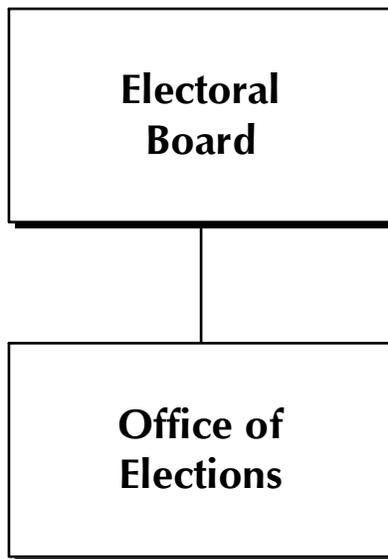


Office of Elections



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 success of the democratic process requires fair and open elections which accurately reflect the will of the electorate. It is the responsibility of this agency to provide all Fairfax County residents with the means to have a voice in their government by offering:

- ◆ The opportunity to register to vote;
- ◆ The opportunity to vote in a convenient, accessible location;
- ◆ The opportunity to vote by using secure, accurate and user-friendly equipment that is equally accessible to all voters, including those with disabilities;
- ◆ A means for absentee voting for those voters unable to go to the polls on Election Day;
- ◆ Knowledgeable and helpful staff and poll workers;
- ◆ Accurate and timely reporting of election results; and
- ◆ A responsible use of available funding and resources.

THINKING STRATEGICALLY

Strategic issues for the agency include:

- Providing a comprehensive program of voter registration, outreach, and education;
- Maintaining secure and accurate records to ensure a resident's legal right to vote;
- Intensifying recruiting efforts focusing on volunteers fluent in multiple languages to assist staff and to serve as election officers and assistant registrars;
- Utilizing a variety of electronic media for contacting and training election officers;
- Providing secure, accurate, and user-friendly equipment accessible to all voters;
- Maintaining convenient and accessible polling places and absentee voting sites; and
- Replacing outdated paper-based office records with electronic technology, where permitted by law.

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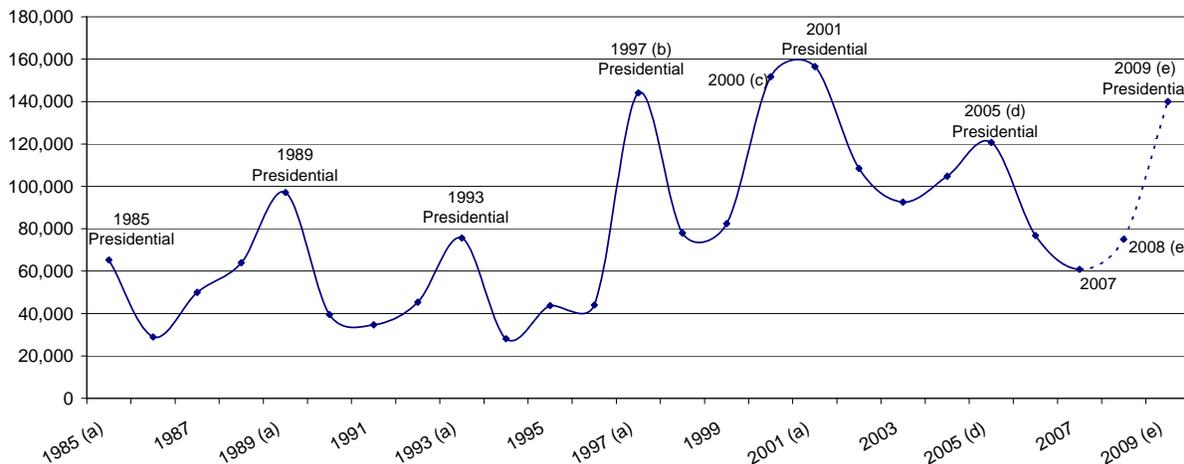
The election administration division of the Office of Elections manages the logistics for conducting and certifying elections by preparing election equipment, overseeing polling places and absentee voting satellites, recruiting and training election officers, preparing ballots, providing information to the public, and posting unofficial election results on the agency's Web site on election night. It also receives, audits, and provides public access to the candidates' campaign contribution and expenditure reports.

