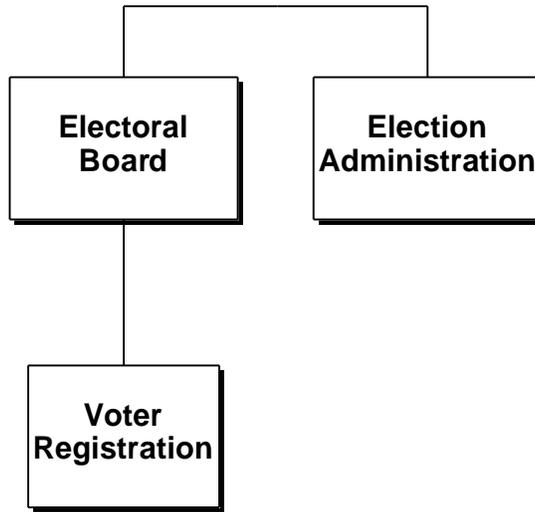


# ELECTORAL BOARD AND GENERAL REGISTRAR



<b>Agency Position Summary</b>			
8	Regular Positions	/	8.0 Regular Staff Years
14	Exempt Positions	/	14.0 Exempt Staff Years
22	Total Positions	/	22.0 Total Staff Years

## ***Position Detail Information***

### **ELECTORAL BOARD**

#### **VOTER REGISTRATION**

- 1 General Registrar E
- 1 Chief of Administrative Services E
- 1 Office Service Manager II E
- 1 Administrative Aide E
- 2 Supervisory Clerks E
- 7 Clerical Specialists E
- 13 Positions
- 13.0 Staff Years

E Denotes Exempt Positions

#### **ELECTION ADMINISTRATION**

- 1 Secretary of Electoral Board E
- 1 Management Analyst II
- 1 Secretary II
- 1 Administrative Aide
- 5 Election Specialists
- 9 Positions
- 9.0 Staff Years

# ELECTORAL BOARD AND GENERAL REGISTRAR

## Agency Mission

To provide each citizen 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.

<b>Agency Summary</b>					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	7/ 7	8/ 8	8/ 8	8/ 8	8/ 8
Exempt	14/ 14	14/ 14	14/ 14	14/ 14	14/ 14
Expenditures:					
Personnel Services	\$1,347,275	\$1,694,495	\$1,694,495	\$1,647,100	\$1,663,575
Operating Expenses	252,728	355,439	385,912	378,968	376,890
Capital Equipment	134,026	1,235,800	1,235,800	1,002,000	1,002,000
<b>Total Expenditures</b>	<b>\$1,734,029</b>	<b>\$3,285,734</b>	<b>\$3,316,207</b>	<b>\$3,028,068</b>	<b>\$3,042,465</b>
Income:					
State Reimbursement	\$243,586	\$92,600	\$92,600	\$94,452	\$94,452
Precinct Locator Sales	455	1,150	1,150	1,150	1,150
Other Revenue	4,022	1,498	4,029	4,110	4,110
<b>Total Income</b>	<b>\$248,063</b>	<b>\$95,248</b>	<b>\$97,779</b>	<b>\$99,712</b>	<b>\$99,712</b>
<b>Net Cost to the County</b>	<b>\$1,485,966</b>	<b>\$3,190,486</b>	<b>\$3,218,428</b>	<b>\$2,928,356</b>	<b>\$2,942,753</b>

<b>Summary by Cost Center</b>					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Election Administration	\$961,876	\$2,213,890	\$2,244,363	\$2,018,382	\$2,025,748
Voter Registration	772,153	1,071,844	1,071,844	1,009,686	1,016,717
<b>Total Expenditures</b>	<b>\$1,734,029</b>	<b>\$3,285,734</b>	<b>\$3,316,207</b>	<b>\$3,028,068</b>	<b>\$3,042,465</b>

## ***Board of Supervisors' Adjustments***

***The following funding adjustments reflect all changes to the FY 2002 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2001:***

- The 1.0 percent cost-of-living adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$16,475 to the Electoral Board and General Registrar.
- A decrease in the amount of \$2,078 as part of the \$15.8 million Reduction to County Agencies and Funds approved by the Board of Supervisors. This reduction reflects a decrease in professional development training.

