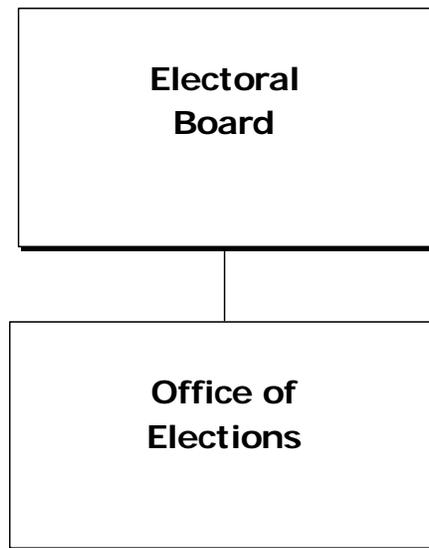


Office of Elections



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.

Focus

The Office of Elections provides the opportunity for Fairfax County citizens to have a voice in their government by participation in the democratic process. The success of the democratic process requires the Office of Elections to conduct fair and open elections that accurately reflect the intent of the electorate. To achieve this objective, the Office of Elections provides two primary statutory functions: voter registration and the conduct of elections.

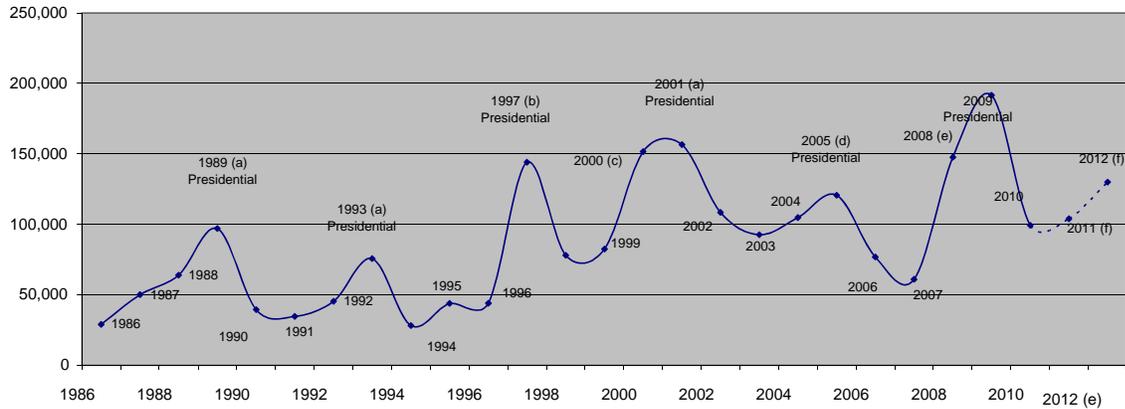
The Voter Registration division offers a comprehensive year-round program of voter registration and voter outreach. Using the statewide Virginia Elections and Registration Information System (VERIS) database, the General Registrar and his staff determines the eligibility of voters, maintains the voter registration records and street file database, processes absentee ballot applications, certifies candidate nominating petitions, and provides public information and access to electronic lists of registered voters and absentee applicants.

The Election division, as directed by the Fairfax County Electoral Board, manages the logistics for conducting and certifying elections by recruiting and training election officers, preparing election equipment, overseeing polling places and absentee voting satellites, preparing ballots, providing information to the public, compiling election returns, and posting unofficial election results on the agency's website on election night. In addition, the Election division receives, audits, and provides public access to the candidates' campaign contributions and expenditure reports.

The Office of Elections also develops policies and procedures to comply with federal and state laws, and responds to inquiries, suggestions and complaints from voters, campaigns, candidates, elected officials and the press. The workload for the Office of Elections is a function of the number of voter registration applications, anticipated election turnout and absentee ballot requests. Although population growth is a factor, voter interest in particular elections causes significant cyclical fluctuations in the agency workload.

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VOTER REGISTRATION APPLICATIONS PROCESSED BY FISCAL YEAR IN FAIRFAX COUNTY



- (a) Presidential Election occurred in this fiscal year.
- (b) National Voter Registration Act (NVRA) adopted.
- (c) Application totals increased due to four month study when all DMV forms came directly to the agency.
- (d) Application totals decreased due to DMV's new "Print On Demand" (POD) applications.
- (e) Beginning in FY 2008 application statistics are centrally available from VERIS reports.
- (f) Projected numbers are shown with a dotted line.

There are several issues and challenges that will impact the Office of Elections as the agency prepares for the FY 2012 elections and the future.

