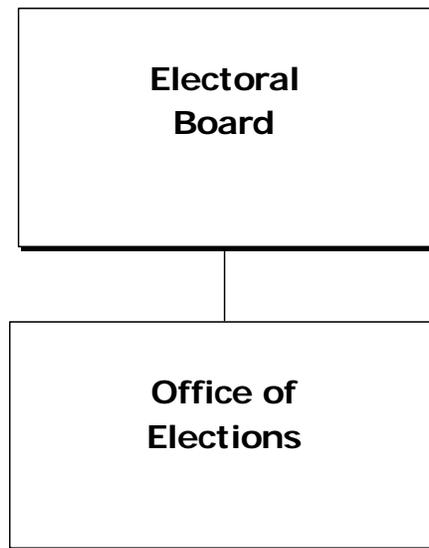


Office of Elections



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, as directed by policy set by the State Board of Elections and the Fairfax County Electoral Board, and as administered by the General Registrar, 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, transparent 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 staff determine the eligibility of voters, maintain the voter registration records and street file database, process absentee ballot applications, certify candidate nominating petitions, and provide public information and access to electronic lists of registered voters and absentee applicants.

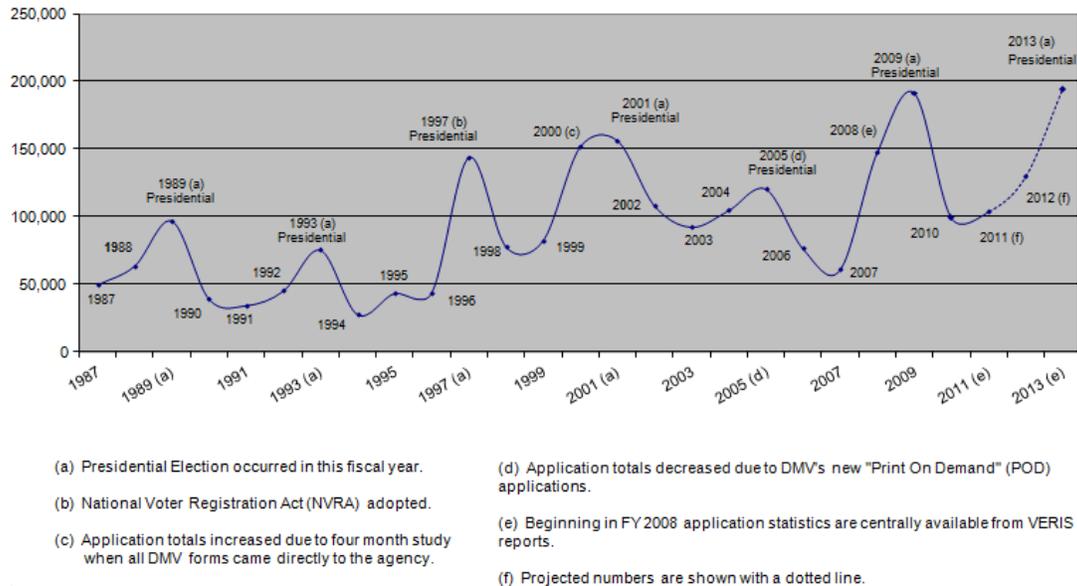
The Election division manages the logistics for conducting and certifying elections by recruiting and training election officers, preparing election equipment, overseeing polling places and absentee voting satellites, preparing ballots, providing information to the public, compiling election returns, 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 candidates' campaign contribution and expenditure reports.

The Office of Elections also develops voter information, as well as 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

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requests. Although population growth is a factor, voter interest in particular elections causes significant cyclical fluctuations in the agency workload.

**VOTER REGISTRATION APPLICATIONS PROCESSED BY FISCAL YEAR IN
FAIRFAX COUNTY**



There are several issues and challenges that will impact the Office of Elections as the agency prepares for FY 2013 and the future.

