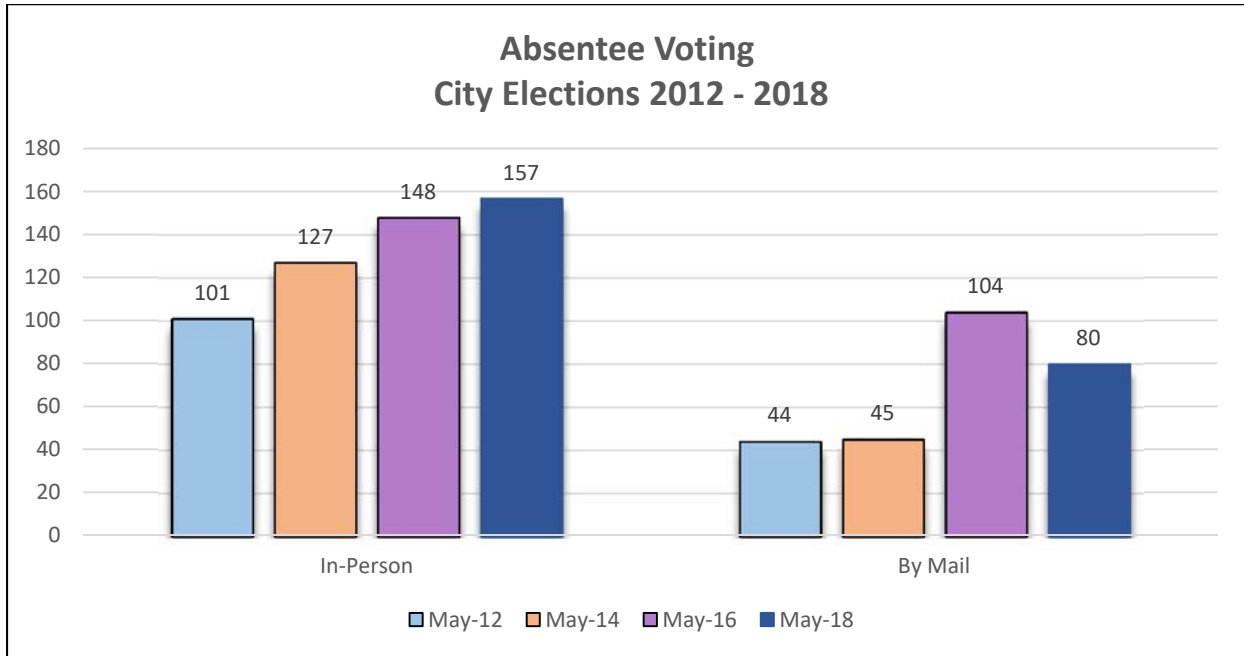
Increase in Annual Registration Transactions



Increase in Absentee Voting in Presidential Elections



Increase in Absentee Voting at City General Elections



NEW POSITION REQUEST FY 20

REQUESTED BY:**Name:** Wendy Sanford**Dept:** PW/Transportation**Date:** 03/29/2019**Title:** (TBD) Transportation Projects Associate**% FTE:** 100%**Recommended Grade:****Reports To:** Wendy Sanford, Transportation Director**Supervises:** NA **Equipment Needed:** Computer/ Desk**Anticipated Annual Cost:**

	\$70,000	Salary*
	\$21,330	Fringe
TOTAL:	\$ 91,330	

Position Summary:

The Transportation Projects Associate will assist in the Transportation Division with a variety of activities including capital projects management, local transportation issues, and shared mobility management. The exact content of work will vary depending on the mix of projects occurring. The Transportation Division is managing over \$50M in transportation projects and is simultaneously applying for millions more in new projects. In addition, the Division manages all resident requests for transportation improvements. With the potential introduction of e-scooters in the City, we anticipate needing approximately 0.5 FTE (either this position or the existing multimodal planner) to manage this program.

*Salary originally presented to the CC was \$60k. After additional analysis, it was determined that the base salary for this position should be \$70K.