Preparation for Redistricting: The decennial reapportionment of election districts will take place in Calendar Year (CY) 2011. The Office of Elections provides technical support to County decision makers regarding precinct boundary lines and the impact of new district lines on the administration of elections. Expenses related to redistricting will begin in FY 2011 and continue through the first half of FY 2012. The majority of expenses in FY 2011 regarding this project will be additional staff time. In FY 2012, the majority of expenses will be for printing and postage for voter notifications. In addition, the redistricting process may add precincts and would therefore require the purchase of additional voting equipment. If previous trends hold, up to 20 additional precincts could potentially be created through this process.

Language Requirements: The 2010 census may trigger the language accessibility requirements of Section 203 of the Voting Rights Act. This will require the County to provide ballots and election materials in languages other than English. Based on current data, the County may be required to provide language assistance in Spanish, Korean, and Vietnamese. The agency needs to establish a program prior to an official determination because the county must be in compliance immediately upon designation - there is no grace period. Section 203 coverage will result in increased printing costs, increased costs for translation services, and increased staff time to plan and execute an appropriate language accessibility program. Start up costs associated with this federal requirement will likely be incurred in FY 2012 with ongoing baseline budget impacts likely in FY 2013.

Replacement of Voting Equipment: Fairfax County currently uses a hybrid voting system consisting of an optical scan unit combined with two or more accessible direct recording electronic voting machines (DREs) for each precinct. This hybrid system will serve the County for the short-term; however, the existing DREs and the used optical scan equipment are nearing the end of their respective lifecycles. The process of procuring a new voting system should commence during FY 2013 to allow sufficient time to purchase and implement the system for the 2014 federal elections.

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Workforce and Succession Planning: A large majority of the agency's merit employees are either eligible or will soon be eligible for retirement. There is concern that the Office of Elections will not be able to retain existing staff or recruit and retain qualified individuals with the necessary skills to conduct elections without improving employee salaries and offering additional opportunities for advancement.

Proposed federal and/or state legislation: Legislation pending in Congress may require no-excuse absentee voting; create additional requirements for voting machines; require random manual audits of voting systems; or mandate online voter registration. Passage and implementation of any or all of these legislative initiatives will impact the agency's workload and resource requirements.

Reduction and Removal of State Board of Elections Funding: The State Board of Elections (SBE) no longer provides some required forms and envelopes that are required. SBE is considering eliminating the printing of all required forms, including voter registration and absentee ballot applications, which means these costs will have to be assumed by the County and will become part of the agency's baseline budget requirements. In addition to eliminating printing services, SBE has reduced the reimbursement for general registrar and electoral board salaries to approximately 80 percent of the total amount.

Budget and Staff Resources

Agency Summary					
Category	FY 2010 Actual	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	FY 2012 Advertised Budget Plan	FY 2012 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	21 / 21	21 / 21	21 / 21	21 / 21	21 / 21
Exempt	3 / 3	3 / 3	4 / 4	4 / 4	4 / 4
Expenditures:					
Personnel Services	\$1,911,318	\$2,117,499	\$2,097,499	\$2,097,499	\$2,097,499
Operating Expenses	492,054	478,537	900,487	918,537	918,537
Capital Equipment	0	0	0	0	0
Total Expenditures	\$2,403,372	\$2,596,036	\$2,997,986	\$3,016,036	\$3,016,036
Income:					
Publication Sales	\$25	\$530	\$530	\$530	\$530
State Shared General Registrar Expenses	88,867	82,338	84,476	84,476	84,476
Total Income	\$88,892	\$82,868	\$85,006	\$85,006	\$85,006
Net Cost to the County	\$2,314,480	\$2,513,168	\$2,912,980	\$2,931,030	\$2,931,030

Position Summary					
1	General Registrar E	1	IT Technician II	3	Administrative Assistants V, 2E
2	Management Analysts III, 1 E	1	Administrative Associate	8	Administrative Assistants IV
1	Management Analyst I	1	Business Analyst I	7	Administrative Assistants III
TOTAL POSITIONS					
25 Positions / 25.0 Staff Years			E Denotes Exempt Positions		

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FY 2012 Funding Adjustments

The following funding adjustments from the FY 2011 Adopted Budget Plan are necessary to support the FY 2012 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 26, 2011.

- ◆ **Employee Compensation** **\$0**
It should be noted that no funding is included for pay for performance or market rate adjustments in FY 2012.

- ◆ **Costs Associated with Redistricting** **\$440,000**
Funding of \$440,000 is included to support costs associated with the decennial reapportionment of election districts which will take place in Calendar Year (CY) 2011. The Office of Elections provides technical support to County decision makers regarding precinct boundary lines and the impact of new district lines on the administration of elections. The funding adjustment includes \$350,000 for printing/postage associated with a mailing to all Fairfax County residents to inform of changes and \$90,000 for additional voting machines as redistricting has historically resulted in the creation of additional voting precincts.

