

Office of Elections

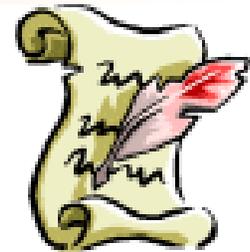


FY 2010 LOBS Presentation

December 5, 2008

Agency 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.



Agency Growth Since FY 2001



- ◆ **Growth in Expenditures:**

- FY 2009: \$3.27 million - FY 2001: \$3.29 million
 - a decrease of \$0.02 million or 0.36%
 - an average annual decrease of 0.05%

- ◆ **Growth in Positions/Staff Year Equivalency (SYE):**

- FY 2009: 24/24.0 - FY 2001: 22/22.0
 - an increase of 2/2.0

- ◆ FY 2001 contained an extra appropriation to purchase electronic voting machines
- ◆ Since 2001 the office has seen a growth of 28 precincts and nearly 100,000 voters
- ◆ The election industry has seen numerous legal changes since FY 2001. HAVA and state law have created numerous unfunded or underfunded mandates which have created significant challenges for the office.

New Programs Since FY 2001



- ◆ New citizen outreach registration
- ◆ DRE Voting equipment was introduced in 2003. Optical Scan voting equipment was introduced in the precincts in 2008.
- ◆ High School Page Program.
- ◆ Expansion of satellite and absentee voting hours.
- ◆ Conversion of registration database
- ◆ Staff participating in national and state certification and continuing education programs.

Agency Strategic Focus



- ◆ The strategic focus of the Office of Elections is to serve the voters of Fairfax County in the most efficient way possible while meeting all legal obligations
- ◆ Our agency is required to react to state and federal legislation and mandates.
- ◆ Upcoming issues the agency has on the horizon are a national no-fault absentee program, elimination of paper poll books by the state, maintaining quickly outdated and costly voting equipment, continued ADA accessibility. Also potential post-election audit laws and continued move towards full paper voting present fiscal challenges.
- ◆ This office has foregone the following programs due to fiscal constraints:
 - Online poll worker/staff training
 - Call Center/Help desk management software
 - Electronic Poll Books
 - Election Night Reporting software
 - Ballot tracking/chain of custody software
 - The purchase of used equipment to serve the voters of Fairfax instead of new equipment

LOBS Summary Table:

FY 2008 Adopted Budget Plan Data

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<i>Number</i>	<i>LOB Title</i>	<i>Net LOB Cost</i>	<i>LOB Number of Positions</i>	<i>LOB SYE</i>
15-01	Election Administration	\$1,730,071	8	8.0
15-02	Voter Registration	\$1,325,233	16	16.0
TOTAL		\$3,055,304	24	24.0

LOBS Highlights: Example

LOB 20-01: Fiscal Planning, Monitoring, and Analysis

- **What We Do:** Register voters and conduct elections.
- **Who We Serve:** The citizens of Fairfax County including but not limited to the voters, candidates, political parties, elected officials and press.
- **Why We Do It:** Required by the U.S. Constitution; Voting Rights Act of 1965, 42 USC; Article II, Section 1,2, and 8 of Virginia Constitution, Code of Virginia, Title 24.2; Virginia Freedom of Information Act, Section 2.2-3700 through 2.2-3714; National Voter Registration Act of 1993 (Public Law 103-31; 42 USC 1973gg et seq.); Uniformed and Overseas Citizens Absentee Voting Act, Section 101 through 107 (USC 1973ff et seq.); and Help America Vote Act
- **Benefits and Value of LOB:** Provides the legal basis for the government of Fairfax County, the Commonwealth of Virginia and the United States of America.

Agency Reduction Priorities

Reduction Philosophy



- ◆ Our office has been running on a minimal budget for the last decade. This is a constitutionally mandated office.
- ◆ The election industry is extraordinarily dependent upon personnel to carry out its function. Any reduction in staffing would negatively impact the ability to fulfill our constitutional mandates. In order to meet the budget cuts required in these difficult circumstances, pending approval of the Department of Justice, all non-mandated services will be eliminated. These cuts are as follows: Elimination of satellite voting, Cutting back on absentee voting hours (eliminating three Saturday's), elimination of our High School Election program, elimination of our High School Page program, elimination of all voter outreach programs including new citizen, high school and nursing home registration, elimination of our AskEd polling location technology, suspending all staff certification programs

Agency Reduction Priorities



- ◆ These budget cuts make several assumptions
 - The continued use of electronic voting machines instead of the recently purchased optical scan units.
 - At this time it is not the recommendation of the General Registrar that we abandon our recently purchased equipment. However, our FY2009 budget did not include monies for supplies for the optical scan voting equipment. Money for paper ballots was not originally appropriated for the November election and added at the last minute upon discovery. FY2010 also does not include money for paper ballots. It is estimated that money for paper ballots for two elections in FY2010 would add an ADDITIONAL \$310,000 to our budget. In order to absorb the cost of paper ballots we need to cut an additional \$300,000 from FY2010 on top of the requested \$456,465. That is impossible in these circumstances.
 - The Department of Justice grants preclearance for our election changes.
 - It is unknown at this time if DOJ will grant us the ability to make the cuts that we will describe. Several cuts involve impacts to citizens abilities to access voting and voter registration. If the DOJ does not allow cuts to these services we will be forced to reassess our situation.
 - There are no substantial changes to existing election law.
 - That is unlikely. It is already known that Congress will likely pass a universal no-fault absentee voting bill that will have significant impact on how the office conducts business. It is unknown what legislation will come out of the General Assembly.
 - There is a substantial decrease in voter turnout in FY2010
 - The state continues to print poll books.
 - We have been informed that SBE will no longer provide poll books to jurisdictions due to budget cuts. SBE would like to transfer offices to electronic pollbooks eliminating these ongoing expenses. Our office had planned on utilizing the optical scan voting equipment and converting our DRE equipment to electronic poll books at considerable savings to the county. That plan has now been scrapped. If we are forced to produce poll books that will add extra financial pressures.