***The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the FY 2001 Third Quarter Review:***

- The Board of Supervisors made no adjustments to this agency.

# ELECTORAL BOARD AND GENERAL REGISTRAR

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## ***County Executive Proposed FY 2002 Advertised Budget Plan***

### **Purpose**

The Election Administration office is responsible for conducting and certifying elections, maintaining election equipment and supplies, overseeing polling places, recruiting election officers, and preparing ballots. The General Registrar office provides a comprehensive program of year-round voter registration.

In FY 2002, the agency will conduct: (1) a November General Election to elect a Governor, Lieutenant Governor, Attorney General and members of the House of Delegates; (2) three May Town Elections to elect a mayor and town council members in Clifton, Herndon, and Vienna; (3) a June Primary Election, if called by one or more political parties to select nominees for U.S. Senate and/or U.S. House of Representatives; and (4) any special election(s) which may be required. As a result of redistricting, it is also expected that the agency will be required to conduct a primary election in September 2001 for members of the House of Delegates.

During the spring of 2001, following the release of population data from the 2000 Census, district lines for the U.S. House of Representatives, Virginia Senate, Virginia House of Delegates, and the Fairfax County Board of Supervisors will be redrawn. This agency will be required to adjust precinct lines and locate new polling places to conform to these new district boundaries. Each voter reassigned to a different district, precinct, or polling place will be sent a new voter information card. It is estimated that 250,000 such notifications will be required and thousands of street addresses will need to be adjusted in the registration database.

In FY 2002, funding of \$1.0 million is included for the second phase of a five-year plan to replace 810 voting machines with new touch-screen electronic voting machines. The new touch-screen machines require a fraction of the storage space, cost less to set-up, transport, and maintain, and can transmit returns electronically with simultaneous Internet display capability. This new equipment also has enhanced features to enable persons with visual disabilities to vote unassisted. At this time, several new machines are going through the federal and state certification process. It is anticipated that a vendor will be selected and the agency will begin the phase-in during the summer of 2001.

As County population continues to grow and relocate, the number of voter registrations continues to increase. The agency will continue to provide support, maintain supplies, and monitor the success of currently established sites where voter registration applications are available to the public. High school voter registration is conducted every spring and special registration programs are conducted for new citizens and special events.

### **Key Accomplishments**

- ◆ Established a website to provide information and forms for the public on voter registration and absentee voting; the current election candidates and issues; and online election returns.
- ◆ With the assistance of Channel 16, developed Public Service Announcements (PSA) to provide public information on voter registration, absentee voting, voter identification, and recruiting election officers.
- ◆ Conducted an extensive effort to recruit new election officers through outreach to businesses and community organizations.
- ◆ Initiated a pilot program to use high school students as Election Pages on Election Day.
- ◆ Conducted a survey of all 203 precincts and 8 absentee satellites to determine handicapped accessibility.
- ◆ Conducted voter registration in 23 public high schools and provided extra registration sites in shopping centers and Metro stations in advance of the presidential election.

# ELECTORAL BOARD AND GENERAL REGISTRAR

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- ◆ Designed and developed a more user-friendly instruction manual for the chief and assistant chief election officers.
- ◆ Redesigned the Statement of Results and other election forms to make them easier to use.
- ◆ Improved office efficiency by providing advanced computer training for employees, reducing staff overtime, rewriting job descriptions, and reorganizing office space.

## FY 2002 Initiatives

- ◆ Select a vendor and begin the phase-in of new voting equipment.
- ◆ Implement the census redistricting by redrawing precinct boundaries, locating new polling places, and notifying voters of the changes.
- ◆ Expand the agency website to include candidate financial reports, as well as historical and demographic election data.
- ◆ Make electronic financial filing available to candidates for the General Assembly and local offices.
- ◆ Expand the Election Page program to all County high schools and all precincts.
- ◆ Develop training videos for election officers to provide better and more consistent instruction.