The voter registration division of the Office of Elections offers a comprehensive year-round program of voter registration and, using the state wide Virginia Elections and Registration Information System (VERIS) database, 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. Additionally, the division develops policies and procedures in accordance with federal and state laws.



In FY 2009, the agency will conduct: (1) a November general election to select [the electors for] the President and Vice President of the United States, a U. S. Senator, and three members of the House of Representatives; (2) an election in the Town of Vienna to select three members of their town council; (3) potential June primary elections, if called by one or more of the political parties, to select nominees for Governor, Lieutenant Governor, Attorney General and members of the House of Delegates; and (4) any special election(s) which may be required. The number of voter registration applications and absentee ballot requests is a direct function of population growth and voter interest in these elections, which in turn causes cyclical fluctuations in the agency workload.

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) Projected numbers are shown with a dotted line.

Office of Elections

FY 2009 presents three issues that could significantly impact the agency's budget and workload:

- (1) **Impact of Presidential Election:** Presidential elections, and the months immediately preceding them, represent the peak period of activity for the Department of Elections over any four-year period. In addition to the historic spike in voter turnout on Election Day, there is a significant increase in electoral interest and participation throughout the year. The department will respond to additional requests for voter outreach, assistance to advocacy groups, media interaction, and individual voter queries, as well as field requests from national news organizations and international political and news groups. Absentee voting activity will more than double or triple the levels seen in non-presidential years. Scrutiny of the process and the outcome is at its highest and methods to provide secure, yet transparent, processes accessible to larger audiences must be implemented. Equipment and staffing needs are at their peak. The cumulative effect of these events creates a demand for resources in excess of the department's current capacity.
- (2) **Functionality of the Virginia Election and Registration System (VERIS):** VERIS was implemented on a state-wide basis on February 1, 2007. At the time of implementation, there were significant problems and deficiencies in the system, resulting in the need to apply increased resources and staff to complete routine transactions. While many of the initial deficiencies have been addressed, the use of VERIS continues to be problematic. The State Board of Elections has scheduled multiple system "builds," one of which was completed in early 2008, to address outstanding issues with VERIS functionality. In order to ensure timely and accurate operations, the Office of Elections will need to commit continuing resources to adequately acquaint staff with newly-modified processes and procedures.
- (3) **Legal Requirements Related to Voting Equipment:** In 2007, legislation was passed by the Virginia General Assembly prohibiting future acquisition of direct recording electronic voting machines (DREs.) The new law also prohibits any form of wireless communication to or from voting or counting devices while the polls are open on Election Day. Additionally, several federal bills are currently pending that would require voting machines to produce a contemporaneous voter verifiable paper audit trail (VVPAT). Since the County's current DRE voting system was designed to utilize wireless communication and currently does not have VVPAT capability and may not be suitably adaptable to VVPAT technology, and since the county does not have a sufficient number of voting machines to meet the demands of a presidential election, the agency needs to begin a long-term phase-in of a new voting system. With funds approved as part of the *FY 2008 Third Quarter Review*, this process will be started by purchasing one optical scan voting unit per precinct in the late FY 2008 time frame. In addition to the resources required to purchase these machines, this effort will require significant training and voter education to comply with federal and state mandates and to provide the best service to Fairfax County voters.

Voters, press, candidates and public officials alike expect fair, accurate, verifiable and secure elections combined with speedy returns and efficient service. Historically, the use of technology has been a key factor in providing the best service to Fairfax County voters. Recent close and contentious elections, however, have created a national outcry for a voter verifiable "paper trail" and numerous states have already passed VVPAT laws or, as in Virginia, have mandated a return to paper ballots that can be optically scanned and preserved for audits or recounts. As we look forward, the department anticipates deploying a hybrid voting system that utilizes advanced technology that will not only count the "old fashioned" paper ballots but will be fully accessible and provide a secret ballot for voters with disabilities.

The department continues to investigate new technology and to develop and implement best practice solutions to provide efficient service to the voters. Security, accuracy, equity and privacy concerns continue to be the top priority. The agency is working closely with the State Board of Elections, the Virginia Information Technologies Agency, the County's Department of Information Technology, and vendors to ensure that these issues are being properly addressed. The growing County population and its increasing diversity also present a number of challenges and concerns. The biggest challenge, however, will be to implement the new mandates and manage change, while keeping costs down.

