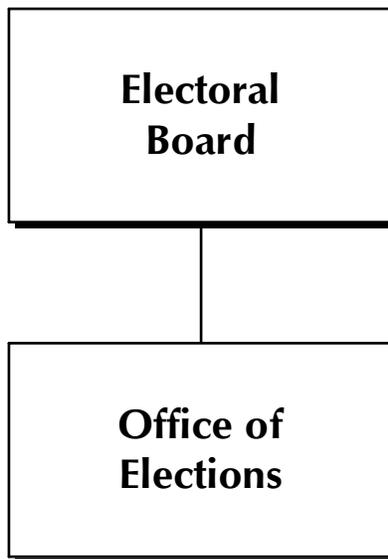


Office of Elections



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.

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 citizens 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.

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

THINKING STRATEGICALLY

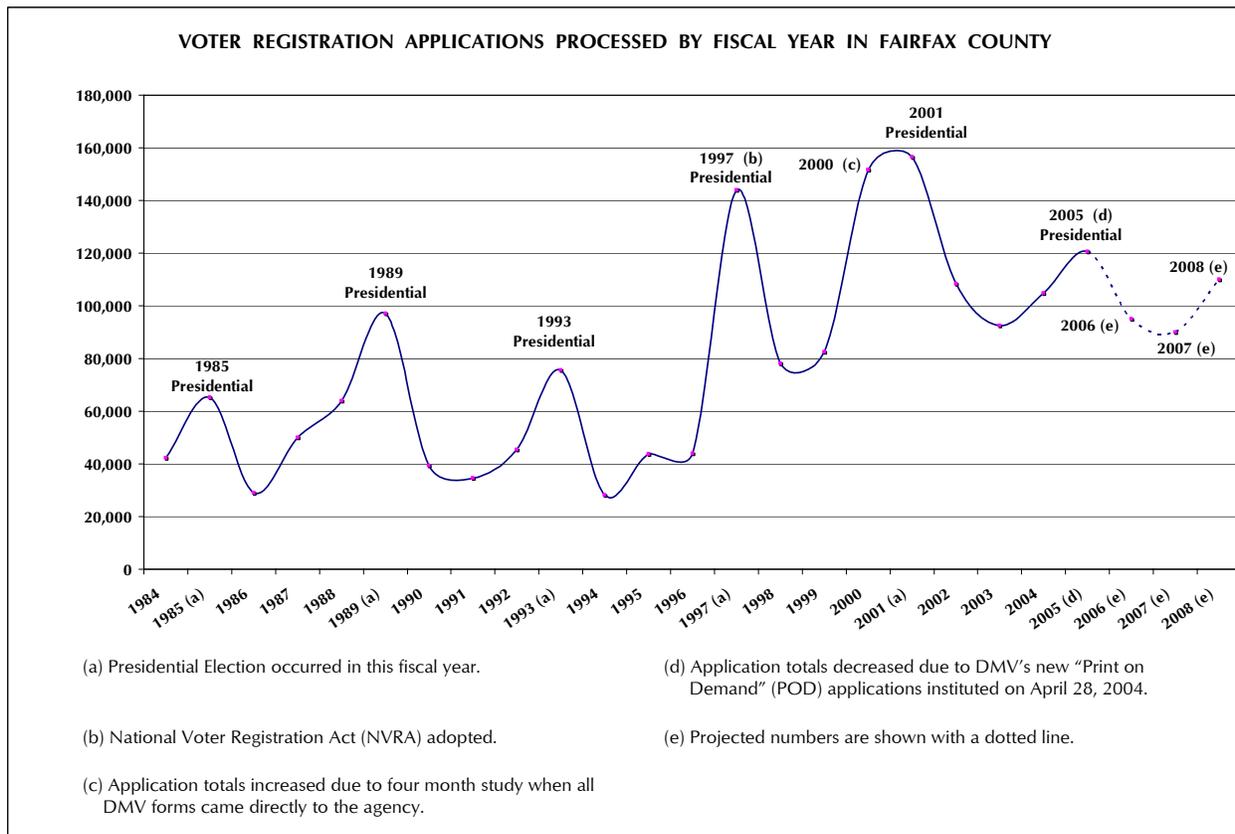
Strategic issues for the agency include:

- Providing a comprehensive program of voter registration, outreach and education;
- Maintaining secure and accurate records to ensure a citizen'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 records with electronic technology, where permitted by law.