Agency Reduction Priorities

Reduction Summary

Priority Ranking	Reduction Description	Positions	SYE	Net Reduction
1	"I Voted Today" Stickers	0	0.0	\$6,000
2	Maps for Polls	0	0.0	\$4,000
3	Eliminate High School Election	0	0.0	\$10,000
4	Elimination of Poll Workers	0	0.0	\$170,000
5	Postage reduction	0	0.0	\$100,000
6	Curtailing certification	0	0.0	\$23,000
7	High School page Program	0	0.0	\$5,000
8	Discontinue AskEd	0	0.0	\$22,000
9	Eliminate Satellite Voting	0	0.0	\$60,000
10	Eliminate Voter Outreach	00	0.0	\$60,000
TOTAL REDUCTION		0	0	\$460,000

Note: Reduction includes 1700 poll workers, 73 Limited Service personnel and transferring one merit position to fill a vacant position in another division

LOBS Reduction Impact



Reduction 1: Elimination of Election Officers

LOB 1: Election Administration

- ◆ **Reduction: \$ 170,000 Reduction, 1,700 Election officers eliminated over two elections**
- ◆ Savings arrived by moving election officer personnel numbers to FY 2008 staffing levels.
- ◆ Impact on this line of business is potential increased lines at polling locations, reduced splits of poll books and declining customer service.

LOBS Reduction Impact



Reduction 2: Elimination of Travel/Staff Certification Programs

LOB 1 & 2: Election Administration, Voter Registration

- ◆ Reduction: \$ 23,000
- ◆ Savings arrived at by eliminating staff participation in state and national certification and recertification programs.
- ◆ Impact on these lines of businesses are ability to monitor and influence state and federal legislation, declining ability to maintain a workforce recognized as leaders in the profession. Decreased ability to follow emerging trends, best practices and interaction with national and international leaders in industry.

LOBS Reduction Impact



Reduction 3: Elimination of Voter Outreach Programs

LOB 2: Voter Registration

- ◆ Reduction: \$ 60,000 Reduction, 4,600 hours of limited term support (equivalent of 2.20 SYEs)
- ◆ Savings arrived at by eliminating staff hours used to register new citizens, high school students and other outreach at locations such as nursing homes and retirement communities. (Subject to approval from Department of Justice)
- ◆ Impact on this line of business is fewer opportunities for voters to register, forcing more citizen usage of the office, the DMV and other third-party agencies.

LOBS Reduction Impact



Reduction 4: Elimination of High School Election Programs

LOB 1: Election Administration

- ❖ Reduction: \$10,000
- ❖ Savings arrived at by eliminating High School Elections. Costs include programming machines and consumables involved, and staffing hours.
- ❖ Impact is loss of high school civic education. Exposure of future voters to current voting systems.

LOBS Reduction Impact



Reduction 5: Elimination of Satellite Absentee Voting and reduction of absentee voting hours

LOB 1 & 2: Election Administration, Voter Registration

- ❖ Reduction: \$60,000, 3600 hours of limited term support (equivalent of 1.7 SYE)
- ❖ Savings result from closing of seven satellite voting locations and elimination of staffing required. Absentee hours reduced to legal minimum. (Subject to the approval of Department of Justice)
- ❖ Impact will be reduced access of absentee voting for the citizens of Fairfax County. However closing of absentee satellites may negatively impact other aspects of the agency resulting in increased costs in postage and personnel costs in those areas. Impact is unknown at this time.

LOBS Reduction Impact



Reduction 6: Postage reduction

LOB 1 & 2: Election Administration, Voter Registration

❖ Reduction \$100,000

❖ Savings results in reduction of mailings from office due to multiple factors including but not limited to: Precinct boundary freezes, reduced voter registration activity, increased use of e-mail and other electronic communication with election officers, anticipated decrease in absentee activity although this may be offset by closing satellite locations.

LOBS Reduction Impact



Reduction 7: Eliminate High School Page Program

LOB 1: Election Administration

- ❖ Reduction \$5,000 in limited term support (equivalent of .17 SYE)
- ❖ Savings result in eliminating staff and materials used for High School Page program which utilizes high school seniors in polling locations.
- ❖ Impact will be decreased customer service at polling locations, assistance to officers of elections and decreased services to elderly and disabled voters

LOBS Reduction Impact



Reduction 8: Eliminate AskEd Software service contract

LOB 1: Election Administration

- ❖ **Reduction \$22,000**
- ❖ Savings arrives at discontinued use of AskEd look-up device at individual polling locations. Costs include yearly maintenance and programming fees.
- ❖ Impact will be significantly decreased ability to direct voters to correct polling location resulting in increased phone calls to office and delays in assisting voters.

LOBS Reduction Impact



Reduction 9: Eliminate printing of full color wall maps for individual precincts

LOB 1: Election Administration

- ❖ Reduction \$4,000
- ❖ Savings results from no longer providing full-size color maps of the county to the precincts.
- ❖ Impact is decreased ability for voters to locate correct precinct, political parties and candidates unable to purchase for campaigns.

LOBS Reduction Impact



Reduction 10: Elimination of "I Voted Today" Stickers

LOB 1: Election Administration

- ❖ Reduction \$6,000
- ❖ Savings results from discontinued purchase of stickers and using remaining stock until depletion.
- ❖ Impact will be a negative outcry from the citizens but no impact on the operations of the election.

Questions and Answers

