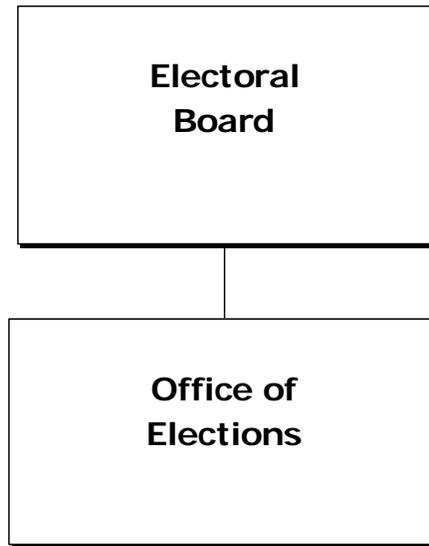


Office of Elections



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.

| AGENCY DASHBOARD | | | |
|---|-----------|-----------|-----------|
| Key Data | FY 2011 | FY 2012 | FY 2013 |
| 1. Election Cycle – Number/Type of Election | | | |
| a. Presidential/Redistricting elections | 0 | 1 | 1 |
| b. Regular Fall election | 1 | 1 | 1 |
| c. Countywide or federal special election, Presidential Primary and/or June Primary | 0 | 2 | 1 |
| d. Limited (town/other special) | 1 | 1 | 2 |
| 2. Voter Statistics | | | |
| a. Voter Turnout Percent | 49% | 32% | 81% |
| b. Voter Turnout – raw number | 282,632 | 192,087 | 536,701 |
| c. Absentee Applications TOTAL | 26,678 | 14,658 | 93,018 |
| d. Absentee Ballots in Person | 13,945 | 7,121 | 57,817 |
| e. Absentee Ballots Returned by Mail | 8,951 | 6,054 | 29,629 |
| 3. County Demographics – Growth | | | |
| a. Total Population Estimate | 1,096,798 | 1,109,668 | 1,114,500 |
| b. Total Population 18 and Over | 823,435 | 835,385 | 839,033 |
| c. Total Registered Voters per State Board of Elections (SBE) | 696,077 | 737,971 | 707,875 |
| d. Active Voters per SBE | 640,312 | 666,750 | 682,201 |
| 4. Legislation: Major Federal/State Laws | 5 | 6 | 6 |
| 5. County Demographics – Diversity/Language | | | |
| a. Spanish: Percent Spoken at Home | 14.2% | 13.9% | 13.6% |
| b. Asian/Pacific Islander: Percent Spoken at Home | 12.0% | 11.3% | 11.5% |
| c. Other Indo-European: Percent Spoken at Home | 8.1% | 8.3% | 9.2% |

Office of Elections

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 department 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, oversee absentee voting satellites, certify candidate nominating petitions, and provide public information and access to electronic lists of registered voters and absentee applicants.