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The General Registrar determines eligibility of voters, develops policies and procedures in accordance with federal and state laws, maintains the voter registration records and the street file database, offers a comprehensive program of year-round voter registration, processes absentee ballot applications, certifies candidates' nominating petitions and processes local candidate qualification forms, maintains the Web site for public information, and provides public information and access to electronic lists of registered voters.

In FY 2007, the agency will conduct: (1) a November general election to elect a U.S. Senator and members of the U.S. House of Representatives; (2) the Vienna Town Election in May to elect three town council members; (3) a June primary election, if called by one or more political parties to select nominees for state and local offices; 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.



The upcoming fiscal year presents three issues that could significantly increase the agency's workload:

- (1) **Implementation and functionality of the new Virginia Election and Registration System (VERIS):** The Federal Help America Vote Act (HAVA) mandated a new electronic voter registration system by January 1, 2006. VERIS is scheduled to replace the current Virginia Voter Registration System (VVRS), which maintains the official voter registration records for all jurisdictions in Virginia. The current system does not meet some HAVA requirements, requiring development of a new system. Initial user acceptance testing has identified numerous deficiencies, which if not corrected, will significantly increase staff time needed to complete each transaction.
- (2) **The Print-on-Demand (POD) form used for voter registration at the Department of Motor Vehicles:** The POD form is not working properly and frequently imports the applicant's former address or another applicant's address, resulting in extra staff work to research and correct records for voters who were entered at the incorrect address.

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- (3) **Voter Verifiable Paper Receipt:** Potential Virginia General Assembly legislation could require voting machines certified for use in Virginia to produce a contemporaneous voter verifiable paper receipt. This would require a large capital outlay for equipment to retrofit the existing voting machines, as well as additional warehouse space and storage/transportation containers. In addition, the workload would increase for the handling, maintenance, pre-election testing and set-up of the additional equipment.

Strategically, the use of new technology is a key factor in providing the best service to County voters. In FY 2005 and FY 2006, the agency leased an electronic look-up device for each precinct, which enabled election officers to assist voters without spending hours of time on the telephone trying to reach the Registrar's Office for information. This look-up device was the first step toward implementation of an electronic pollbook. The e-pollbook has a tremendous potential to increase accuracy, speed up the check-in process at the polling places and assist voters who are at the wrong location. Additionally, with the planned implementation of VERIS, the agency expects to use barcode technology to track and process returned absentee ballots and returned voter confirmation cards.

Security, equity, identity and privacy issues continue to be a priority with the implementation of new voting technology. The agency is working closely with the State Board of Elections, the state and the County's Department of Information Technology, and vendors to ensure that these issues are being properly addressed. The growing County population and its diversity also present new challenges and concerns. The biggest challenge, however, will be to implement new mandates and manage change, while keeping costs down.

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

 Connecting People and Places	Recent Success	FY 2007 Initiative
Worked with federal assistance programs and the U.S. Postal Service to expedite delivery of absentee ballots to military personnel and other citizens living overseas.	<input checked="" type="checkbox"/>	
Worked with Channel 16 to update the voting machine demonstration video that is available on the Web with Spanish, Korean and Vietnamese languages.	<input checked="" type="checkbox"/>	
Continue to enhance voter outreach and education programs by demonstrating electronic voting machines in conjunction with voter registration drives at senior centers and numerous community events and by making voting equipment available for taking surveys and conducting elections for County-affiliated organizations.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Develop new communication partnerships to alert citizens to voter registration and absentee ballot deadlines, as well as explain requirements.		<input checked="" type="checkbox"/>
 Creating a Culture of Engagement	Recent Success	FY 2007 Initiative
Continue to increase voter interest and participation among young adults by recruiting high school and college students to serve as election officers and election pages and by conducting student government elections in the County high schools and participating in voter registration activities.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