Office of Elections

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Connecting People and Places	Recent Success	FY 2009 Initiative
Developed partnerships with George Mason University and other local institutions to provide innovative and cost-effective avenues for ongoing educational programs and office support including student internships.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Engage and educate voters by developing interactive applications on the department's Web site and creating a multi-media campaign to introduce the optical scan voting equipment.		<input checked="" type="checkbox"/>
 Creating a Culture of Engagement	Recent Success	FY 2009 Initiative
Expand absentee voting locations and hours of service for the presidential election. Continue to inform voters about absentee voting options and encourage eligible voters to take advantage of absentee voting opportunities offered at the multiple satellite voting locations throughout the County.		<input checked="" type="checkbox"/>
Coordinate voter education and outreach efforts with other jurisdictions in the Washington Metropolitan Area in order to share resources and utilize common media outlets to provide information for all area voters.		<input checked="" type="checkbox"/>
Conducted a countywide mailing to all registered voters in order to provide accurate, up-to-date polling location information; replace voter information cards which displayed social security numbers; educate voters on the available methods for voter registration and absentee voting; and encourage voters to consider volunteering as an election officer.	<input checked="" type="checkbox"/>	
 Exercising Corporate Stewardship	Recent Success	FY 2009 Initiative
Developed procedures to track and expedite the processing of returned absentee ballots to reduce the number of election officers needed to count absentee ballots on election night and to provide election results sooner.	<input checked="" type="checkbox"/>	
Develop a project plan to implement an election management system that utilizes existing county resources and emergency management expertise to provide for effective incident management and contingency planning.		<input checked="" type="checkbox"/>
Develop policies and procedures to produce, manage, secure, track and store paper ballots in conjunction with the beginning of a phase-in of a countywide optical scan voting system.		<input checked="" type="checkbox"/>
Provided added training and certification opportunities for staff and reviewed their position classifications to provide employee advancement opportunities and to increase the number of cross-trained employees with technical and legal expertise.	<input checked="" type="checkbox"/>	

Office of Elections

Budget and Staff Resources



Agency Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	21/ 21	21/ 21	21/ 21	21/ 21	21/ 21
Exempt	3/ 3	3/ 3	3/ 3	3/ 3	3/ 3
Expenditures:					
Personnel Services	\$1,709,188	\$2,277,191	\$2,277,191	\$2,541,160	\$2,533,460
Operating Expenses	422,014	886,837	1,995,674	740,422	740,422
Capital Equipment	712,331	0	0	0	0
Total Expenditures	\$2,843,533	\$3,164,028	\$4,272,865	\$3,281,582	\$3,273,882
Income:					
Publication Sales	\$591	\$1,000	\$1,000	\$1,000	\$1,000
State Shared General					
Registrar Expenses	109,617	107,724	102,338	102,338	102,338
Total Income	\$110,208	\$108,724	\$103,338	\$103,338	\$103,338
Net Cost to the County	\$2,733,325	\$3,055,304	\$4,169,527	\$3,178,244	\$3,170,544

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 I	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	

FY 2009 Funding Adjustments

The following funding adjustments from the FY 2008 Revised Budget Plan are necessary to support the FY 2009 program:

- ◆
Employee Compensation **\$68,261**
 An increase of \$68,261 in Personnel Services is associated with salary adjustments necessary to support the County's compensation program. As a result of budget constraints, compensation adjustments for County employees have been reduced. For FY 2009, employee increases as part of the pay for performance system have been discounted by 50 percent and the impact of the lower pay for performance funding is reflected above.
- ◆
Presidential Election **\$324,293**
 An increase of \$324,293 including \$195,708 in Personnel Services for election officers, staff overtime, and limited-term personnel to assist with the Presidential election and an increase of \$128,585 in Operating Expenses for additional postage for the mailing of voter cards and absentee ballots.
- ◆
Carryover Adjustments **(\$383,837)**
 A net decrease of \$383,837 in Operating Expenses is due to the carryover for one-time expenses included as part of the FY 2007 Carryover Review.
- ◆
One-time Funding **(\$275,000)**
 A decrease of \$275,000 in Operating Expenses reflects one-time funding in the FY 2008 Adopted Budget Plan for a countywide mailing of new voter information cards, absentee voting educational materials, and election officer recruitment forms to all registered voters.

