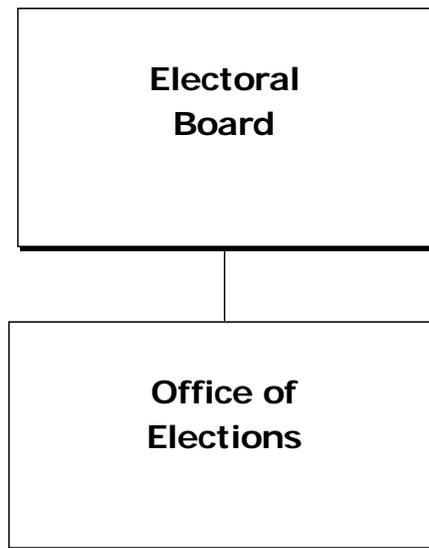


Office of Elections



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 2013	FY 2014	FY 2015
1. Election Cycle – Number/Type of Election			
a. Presidential/Redistricting elections	1	0	0
b. Regular Fall election	1	1	1
c. Countywide or federal special election, Presidential Primary and/or June Primary	1	2	0
d. Limited (town/other special)	2	2	3
2. Voter Statistics			
a. Voter Turnout Percent	81%	47%	46%
b. Voter Turnout – raw number	536,701	311,429	308,397
c. Absentee Applications TOTAL	93,018	29,355	22,958
d. Absentee Ballots in Person	57,817	17,467	13,190
e. Absentee Ballots Returned by Mail	29,629	6,880	5,870
3. County Demographics – Growth			
a. Total Population Estimate	1,114,500	1,116,300	1,120,875
b. Total Population 18 and Over	839,033	832,324	866,294
c. Total Registered Voters per State Board of Elections (SBE)	707,875	712,819	699,533
d. Active Voters per SBE	682,201	676,728	648,728
4. Legislation: Major Federal/State Laws	6	6	6
5. County Demographics – Diversity/Language			
a. Spanish: Percent Spoken at Home	13.6%	12.1%	12.4%
b. Asian/Pacific Islander: Percent Spoken at Home	11.5%	11.6%	11.7%
c. Other Indo-European: Percent Spoken at Home	9.2%	8.5%	9.2%

Office of Elections

Focus

The Office of Elections, is directed by policy set by the State Board of Elections, the State Department of Elections, and the Fairfax County Electoral Board, and is administered by the General Registrar. The Office supports the electoral process which provides Fairfax County citizens with a critical channel to have a voice in their government. The Office is required to conduct fair, transparent elections that accurately reflect the intent of the electorate to ensure continued confidence in the integrity of the electoral process. The Office supports two statutory functions: voter registration and conducting elections.

The Office provides a year-round program of voter registration and voter outreach. Using the statewide database called the Virginia Elections and Registration Information System (VERIS), the Office determines the eligibility of voters, maintains the voter registration records database, certifies candidate nominating petitions, processes absentee ballot applications, provides photo ID's, and provides public information and access to electronic lists of registered voters and absentee applicants. The Office also manages seven absentee voting locations each fall, with an eighth site anticipated in CY 2016.

The Office of Elections supports the following County Vision Elements:



