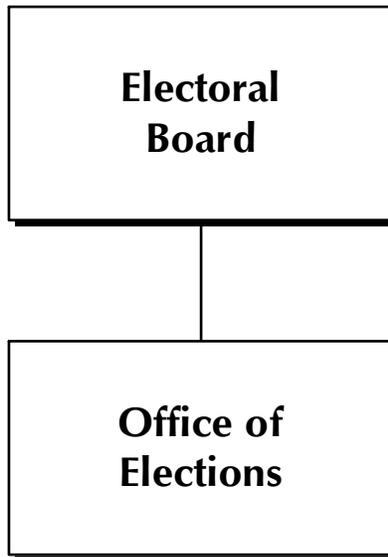


Office of Elections



Mission

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

Budget and Staff Resources



Agency Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	21/ 21	21/ 21	21/ 21	21/ 21
Exempt	3/ 3	3/ 3	3/ 3	3/ 3
Expenditures:				
Personnel Services	\$2,100,826	\$2,533,460	\$2,533,460	\$2,432,183
Operating Expenses	935,768	740,422	2,359,640	611,837
Capital Equipment	0	0	0	0
Total Expenditures	\$3,036,594	\$3,273,882	\$4,893,100	\$3,044,020
Income:				
Publication Sales	\$601	\$1,000	\$530	\$530
State Shared General				
Registrar Expenses	108,251	102,338	332,718	102,338
Total Income	\$108,852	\$103,338	\$333,248	\$102,868
Net Cost to the County	\$2,927,742	\$3,170,544	\$4,559,852	\$2,941,152

Position Summary			
1 General Registrar E	1 IT Technician II	1 Administrative Assistant V	
2 Management Analysts II, 1 E	1 Administrative Associate	3 Administrative Assistants IV, 1 E	
1 Management Analyst	1 Business Analyst I	2 Administrative Assistants III	
	4 Election Specialists	7 Administrative Assistants II	
TOTAL POSITIONS			
24 Positions / 24.0 Staff Years			

E Denotes Exempt Positions

Office of Elections

FY 2010 Funding Adjustments

The following funding adjustments from the FY 2009 Revised Budget Plan are necessary to support the FY 2010 program:

- ◆ **One-time Election Expenses** **(\$324,293)**
A decrease of \$324,293 including \$195,708 in Personnel Services and \$128,585 in Operating Expenses for one-time costs associated with the 2008 Presidential election.

Changes to FY 2009 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review and all other approved changes through September 15, 2008:

- ◆ **Carryover Adjustments** **\$1,619,218**
As part of the FY 2008 Carryover Review, the Board of Supervisors approved encumbered funding of \$1,219,218 in Operating Expenses. Additional funding of \$400,000 was approved to purchase ballots and associated supplies for the November Presidential election.

Key Performance Measures

Objectives

- ◆ To provide the legally mandated one voting machine for each 750 registered voters in each precinct with a minimum of three voting machines per precinct and a countywide average of 4.46 voting machines per precinct.
- ◆ To provide, at a minimum, three election officers at each polling place, with a countywide average of 7.79 election officers at each polling place based on the number of registered voters in the precinct and anticipated voter turnout.
- ◆ To maintain no less than 98 percent, the number of error-free data entry transactions initially completed for all voter registration documents processed, including all registrations, transfers and address/name changes.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Registered voters	611,183	626,983	645,700 / 626,411	677,346	670,300
Poll voters	258,165	318,410	258,280 / 190,912	418,000	280,000
Absentee voters	19,306	30,255	18,000 / 10,875	90,000	36,000
Precincts	224	225	227 / 225	228	231
Voting machines	1,168	1,131	1,190 / 1,157	1,170	1,031
Absentee satellites	7	7	7 / 7	8	7
Election officers	1,783	1,963	2,000 / 1,851	2,700	1,800
Registrations, transfers and address/name changes processed	100,881	81,121	104,250 / 131,331	151,100	185,850

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Efficiency:					
Cost of machines/precinct (1)	\$1,413	\$1,022	\$1,311 / \$1,254	\$1,371	\$1,366
Cost of officers/precinct	\$871	\$1,022	\$1,031 / \$973	\$1,334	\$929
Cost per poll voter	\$1.98	\$1.61	\$2.24 / \$2.62	\$1.48	\$1.89
Cost per registration, transfer or address/name change processed (2)	\$4.58	\$5.47	\$5.41 / \$5.27	\$5.54	\$5.82
Service Quality:					
Percent of polling places that are handicapped accessible	99.5%	100.0%	100.0% / 100.0%	100.0%	100.0%
Percent of polling places that are in compliance (machines)	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%
Percent of polling places that are in compliance (size)	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%
Percent voter turnout	45.4%	55.6%	42.8% / 33.3%	75.0%	50.0%
Error rate	1.7%	2.0%	2.0% / 2.0%	3.0%	2.0%
Outcome:					
Registered voters/precinct	2,728	2,787	2,844 / 2,784	2,971	2,902
Machines/precinct	5.21	5.03	5.24 / 5.02	4.91	4.46
Officers/precinct	7.96	8.72	8.81 / 8.23	11.84	7.79
Percent of registrations, transfers and address/name changes completed without error	98.3%	98.0%	98.0% / 98.0%	97.0%	98.0%

Note: For comparison purposes, calculations are based on statistics for the November general elections.

(1) In FY 2009, the agency acquired optical scan voting machines to supplement the existing touch screen machines used in voting precincts. Since the Virginia Election law no longer permits the purchase of additional touch screen machines, this acquisition was necessary to provide sufficient equipment for the 2008 Presidential Election. The FY 2009 and FY 2010 measures reflect the change in voting equipment and cannot be compared directly with the previous election years.

(2) In FY 2007 the new state information system, Virginia Election and Registration Information System (VERIS), was implemented, which mandated interfaces that measurably increased processing times. VERIS also accounts for data in a different method than the earlier system; thus the total transactions count and error rates do not translate exactly from system to system. Transaction counts are now more accurate. FY 2009 and FY 2010 estimated costs per transaction (registration, transfer or address/name change processed) are projected to be at these higher processing rates. While exact error rates are currently not measurable, the estimated rate of 97 percent for FY 2009 and 98 percent for FY 2010 are reliable projections. The lower error-free entry for FY 2009 is due to utilizing more inexperienced part-time staff in this presidential election year. New methodologies are being developed which will allow the agency to once again accurately measure the error rate involving these transactions.

Performance Measurement Results

For the November 2008 general election: 1) 99 percent of all polling places were open on time and 100 percent of the precincts were open within five minutes of 6:00 a.m.; 2) 100 percent of precincts were staffed well above the legal mandate of three election officers per precinct, with the average precinct staffed with over eight officers; 3) all 228 precincts were equipped with an average of five voting machines per precinct or about one machine per 535 active registered voters, which is approximately 25 percent above the statutory requirement of one machine for every 750 voters; and 4) of the 1,170 voting machines used in the election, less than 1 percent were out of service at any given time during the day. All polling places and absentee voting locations complied with federal and state accessibility standards for the November 2008 general election.