2012 Presidential Election: The upcoming Presidential Election will occur in FY 2013 requiring additional limited term staff, overtime, and operating resources to manage. For example, postage costs increase substantially in a Presidential election year due to the legal requirement to provide confirmation or declination on all voter registration applications, as well as absentee ballots, all of which increase significantly in a Presidential election year.

Language Requirements: The 2010 census triggered the language accessibility requirements of Section 203 of the Voting Rights Act, thus requiring the County to provide ballots and election materials in Spanish as well as in English. As the County is expected to be immediately compliant, the agency is developing a program in FY 2012 which is likely to result in increased printing costs, increased costs for translation services, and increased staff time to plan and execute.

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 in early FY 2014 to allow sufficient time to purchase and implement the system for the 2014 federal elections.

Proposed federal and/or state legislation: Legislation pending in Congress or anticipated at the General Assembly in 2012 may require no-excuse absentee voting; create additional requirements for voting

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machines; require random manual audits of voting systems; or mandate online voter registration. Passage and implementation of any or all of these legislative initiatives could 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. Further, SBE is considering eliminating printing of *all* required forms, including voter registration and absentee ballot applications, which means the costs must be assumed by the county and become part of the agency's baseline budget requirements. In addition to reducing printing services, SBE has reduced the reimbursement for general registrar and electoral board salaries to 80 percent of the total amount and recently eliminated all mileage reimbursement that had previously been provided.

Budget and Staff Resources

Agency Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	21 / 21	21 / 21	21 / 21	21 / 21	21 / 21
Exempt	4 / 4	4 / 4	4 / 4	4 / 4	4 / 4
Expenditures:					
Personnel Services	\$1,755,490	\$2,097,499	\$2,429,515	\$2,706,090	\$2,724,244
Operating Expenses	743,701	918,537	1,343,877	953,537	953,537
Capital Equipment	0	0	0	0	0
Total Expenditures	\$2,499,191	\$3,016,036	\$3,773,392	\$3,659,627	\$3,677,781
Income:					
Publication Sales	\$0	\$530	\$530	\$530	\$530
State Shared General Registrar Expenses	87,440	84,476	84,476	84,476	84,476
Total Income	\$87,440	\$85,006	\$85,006	\$85,006	\$85,006
Net Cost to the County	\$2,411,751	\$2,931,030	\$3,688,386	\$3,574,621	\$3,592,775

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	

FY 2013 Funding Adjustments

The following funding adjustments from the FY 2012 Adopted Budget Plan are necessary to support the FY 2013 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 May 1, 2012.

- ◆ **Employee Compensation** **\$64,794**
An increase of \$64,794 in Personnel Services reflects \$46,640 for a 2.18 percent market rate adjustment (MRA) in FY 2013, effective July 2012, and \$18,154 for a 2.50 percent performance-based scale and salary increase for non-uniformed merit employees, effective January 2013.

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- ◆ **Full Year Impact of FY 2012 Market Rate Adjustment** **\$41,951**
As part of the *FY 2011 Carryover Review*, the Board of Supervisors approved an increase of \$41,951 in Personnel Services for a 2.0 percent market rate adjustment (MRA), effective September 24, 2011.

- ◆ **Presidential Election – Additional Staffing Requirements** **\$520,000**
An increase of \$520,000 is provided to support additional election officers, staff overtime, and limited-term personnel for the 2012 Presidential election.

- ◆ **Increased Operating Expenses** **\$250,000**
An increase of \$200,000 is provided to support additional funds for printing and postage costs tied to the 2012 Presidential election. In addition, funding of \$50,000 is included to provide ballots and election materials in Spanish, as the County has been recently directed to do this under the language accessibility requirements of Section 203 of the Voting Rights Act.

- ◆ **Electronic Voter Registration** **\$225,000**
An increase of \$225,000 is included to begin a multi-year process to scan/image voter registration applications into an electronic retrieval system. It is anticipated that implementing such a system will eventually reduce ongoing staff costs as well as improve voter services. The FY 2013 funds will allow for the equipment purchase, start-up, and training-related costs with the significant work of scanning/imaging current documents being targeted for FY 2014.