Creating a Culture of Engagement



Connecting People and Places

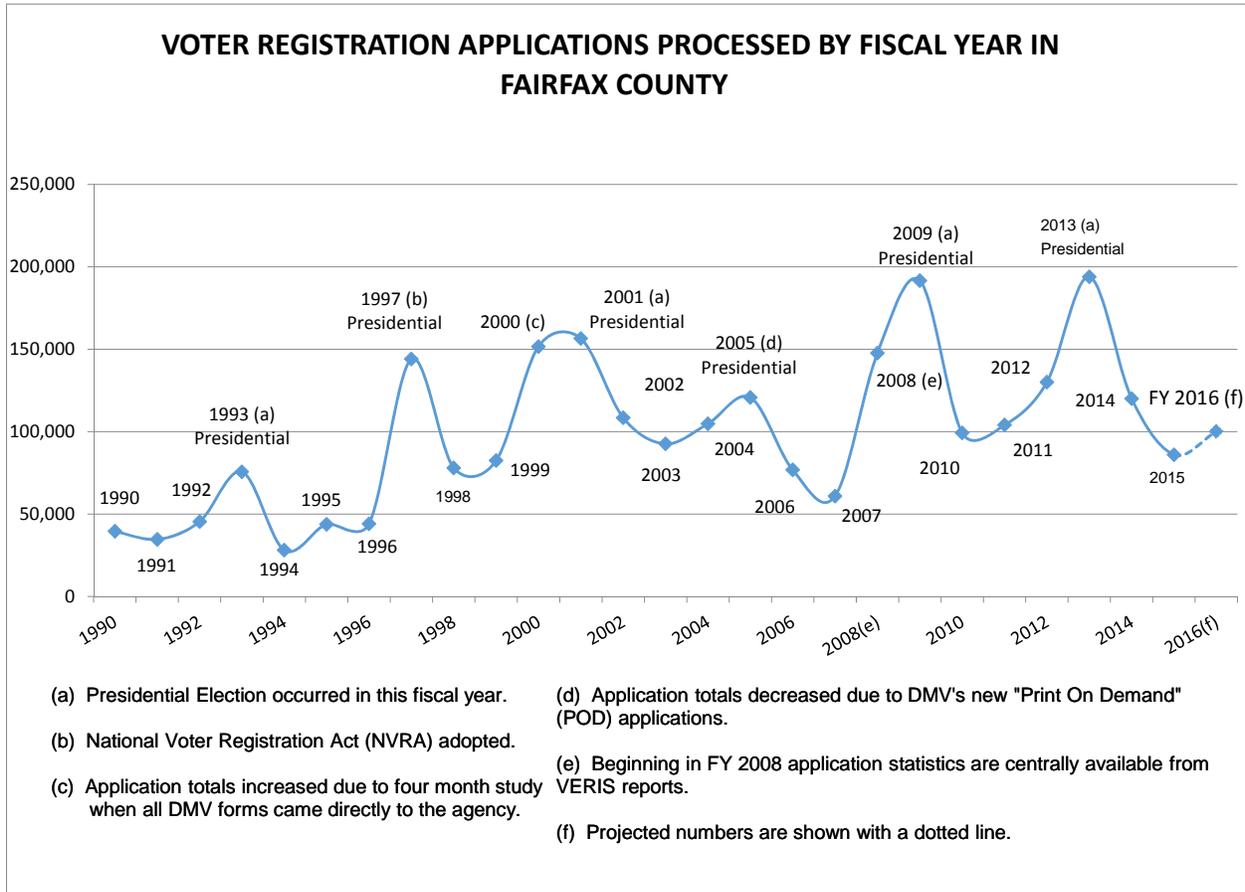


Exercising Corporate Stewardship

The Office manages the logistics of conducting and certifying elections by recruiting and training election officers, preparing election equipment, overseeing polling places, preparing ballots, compiling election returns, and posting unofficial election results on the agency's website on election night. In addition, the Office receives, audits, and provides public access to candidates' campaign contribution and expenditure reports. The Office also develops voter information, 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 and related expenses of the Office is related to the number of voter registrations as well as the election turnout and the number of absentee ballots received. The Office is responsible for analyzing all these variables and for developing plans and programs to facilitate successful elections.

Office of Elections



There are several issues and challenges that will impact the Office of Elections in FY 2017 and the future.

Language Requirements: The language accessibility requirements of Section 203 of the Voting Rights Act became applicable to Fairfax County as a result of the demographics reflected in the 2010 census. The County is now required to provide ballots and election materials in Spanish as well as in English. Subsequent census data could further expand the non-English requirements resulting in increased printing costs, increased costs for translation services, and increased staff time to plan and execute the required programs.

Proposed Federal and/or State Legislation: Legislation pending in Congress or anticipated from the Virginia General Assembly in 2016 may require, among other things, no-excuse absentee voting; creation of additional requirements for voting machines; or random manual audits of voting systems. Passage and implementation of any or all of these legislative initiatives would impact the agency's workload and resource requirements.

Continued Reduction of Virginia Department of Election Funding: The State Department of Elections (ELECT) no longer provides many required forms, envelopes and other election material. In addition to reducing printing services, ELECT continues to reimburse the Office at less than 100 percent of cost for the General Registrar salary and Electoral Board expenses, and continued decreases of this type are expected.

Office of Elections

2014 Report of the Presidential Commission on Election Administration: The Presidential Commission on Election Administration issued a report in January 2014 that may require additional resources, even without the force of law, due to the force of candidate, media and voter expectations. The Commission “concluded that, as a general rule, no voter should have to wait more than half an hour in order to have an opportunity to vote.” While the Commission acknowledged that circumstances might cause a greater delay, it went on to add that any wait time that exceeds this half-hour standard is an indication that something is amiss and that corrective measures should be deployed. This has the potential to significantly increase the cost of election administration in the County depending on how well recently implemented process improvements, such as new voting equipment, move voters through the voting process, and as it becomes clearer if this becomes an unofficial mandate or remains a recommendation.

Voting Machine Acquisition: The Bi-Partisan Election Process Improvement Commission was established by the Fairfax County Board of Supervisors to review operations after the 2012 Presidential election and to identify improvements and efficiencies to ensure access and convenience for voters in future elections. Based on the Commission’s findings, the Board of Supervisors provided funding totaling \$9,500,000 to replace the County’s voting equipment in advance of the 2016 Presidential election (FY 2017). In November 2014, the Office successfully implemented a countywide digital scan voting system to replace aging optical scanners and touch screen voting machines. The new voting system consists of digital scanners that scan and capture an image of each paper ballot cast. The scanners are supplemented by accessible ballot marking devices which are fully compliant with the Americans with Disabilities Act (ADA). This system uses audio and/or touch screen interfaces to print a barcoded ballot that is tabulated by the digital scanners. In addition, the Office purchased a high speed scanner to facilitate tabulating mailed-in absentee ballots. Implementation of this voting system has been completed; however, the procurement of new electronic poll books was delayed based on the Office requiring final state certification of acceptable mechanics for purchase. This approval was recently granted and the Office has finalized the purchase of poll books which will further improve the voting experience. The Office will continue to identify and implement other improvements in preparation for the 2016 Presidential election.