## Performance Measurement Results

Performance measures for the Office of the Electoral Board and General Registrar are focused on voter registration processing and the administration of the elections, the primary services that this agency provides to the citizens of Fairfax County.

Voter registration activities that are included in the performance indicators encompass entering all registrations, transfers, and address and name changes. Error free data entry reduces the overall processing costs. If data is entered correctly the first time, additional corrective entry and auditing will not be necessary. FY 2000 results indicate that the agency completed first-time data entry error free at a rate of 98.7 percent, exceeding the goal of 98 percent. Beginning in FY 2001, due to these results, the new goal for error free first-time entry is 98.5 percent.

Performance measures related to the administration of the elections focus on providing the following: 1) handicapped-accessible precincts with the mandated size of no more than 5,000 registered voters; 2) the legally mandated one voting machine for each 750 registered voters in each precinct and a minimum of two voting machines per precinct; and 3) an ideal level of staffing at each of the County's 203 precincts.

In FY 2000, all precincts met both the size and handicapped accessibility requirements and had the mandated number of voting machines. It is anticipated that in FY 2001, current voting machines will be replaced once the State Board of Elections certifies usage of other types of voting equipment. Use of the newer machines will significantly reduce the cost of maintaining and repairing the old machines; and the newly approved replacement fund will level out the costs of replacing machines in the future.

The law requires that a minimum of three election officers be available at each precinct. Ideal levels of staffing for the November general elections have been identified through agency experience. Three factors must be considered. They are as follows: a) one officer per voting machine b) two officers per Registered Voter List book (Books are split every 1,500 voters in Presidential elections or 1,800 in non-Presidential elections), and c) two extra officers in a Presidential election or one extra officer in a non-Presidential year. The agency attempts to staff each of the 203 precincts at these levels.

# ELECTORAL BOARD AND GENERAL REGISTRAR

## Funding Adjustments

The following funding adjustments from the FY 2001 Revised Budget Plan are necessary to support the FY 2002 program:

- ◆ An increase of \$34,632 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ A decrease of \$82,027 in Personnel Services primarily due to lower limited term salary requirements as FY 2002 is not a presidential election year.
- ◆ A net decrease of \$6,944 in Operating Expenses primarily due to:
  - An increase of \$13,325 for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure.
  - An increase of \$4,157 associated with the County's Professional Development initiative which provides a percentage of Personnel Services expenditures for training and development requirements.
  - A net decrease of \$24,426 results from the carryover of one-time expenses from the FY 2000 Carryover Review.
- ◆ Funding of \$1,002,000 in Capital Equipment for the second phase of a five-year plan to replace 810 voting machines.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ As part of the FY 2000 Carryover Review an increase of \$30,473 in Operating Expenses is due to encumbered carryover of \$2,523 and unencumbered carryover of \$27,950 for replacement of lithium batteries in 650 voting machines.



## Election Administration

### Goal

To provide a sufficient number of polling places, election officers, voting machines, and absentee voting satellites to enable each citizen of Fairfax County the opportunity to exercise his or her right to vote in an efficient and timely manner.

<b>Cost Center Summary</b>					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	7/ 7	8/ 8	8/ 8	8/ 8	8/ 8
Exempt	1/ 1	1/ 1	1/ 1	1/ 1	1/ 1
<b>Total Expenditures</b>	<b>\$961,876</b>	<b>\$2,213,890</b>	<b>\$2,244,363</b>	<b>\$2,018,382</b>	<b>\$2,025,748</b>

# ELECTORAL BOARD AND GENERAL REGISTRAR

## Objectives

- ◆ To provide a minimum of one voting machine for each 750 registered voters in a precinct as required in §24.2-627 of the Code of Virginia.
- ◆ To provide a minimum of 8.58 election officers at each polling place as a function of predicted voter turnout.