- ◆ **One-time Funding** **(\$440,000)**
A decrease of \$440,000 in Operating Expenses reflects one-time funding in the FY 2012 Adopted Budget Plan for costs associated with the decennial reapportionment of election districts which took place in Calendar Year (CY) 2011. Funding was included to provide a mailing to all Fairfax County residents informing them of changes as well as for additional voting machines as the redistricting resulted in the creation of additional voting precincts.

Changes to FY 2012 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2012 Revised Budget Plan since passage of the FY 2012 Adopted Budget Plan. Included are all adjustments made as part of the FY 2011 Carryover Review, FY 2012 Third Quarter Review, and all other approved changes through April 24, 2012.

- ◆ **Carryover Adjustments** **\$457,356**
As part of the *FY 2011 Carryover Review*, the Board of Supervisors approved funding of \$32,016 in Personnel Services for a 2.0 percent market rate adjustment, effective September 24, 2011. In addition, the Board approved encumbered funding of \$71,750 and unencumbered funding of \$353,590 primarily attributable towards expenses associated with the August 2011 primary elections, as well as the purchase of additional optical scan voting equipment and optical scan readers.

- ◆ **Third Quarter Adjustments** **\$300,000**
As part of the *FY 2012 Third Quarter Review*, the Board of Supervisors approved funding of \$300,000 in support of increased seasonal staff, overtime, and additional mailing costs associated with redistricting; the implementation of electronic poll books which required extensive reimaging and testing of 600 laptop computers; language coverage compliance under Section 203 of the Voting Rights Act which required additional seasonal staff, overtime, and printing-related costs due to the timing of the decision four weeks before the November, 2011 elections; and ADA compliance related-costs associated with the County's settlement with the Department of Justice that required surveying all of the County's approximately 240 polling places and absentee satellite voting locations. On all

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these issues, regular staff worked more overtime hours than anticipated and, in most cases, the agency had to bring in extra seasonal staff to meet statutory deadlines.

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 13.33 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 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Registered voters	682,165	669,478	652,000 / 679,787	680,000	700,000
Registered voters/precinct	2,992	2,898	2,823 / 2,943	2,833	2,917
Poll voters	416,889	255,256	340,000 / 282,632	240,000	410,000
Absentee voters	107,145	24,350	45,000 / 26,054	15,000	110,000
Precincts	228	231	231 / 231	240	240
Voting machines	1,124	693	693 / 693	960	960
Election officers	3,276	1,924	2,000 / 1,899	1,800	3,200
Registrations, transfers and address/name changes processed	104,065	70,840	108,500 / 76,386	165,500	140,000
Absentee satellites	7	7	7 / 7	7	7
Efficiency:					
Cost of officers/precinct	\$1,587	\$983	\$1,016 / \$972	\$900	\$1,483
Cost per poll voter	\$1.67	\$1.79	\$1.37 / \$1.82	\$2.15	\$1.60
Cost per registration, transfer or address/name change processed	\$5.40	\$5.40	\$5.40 / \$5.40	\$5.40	\$5.40
Cost of machines/precinct	\$1,469	\$1,000	\$1,000 / \$1,250	\$1,250	\$1,279
Service Quality:					
Percent of polling places that are handicapped accessible	100.0%	96.0%	98.0% / 96.0%	98.0%	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%
Error rate	3.0%	2.0%	2.0% / 2.0%	2.0%	2.0%
Percent voter turnout	78.7%	44.6%	60.0% / 49.1%	40.0%	82.7%

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Outcome:					
Machines/precinct	4.93	3.00	4.00 / 4.00	4.00	4.00
Officers/precinct	14.37	8.33	8.66 / 8.22	7.50	13.33
Percent of registrations, transfers and address/name changes completed without error	97.0%	98.0%	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. The number of officers per precinct remained largely consistent in FY 2011 and is anticipated to remain in the same range in FY 2012; however, it is anticipated that voter turnout and consequently the number of officers per precinct will increase significantly in FY 2013 as it did in FY 2009 (calendar year 2008) as FY 2013 includes the November 2012 Presidential election.