**The Office of Elections supports
the following County Vision Elements:**



Creating a Culture of Engagement



Connecting People and Places

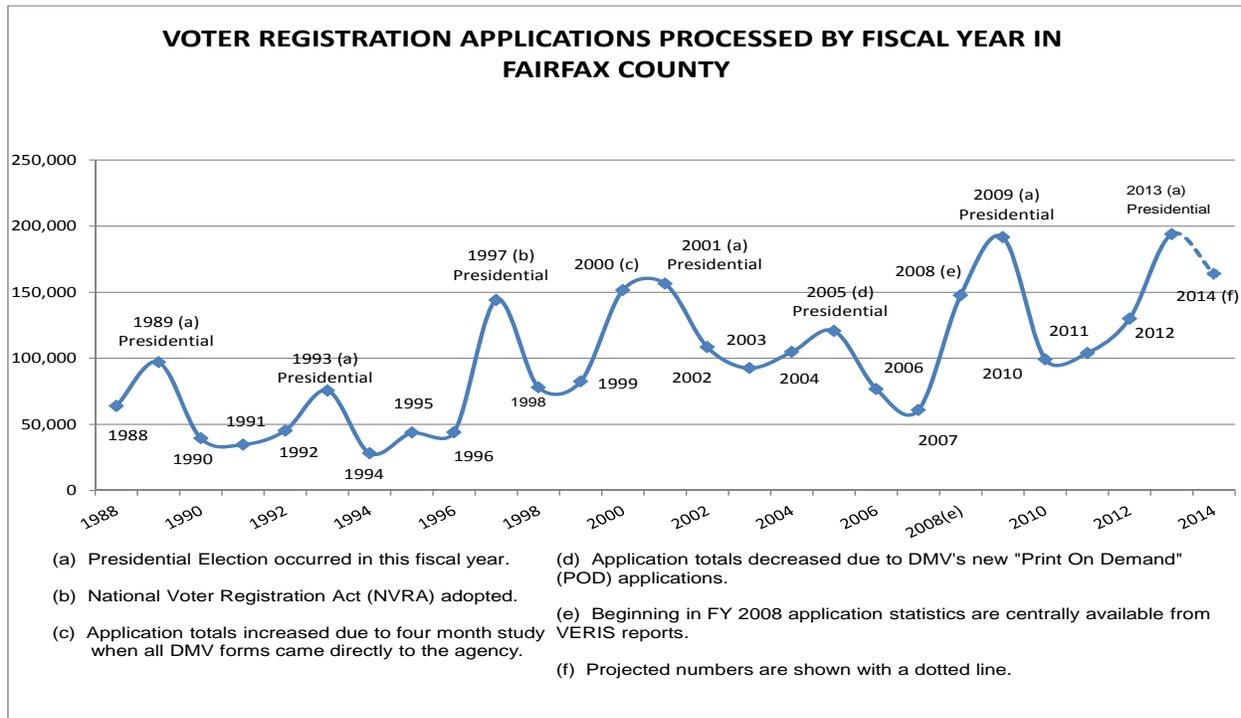


Exercising Corporate Stewardship

The Elections department manages the logistics for conducting and certifying elections by recruiting and training election officers, preparing election equipment, overseeing polling places, 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 Elections department 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 partially a function of the number of voter registration applications, anticipated election turnout and absentee ballot requests. Although population growth is a factor, voter interest in particular elections causes significant cyclical fluctuations in the agency workload.

Office of Elections



There are several issues and challenges that will impact the Office of Elections in FY 2015 and the future.

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 was expected to be immediately compliant, the agency developed a program in FY 2012 which resulted in increased costs for printing, translation services and increased staff time to plan and execute the program on an on-going basis. In FY 2015, the agency will continue efforts designed to ensure non-native English speakers have the resources needed to vote.

Proposed Federal and/or State Legislation: In CY 2013, the General Assembly passed Senate Bill 1256 which requires Virginia voters to provide a photo ID in order to vote in all elections after July 1, 2014. As a result of this legislation, in FY 2015 the agency will conduct a public education and outreach campaign to ensure that voters are aware of the new photo ID requirement and to provide multiple opportunities throughout the County for registered voters who do not have a photo ID to obtain a free ID that can be used for voting.

In addition, legislation pending in Congress or anticipated at the General Assembly in CY 2014 may require no-excuse absentee voting; create additional requirements for voting machines; or require random manual audits of voting systems. 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 many required forms, envelopes and other election material. 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 reduced salary reimbursement for the general registrar to 70 percent of the total amount, salary reimbursement for Electoral Board members to 85 percent of the total amount and all mileage reimbursement has been eliminated.

Office of Elections

The Bi-Partisan Election Process Improvement Commission: The Commission was established by the Board of Supervisors (BOS) to review operations subsequent to the 2012 Presidential election and to identify improvements and efficiencies to ensure access and convenience for voters in future elections. The Commission presented their findings at the March 19, 2013 Board Meeting. In response, the BOS approved the use of \$720,000 in the FY 2014 Adopted Budget Plan to begin to address these recommendations. In addition, as part of the *FY 2013 Carryover Review*, the Board included funding of \$6,000,000 in Fund 10040, Information Technology, for the first half of necessary election equipment replacement in FY 2014. This funding was necessary to ensure the successful replacement of voting equipment in advance of the 2016 Presidential election (FY 2017). It is important to note that additional funding of up to \$6.0 million will be required in FY 2016 to finalize the purchase of voting equipment.