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 Exercising Corporate Stewardship	Recent Success	FY 2007 Initiative
Continue to update emergency procedures and contingency plans for alternative office and polling place sites to be used in the event of emergencies.	☑	☑
Implement barcode technology to track and process returned absentee ballots and voter confirmations, as well as manage voting equipment inventory.		☑
Begin development, acquisition and implementation planning for an electronic pollbook in order to ensure high quality customer service through prompt and accurate information availability.		☑
Perform a comprehensive security analysis relative to all agency functions.		☑
Redirect operating funds to provide additional training and certification of staff to increase the number of cross-trained employees with technical and legal expertise.		☑

Budget and Staff Resources

Agency Summary					
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	8/ 8	8/ 8	20/ 20	21/ 21	21/ 21
Exempt	16/ 16	16/ 16	4/ 4	3/ 3	3/ 3
Expenditures:					
Personnel Services	\$1,996,627	\$1,840,638	\$1,750,638	\$1,910,655	\$1,910,655
Operating Expenses	1,111,181	419,226	520,525	540,606	540,606
Capital Equipment	704,905	704,906	704,906	704,906	704,906
Total Expenditures	\$3,812,713	\$2,964,770	\$2,976,069	\$3,156,167	\$3,156,167
Income:					
Publication Sales	\$323	\$4,610	\$4,610	\$4,610	\$4,610
State Shared General Registrar Expenses	260,809	103,541	103,541	105,612	105,612
Federal Reimbursement for Voting Machines	952,000	0	0	0	0
Total Income	\$1,213,132	\$108,151	\$108,151	\$110,222	\$110,222
Net Cost to the County	\$2,599,581	\$2,856,619	\$2,867,918	\$3,045,945	\$3,045,945

Position Summary					
1	General Registrar E	1	Management Analyst II	1	Administrative Assistant V
2	Chiefs of Administrative Services E	1	IT Technician II	3	Administrative Assistants IV
		1	Administrative Associate	2	Administrative Assistants III
				7	Administrative Assistants II
				5	Election Specialists
TOTAL POSITIONS					
24 Positions / 24.0 Staff Years					
E Denotes Exempt Positions					

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FY 2007 Funding Adjustments

The following funding adjustments from the FY 2006 Revised Budget Plan are necessary to support the FY 2007 program:

- ◆ **Employee Compensation** **\$160,017**
An increase of \$160,017 in Personnel Services is associated with salary adjustments necessary to support the County's compensation program.
- ◆ **Maintenance Agreement** **\$13,800**
An increase of \$13,800 in Operating Expenses is for an annual maintenance agreement at a cost of \$60 per machine for 230 electronic voting machines purchased in FY 2005, which were covered by an initial two-year warranty.
- ◆ **Operating Expense Adjustments** **\$17,580**
A net increase of \$17,580 in Operating Expenses is primarily due to an increase of \$10,000 for delivery of the voting machines to election precincts and \$5,270 for the rental of electronic registration look-up devices for each precinct to facilitate elections. In addition, a net increase of \$2,310 is for intergovernmental charges primarily due to an increase of \$1,104 in Information Technology charges based on the agency's historic usage of mainframe applications and an increase of \$1,868 for the rise in the automobile mileage reimbursement rate to \$0.445 per mile, partially offset by a net decrease of \$662 for Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement, and maintenance costs.
- ◆ **Carryover Adjustments** **(\$11,299)**
A decrease of \$11,299 in Operating Expenses is due to the carryover of one-time expenses as part of the FY 2005 Carryover Review.
- ◆ **Voting Machines – Lease/Purchase** **\$704,906**
Capital Equipment of \$704,906 is for the third of three annual lease/purchase payments for the new touch screen voting machines.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2007 Advertised Budget Plan, as approved by the Board of Supervisors on May 1, 2006:

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

Changes to FY 2006 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2006 Revised Budget Plan since passage of the FY 2006 Adopted Budget Plan. Included are all adjustments made as part of the FY 2005 Carryover Review and all other approved changes through December 31, 2005:

- ◆ **Carryover Adjustments** **\$11,299**
As part of the FY 2005 Carryover Review, the Board of Supervisors approved encumbered funding of \$11,299 in Operating Expenses.