- ◆ **Reductions** **(\$20,000)**
A decrease of \$20,000 reflects the following reduction utilized to balance the FY 2012 budget:

Title	Impact	Posn	SYE	Reduction
Manage Limited Term Spending	Workload will be redistributed among remaining staff, which may result in delays completing certain tasks such as updating street files, assigning voters to precincts, counting ballots, ascertaining Election results, and longer lines and wait times at the polls on Election Day, especially during the morning rush hours when voter turnout is heaviest.	0	0.0	\$20,000

Changes to FY 2011 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2011 Revised Budget Plan since passage of the FY 2011 Adopted Budget Plan. Included are all adjustments made as part of the FY 2010 Carryover Review, FY 2011 Third Quarter Review, and all other approved changes through April 12, 2011:

- ◆ **Carryover Adjustments** **\$421,950**
As part of the FY 2010 Carryover Review, the Board of Supervisors approved encumbered funding of \$367,950 in Operating Expenses, and \$54,000 in unencumbered carryover to allow the agency to complete the purchase of 20 additional optical scan voting machines to be used in upcoming elections.

- ◆ **Position Changes** **\$0**
As part of the FY 2011 review of County position categories, a conversion of 1/1.0 SYE position has been made. The status of limited term positions was reviewed in light of recent changes to federal regulations related to health care and other federal tax requirements. As a result of this review a number of existing limited term positions have been converted to Merit Regular status.

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- ◆ **Third Quarter Adjustments** (\$20,000)
As part of the *FY 2011 Third Quarter Review*, the Board of Supervisors approved a net reduction of \$20,000 to generate savings to meet FY 2012 requirements.

Key Performance Measures

Objectives

- ◆ To provide a sufficient number of voting machines for each precinct with at least 1 optical scan reader and 3 touch screen machines per precinct in order to comply with legal mandates.
- ◆ To provide, at a minimum, three election officers at each polling place, with a countywide average of 7.50 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 2008 Actual	FY 2009 Actual	FY 2010 Estimate/Actual	FY 2011	FY 2012
Output:					
Registered voters	626,411	682,165	670,300 / 669,478	652,000	680,000
Registered voters/precinct	2,784	2,992	2,902 / 2,898	2,823	2,833
Poll voters	190,912	416,889	280,000 / 255,256	340,000	240,000
Absentee voters	10,875	107,145	36,000 / 24,350	45,000	15,000
Precincts	225	228	231 / 231	231	240
Voting machines	1,157	1,124	1,031 / 693	693	960
Election officers	1,851	3,276	1,800 / 1,924	2,000	1,800
Registrations, transfers and address/name changes processed	131,331	104,065	105,850 / 70,840	108,500	165,500
Absentee satellites	7	7	7 / 7	7	7
Efficiency:					
Cost of officers/precinct	\$973	\$1,587	\$929 / \$983	\$1,016	\$900
Cost per poll voter	\$2.62	\$1.67	\$1.89 / \$1.79	\$1.37	\$2.15
Cost per registration, transfer or address/name change processed	\$5.27	\$5.40	\$5.40 / \$5.40	\$5.40	\$5.40
Cost of machines/precinct	\$1,254	\$1,469	\$1,366 / \$1,000	\$1,000	\$1,250

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate/Actual	FY 2011	FY 2012
Service Quality:					
Percent of polling places that are handicapped accessible	100.0%	100.0%	100.0% / 96.0%	98.0%	98.0%
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%
Error rate	2.0%	3.0%	2.0% / 2.0%	2.0%	2.0%
Percent voter turnout	33.3%	78.7%	50.0% / 44.6%	60.0%	40.0%
Outcome:					
Machines/precinct	5.02	4.93	4.46 / 3.00	4.00	4.00
Officers/precinct	8.23	14.37	7.79 / 8.33	8.66	7.50
Percent of registrations, transfers and address/name changes completed without error	98.0%	97.0%	98.0% / 98.0%	98.0%	98.0%

Performance Measurement Results

To conduct the 2008 Presidential Election (FY 2009), the agency purchased used optical scan voting equipment to supplement the existing touch screen voting machines. Although deploying used equipment has continued to keep the cost per machine and per voter low in subsequent elections, the potential for equipment failure increases as the equipment ages. Beginning with the 2010 General Election (held in FY 2011), the agency will be adding one additional touch screen machine to each precinct to mitigate potential machine downtime. Additionally, the 2011 decennial redistricting is expected to add 10 to 20 new precincts which will require additional equipment for the November 2011 General Election (held in FY 2012).