## Performance Indicators

Indicator	Prior Year Actuals For the November General Election			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate /Actual	FY 2001	FY 2002
<b>Output:</b>					
Registered Voters	516,016	531,456	551,000 / 537,096	550,000	555,000
Poll Voters	238,854	201,409	220,000 / 182,854	412,500	277,500
Absentee Voters	10,011	7,370	7,000 / 5,803	35,000	10,000
Percent Voter Turnout	48.1	39.3	40 / 35.1	75.0	50.0
Precincts <sup>1</sup>	203	203	203 / 203	203	210
Voting Machines <sup>2</sup>	720	755	775 / 775	810	825
Election Officers	1,588	1,605	1,700 / 1,527	2,200	1,800
Absentee Satellites	8	8	8 / 8	8	8
<b>Efficiency:</b>					
Cost of machines/precinct <sup>3</sup>	\$1,479	\$1,550	NA / \$1,591	\$1,662	\$1,637
Cost of officers/precinct	\$833	\$841	NA / \$803	\$1,134	\$908
Cost per poll voter	\$1.89	\$2.32	NA / \$2.58	\$1.38	\$1.93
<b>Service Quality:</b>					
Percent of polling places that are:					
Handicapped accessible	99.5	99.5	100 / 100	100	100
In compliance (machines)	100	100	100 / 100	100	100
In compliance (size) <sup>4</sup>	100	100	100 / 100	98.5	100
<b>Outcome:</b>					
Registered voters/precinct	2,542	2,618	NA / 2,645	2,709	2,642
Machines/precinct	3.55	3.72	NA / 3.82	3.99	3.93
Officers/precinct	7.83	7.91	NA / 7.53	10.84	8.58

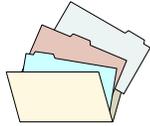
<sup>1</sup> The General Assembly has mandated a freeze on the creation of new precincts from September 1, 1998 until after the 2001 census redistricting based on §24.2-309.1, of the Code of Virginia.

<sup>2</sup> The 5-year replacement of existing voting machines is expected to begin with the 2001 General Election in FY 2002.

<sup>3</sup> Cost of voting machines is amortized over 12-year replacement schedule.

<sup>4</sup> Three precincts have over 5,000 registered voters, but cannot be divided until after the 2001 census redistricting. See footnote 1.

# ELECTORAL BOARD AND GENERAL REGISTRAR



## Voter Registration

### Goal

To provide registration opportunities for all eligible citizens who desire to vote and assure their franchise through the maintenance of complete and accurate records.

<b>Cost Center Summary</b>					
<b>Category</b>	<b>FY 2000 Actual</b>	<b>FY 2001 Adopted Budget Plan</b>	<b>FY 2001 Revised Budget Plan</b>	<b>FY 2002 Advertised Budget Plan</b>	<b>FY 2002 Adopted Budget Plan</b>
Authorized Positions/Staff Years					
Exempt	13/ 13	13/ 13	13/ 13	13/ 13	13/ 13
<b>Total Expenditures</b>	<b>\$772,153</b>	<b>\$1,071,844</b>	<b>\$1,071,844</b>	<b>\$1,009,686</b>	<b>\$1,016,717</b>

### Objectives

- ◆ To maintain no less than 98.5 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.

### Performance Indicators

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Estimate</b>
	<b>FY 1998 Actual</b>	<b>FY 1999 Actual</b>	<b>FY 2000 Estimate/Actual</b>	<b>FY 2001</b>	<b>FY 2002</b>
<b>Output:</b>					
Registrations, transfers, and address/name changes processed	94,029	110,000	120,000 / 126,778	135,000	127,900
<b>Efficiency:</b>					
Cost per registration, transfer or address/name change processed	\$3.56	\$3.63	\$3.94 / \$3.95	\$4.26	\$4.48
<b>Service Quality:</b>					
Error rate	2.6%	1.9%	2.0% / 1.3%	1.5%	1.5%
<b>Outcome:</b>					
Percent of registrations, transfers, and address/name changes completed without error	97.4%	98.0%	98.0% / 98.7%	98.5%	98.5%