Office of Elections

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2009 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2008:

- ◆ **Pay for Performance** **\$18,104**
An increase of \$18,104 in Personnel Services is associated with the decision by the Board of Supervisors to eliminate the 50 percent reduction to employee increases as part of the pay for performance system. A reduction to pay for performance increases had been proposed in the FY 2009 Advertised Budget Plan due to budget constraints. However, as a result of the Board's decision, employees will be eligible for the full compensation increase for which they qualify based on performance.
- ◆ **Reduction in Limited-Term Funding** **(\$25,804)**
A decrease of \$25,804 in Personnel Services is associated with a reduction in funding for limited-term support based on budget limitations.

Changes to FY 2008 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2008 Revised Budget Plan since passage of the FY 2008 Adopted Budget Plan. Included are all adjustments made as part of the FY 2007 Carryover Review and all other approved changes through December 31, 2007:

- ◆ **Carryover Adjustments** **\$383,837**
As part of the *FY 2007 Carryover Review*, the Board of Supervisors approved encumbered funding of \$108,837 in Operating Expenses. Unencumbered carryover funding of \$275,000 was also included for the purchase of new voting equipment beginning in FY 2008.

The following funding adjustments reflect all approved changes to the FY 2008 Revised Budget Plan from January 1, 2008 through April 21, 2008. Included are all adjustments made as part of the FY 2008 Third Quarter Review:

- ◆ **Third Quarter Adjustments** **\$725,000**
As part of the *FY 2008 Third Quarter Review*, the Board of Supervisors approved an expenditure increase of \$725,000 in Operating Expenses for the purchase of 239 additional voting machines required to supplement the existing supply for the 2008 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 4.91 voting machines per precinct.
- ◆ To provide, at a minimum, three election officers at each polling place, with a countywide average of 11.84 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.

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Registered voters	633,034	611,183	630,000 / 626,983	645,700	677,346
Poll voters	413,606	258,165	331,500 / 318,410	258,280	418,000
Absentee voters	53,488	19,306	15,000 / 30,255	18,000	90,000
Precincts	224	224	225 / 225	227	228
Voting machines	1,180	1,168	1,180 / 1,131	1,190	1,170
Absentee satellites	7	7	7 / 7	7	8
Election officers	2,606	1,783	2,100 / 1,963	2,000	2,700
Registrations, transfers, and address/name changes processed	140,661	100,881	99,600 / 81,121	104,250	141,260
Efficiency:					
Cost of machines/precinct	\$1,428	\$1,413	\$1,415 / \$1,022	\$1,311	\$1,371
Cost of officers/precinct	\$1,238	\$871	\$1,004 / \$1,022	\$1,031	\$1,334
Cost per poll voter	\$1.44	\$1.98	\$1.65 / \$1.61	\$2.24	\$1.48
Cost per registration, transfer or address/name change processed (1) (2)	\$4.75	\$4.58	\$6.41 / \$5.47	\$5.41	\$5.68
Service Quality:					
Percent of polling places that are handicapped accessible	100.0%	99.5%	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	73.8%	45.4%	55.0% / 55.6%	42.8%	75.0%
Error rate	1.7%	1.7%	1.4% / 2.0%	2.0%	2.0%
Outcome:					
Registered voters/precinct	2,826	2,728	2,800 / 2,787	2,844	2,971
Machines/precinct	5.27	5.21	5.24 / 5.03	5.24	2.19
Officers/precinct	11.63	7.96	9.33 / 8.72	8.81	11.84
Percent of registrations, transfers, and address/name changes completed without error	98.3%	98.3%	98.6% / 98.0%	98.0%	98.0%

Note: Calculations are based on statistics for the November general elections.

(1) The compensation for Chief and Assistant Chief Election Officers was raised in FY 2008 which increased the overall average cost for election offices.

(2) In FY 2007 the new state 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. FY 2008 and FY 2009 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 98 percent is a reliable projection. New methodologies are being developed which will allow the agency to once again accurately measure the error rate involving these transactions.

Office of Elections

Performance Measurement Results

For the November 2006 general election: 1) 99 percent of all polling places were open on time and 100 percent of the precincts were open within 5 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 225 precincts were equipped with an average of 5 voting machines per precinct or about one machine per 600 registered voters, which is approximately 20 percent above the statutory requirement of one machine for every 750 voters; and 4) of the 1,131 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 2006 general election.