The following funding adjustments reflect all approved changes to the FY 2006 Revised Budget Plan from January 1, 2006 through April 24, 2006. Included are all adjustments made as part of the FY 2006 Third Quarter Review:

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

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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 5.22 voting machines per precinct.
- ◆ To provide, at a minimum, three election officers at each polling place, with a countywide average of 9.29 election officers at each polling place based on predicted voter turnout.
- ◆ To maintain no less than 98.6 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 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Registered voters	594,393	591,964	637,000 / 633,034	620,000	630,000
Poll voters	262,021	186,874	421,000 / 413,606	293,000	331,500
Absentee voters	11,985	7,417	45,000 / 53,488	13,000	15,000
Precincts	218	223	224 / 224	224	226
Voting machines	863	953	1,180 / 1,180	1,180	1,180
Absentee satellites	6	6	7 / 7	7	7
Election officers	1,954	1,656	2,649 / 2,606	2,100	2,100
Registrations, transfers, and address/name changes processed	118,305	121,878	171,000 / 140,661	111,900	99,600
Efficiency:					
Cost of machines/precinct	\$1,651	\$1,158	\$1,428 / \$1,428	\$1,428	\$1,415
Cost of officers/precinct	\$971	\$818	\$1,258 / \$1,238	\$1,013	\$1,004
Cost per poll voter	\$2.18	\$2.36	\$1.44 / \$1.44	\$1.87	\$1.65
Cost per registration, transfer or address/name change processed (1)	\$5.09	\$4.62	\$4.85 / \$4.75	\$6.65	\$6.98
Service Quality:					
Percent of polling places that are handicapped accessible	100.0%	100.0%	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	46.1%	32.8%	71.8% / 73.8%	50.0%	55.0%
Error rate	1.7%	1.8%	1.4% / 1.7%	1.4%	1.4%

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Outcome:					
Registered voters/precinct	2,727	2,655	2,866 / 2,826	2,723	2,788
Machines/precinct	3.96	4.27	5.27 / 5.27	5.27	5.22
Officers/precinct	8.96	7.43	11.83 / 11.63	9.38	9.29
Percent of registrations, transfers, and address/name changes completed without error	98.3%	98.2%	98.6% / 98.3%	98.6%	98.6%

(1) These FY 2006 and FY 2007 estimated costs per transaction (registration, transfer or address/name change processed) are projected to be at these higher rates if the proposed new state information system is implemented without significant modifications. Average time per transaction is uncertain at this time.

Performance Measurement Results

Since FY 2003, all precincts have met both size and handicapped accessibility requirements per the 2003 standards. The agency will continue to pursue compliance as standards are amended. For the 2004 presidential election (FY 2005), all precincts were fully staffed with an average of 11.63 election officers per precinct. Although Virginia election law requires a minimum of three election officers per precinct, agency experience determines the ideal staffing for the November general elections. The agency assigns one officer per voting machine, two officers for each division of the Pollbook, and a chief and assistant chief officer. The agency attempts to staff each of the 224 precincts at these levels.

The purchase and deployment of an additional 230 touch screen voting machines in FY 2005 allowed the County to provide an average of 5.27 machines per precinct to accommodate the large turnout for the presidential election. Since the new machines also meet all of the federal 2002 Help America Vote Act (HAVA) mandates, full handicapped accessibility was achieved before the January 1, 2006 deadline.

In FY 2005, there was a reduction in the number of applications coming from the Department of Motor Vehicles (DMV) offices that appears to be due to the implementation of a "Print on Demand" (POD) voter registration application form. Since this change has been in effect for a relatively short time, the full effect has not yet been determined. There was a slight reduction in cost per computer transaction in FY 2005 from the target level; however, the average cost per transaction for the future may go up significantly. The State Board of Elections has been planning to implement the new Virginia Election and Registration Information System (VERIS) in 2006. Currently this new system has major development issues that will greatly increase processing time, as well as inquiry and research time.

FY 2005 results indicate a first-time data entry error free rate of 98.3 percent, slightly down from the target of 98.6 percent. This slight difference in the error rate can be attributed to the higher number of inexperienced staff during the Presidential election. Benchmarking with six larger voter registration offices within the Commonwealth is currently underway. While Fairfax County voter registration computer transactions completed in FY 2005 totaled over twice that of the nearest benchmarked jurisdiction, the agency is seeking information that will help identify potential performance improvements.