As part of the FY 2015 Adopted Budget Plan, additional funding and positions have been included to ensure the agency has sufficient resources to address the Commission's recommendations. In addition, the agency reclassified a vacant position in FY 2014 to a Management Analyst IV to provide additional leadership and management level support of agency activities. These actions illustrate the agency and County's continued dedication to addressing the recommendations made by the Commission.

Budget and Staff Resources

| Category | FY 2013 Actual | FY 2014 Adopted | FY 2014 Revised | FY 2015 Advertised | FY 2015 Adopted | | | | | | | | | | | | |
|---|----------------------------|-------------------------------------|---------------------------|-----------------------|--------------------|-----------------------|--------------------|-----------------------------------|----------------------------|----------------------------|------------------------------------|-------------------------------|---------------------------|-------------------------------------|------------------------|--|--|
| FUNDING | | | | | | | | | | | | | | | | | |
| Expenditures: | | | | | | | | | | | | | | | | | |
| Personnel Services | \$2,691,892 | \$2,742,398 | \$2,766,648 | \$2,985,140 | \$3,012,564 | | | | | | | | | | | | |
| Operating Expenses | 867,070 | 953,537 | 962,258 | 968,037 | 953,537 | | | | | | | | | | | | |
| Capital Equipment | 0 | 0 | 8,500 | 0 | 0 | | | | | | | | | | | | |
| Total Expenditures | \$3,558,962 | \$3,695,935 | \$3,737,406 | \$3,953,177 | \$3,966,101 | | | | | | | | | | | | |
| Income: | | | | | | | | | | | | | | | | | |
| Publication Sales | \$0 | \$14 | \$0 | \$0 | \$0 | | | | | | | | | | | | |
| State Shared General Registrar Expenses | 82,867 | 84,476 | 84,476 | 84,476 | 84,476 | | | | | | | | | | | | |
| Total Income | \$82,867 | \$84,490 | \$84,476 | \$84,476 | \$84,476 | | | | | | | | | | | | |
| NET COST TO THE COUNTY | \$3,476,095 | \$3,611,445 | \$3,652,930 | \$3,868,701 | \$3,881,625 | | | | | | | | | | | | |
| AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE) | | | | | | | | | | | | | | | | | |
| Regular | 21 / 21 | 21 / 21 | 20 / 20 | 23 / 23 | 23 / 23 | | | | | | | | | | | | |
| Exempt | 4 / 4 | 4 / 4 | 5 / 5 | 5 / 5 | 5 / 5 | | | | | | | | | | | | |
| <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 33%; border-top: 1px solid black;">1 General Registrar E</td> <td style="width: 33%; border-top: 1px solid black;">1 IT Technician II</td> <td style="width: 33%; border-top: 1px solid black;">2 Administrative Assistants V, 2E</td> </tr> <tr> <td style="border-top: 1px solid black;">1 Management Analyst IV, E</td> <td style="border-top: 1px solid black;">1 Administrative Associate</td> <td style="border-top: 1px solid black;">9 Administrative Assistants IV (1)</td> </tr> <tr> <td style="border-top: 1px solid black;">2 Management Analysts III, 1E</td> <td style="border-top: 1px solid black;">2 Business Analysts I (1)</td> <td style="border-top: 1px solid black;">8 Administrative Assistants III (1)</td> </tr> <tr> <td style="border-top: 1px solid black;">1 Management Analyst I</td> <td></td> <td></td> </tr> </table> | | | | | | 1 General Registrar E | 1 IT Technician II | 2 Administrative Assistants V, 2E | 1 Management Analyst IV, E | 1 Administrative Associate | 9 Administrative Assistants IV (1) | 2 Management Analysts III, 1E | 2 Business Analysts I (1) | 8 Administrative Assistants III (1) | 1 Management Analyst I | | |
| 1 General Registrar E | 1 IT Technician II | 2 Administrative Assistants V, 2E | | | | | | | | | | | | | | | |
| 1 Management Analyst IV, E | 1 Administrative Associate | 9 Administrative Assistants IV (1) | | | | | | | | | | | | | | | |
| 2 Management Analysts III, 1E | 2 Business Analysts I (1) | 8 Administrative Assistants III (1) | | | | | | | | | | | | | | | |
| 1 Management Analyst I | | | | | | | | | | | | | | | | | |
| TOTAL POSITIONS | | | () Denotes New Position | | | | | | | | | | | | | | |
| 28 Positions (3) / 28.0 FTE (3.0) | | | E Denotes Exempt Position | | | | | | | | | | | | | | |

Office of Elections

FY 2015 Funding Adjustments

The following funding adjustments from the FY 2014 Adopted Budget Plan are necessary to support the FY 2015 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 April 29, 2014.

- ◆ **Employee Compensation** **\$62,801**
An increase of \$62,801 in Personnel Services includes \$35,377 for a 1.29 percent market rate adjustment (MRA) for all employees and \$27,424 for a 1.00 percent salary increase for non-uniformed employees, both effective July 2014.

- ◆ **Personnel Services** **\$207,365**
An increase of \$207,365 and an additional 3/3.0 FTE positions are included in the Office of Elections. Of this total, 1/1.0 FTE Business Analyst position is required to provide additional technical support in the agency. Expertise is required due to increased technical requirements related to additional electronic poll books; the acceptance of online voter registrations; initial efforts associated with an online ballot delivery system due to new state requirements; the increasing technology needs of satellite absentee voting locations due to Central Absentee Precinct technology and the state database becoming more complex; the finalization of the voter registration project; the purchase of new voting equipment; and the varying forms of technology used to provide voter information. An additional 1/1.0 FTE position is included to support language outreach efforts to ensure the County is compliant with the language accessibility requirements of the Voting Rights Act. In October 2011, Fairfax County was notified of the need to immediately comply with the language accessibility requirements of Section 203 of the Voting Rights Act for the Spanish language. As a result, the County was required to provide ballots and all voter related election materials in Spanish in all subsequent elections. Funding was provided in FY 2014 to cover costs associated with printing and translation services; however, the office requires an additional position to manage the current, and significant, future requirements anticipated in this area. Finally, 1/1.0 FTE position is required to oversee Election Officer recruiting and training efforts. There is a substantial need in this area due to the advancing age of current Election Officers. Approximately 30 percent of the County Election Officers are over the age of 70 and only 15 percent are under the age of 50. Having positions dedicated to performing these important functions will allow existing staff to perform election-related activities in a more efficient and economical manner. It should be noted that an increase of \$87,508 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$294,873. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Changes to FY 2014 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2014 Revised Budget Plan since passage of the FY 2014 Adopted Budget Plan. Included are all adjustments made as part of the FY 2013 Carryover Review, FY 2014 Third Quarter Review, and all other approved changes through April 30, 2014.

- ◆ **Third Quarter Adjustments** **\$3,000**
As part of the FY 2014 Third Quarter Review, the Board of Supervisors approved funding of \$3,000 in Personnel Services for a one-time compensation adjustment of \$500 for exempt benefits-eligible employees paid in November 2013.

Office of Elections

- ◆ **Carryover Adjustments** \$38,471
 As part of the *FY 2013 Carryover Review*, the Board of Supervisors approved funding of \$38,471, including \$21,250 in Personnel Services for a one-time compensation adjustment of \$850 for merit employees paid in November 2013 and \$17,221 in encumbered funding in Operating Expenses.

Key Performance Measures

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2011 Actual | FY 2012 Actual | FY 2013 Estimate/Actual | FY 2014 | FY 2015 |
| Office of Elections | | | | | |
| Machines/precinct | 4.00 | 4.00 | 4.00/4.10 | 4.00 | 4.00 |
| Officers/precinct | 8.22 | 7.76 | 13.33/12.59 | 8.02 | 9.21 |
| Percent of registrations, transfers and address/name changes completed without error | 98.0% | 98.0% | 98.0%/98.0% | 98.0% | 98.0% |

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2015/adopted/pm/15.pdf

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 low in subsequent elections, equipment failures have increased as the equipment ages. The number of officers per precinct has been largely consistent; however, a Presidential election occurred during FY 2013 which resulted in a significant increase. It is important to note that future estimates for the number of officers required per precinct may have to be revised based on the purchase of new voting equipment.