Budget and Staff Resources

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised	FY 2017 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$2,900,454	\$3,141,722	\$3,141,722	\$3,890,928	\$3,206,928
Operating Expenses	593,510	890,637	2,463,179	1,207,637	891,637
Capital Equipment	0	0	0	0	0
Total Expenditures	\$3,493,964	\$4,032,359	\$5,604,901	\$5,098,565	\$4,098,565
Income:					
Expenses	\$85,081	\$85,806	\$85,806	\$85,806	\$85,806
Total Income	\$85,081	\$85,806	\$85,806	\$85,806	\$85,806
NET COST TO THE COUNTY	\$3,408,883	\$3,946,553	\$5,519,095	\$5,012,759	\$4,012,759
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	21 / 21	23 / 23	23 / 23	25 / 25	25 / 25
Exempt	5 / 5	5 / 5	5 / 5	5 / 5	5 / 5

Office of Elections

1 General Registrar E	1 Management Analyst I	1 Financial Specialist I
1 Management Analyst IV, E	1 IT Technician III	3 Administrative Assistants V, 2E
2 Management Analysts III, 1E	1 IT Technician II (1)	8 Administrative Assistants IV (1)
1 Business Analyst IV	1 Business Analyst I	6 Administrative Assistants III
3 Management Analysts II		
TOTAL POSITIONS		() Denotes New Positions
30 Positions (2) / 30.0 FTE (2.0)		E Denotes Exempt Positions

FY 2017 Funding Adjustments

The following funding adjustments from the FY 2016 Adopted Budget Plan are necessary to support the FY 2017 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 26, 2016.

- ◆ **Employee Compensation** **\$71,065**
 An increase of \$71,065 in Personnel Services includes \$41,785 for a 1.33 percent market rate adjustment (MRA) for all employees and \$29,280 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2015.
- ◆ **Personnel Services** **\$118,476**
 An increase of \$118,476 and an additional 2/2.0 FTE positions are included in the Office of Elections. Of this total, 1/1.0 FTE Administrative Assistant IV position is required primarily to provide absentee voting support as the Office anticipates expanding absentee voting services to an eighth location in CY 2016 based on public demand. In addition, the Office anticipates increased online absentee applications and electronic signature verification issues. An additional 1/1.0 FTE Information Technology Technician II position is required as technical requirements related to additional electronic poll books, the acceptance of online voter registrations, efforts associated with an online ballot delivery system and the purchase of new voting equipment continue to expand. It should be noted that an increase of \$53,532 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$172,008 in FY 2017. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.
- ◆ **Fiscal Adjustment Associated with FY 2015 Position Realignment** **(\$123,335)**
 A decrease of \$123,335 is included reflecting the fiscal adjustment associated with the redirection of two positions from the Office of Elections to the Fire and Rescue Department and Park Authority during late FY 2015. An offsetting increase is being made in the Fire and Rescue Department and Park Authority resulting in no net cost to the County.

Office of Elections

Changes to FY 2016 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2016 Revised Budget Plan since passage of the FY 2016 Adopted Budget Plan. Included are all adjustments made as part of the FY 2015 Carryover Review, FY 2016 Third Quarter Review, and all other approved changes through April 30, 2016.

- ◆ **Carryover Adjustments** **\$572,542**
 As part of the FY 2015 Carryover Review, the Board of Supervisors approved encumbered funding of \$572,542 primarily for costs related to the voter registration digital scanning project and other related projects.
- ◆ **Third Quarter Adjustments** **\$1,000,000**
 As part of the FY 2016 Third Quarter Review, the Board of Supervisors approved one-time funding of \$1,000,000 to cover costs associated with the 2016 Presidential election. Of this total, \$684,000 in Personnel Services is required to support additional election officers, staff overtime and limited-term personnel. In addition, funding of \$316,000 in Operating Expenses is required to cover costs associated with a countywide mailing, additional ballots, postage, paper and other miscellaneous requirements associated with the election.

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Office of Elections					
Machines/precinct	4.10	3.01	3.50/3.34	3.50	3.97
Officers/precinct	12.59	9.75	9.21/10.89	9.96	14.46
Percent of registrations, transfers and address/name changes completed without error	98.0%	98.0%	98.0%/98.1%	98.0%	98.2%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2017/adopted/pm/15.pdf

Performance Measurement Results

In FY 2015, the Office transitioned from utilizing a hybrid voting system consisting of an optical scan unit combined with two or more accessible direct recording electronic voting machines to using only optical scan units based on Federal law changes. As a result, the Office has estimated that 3.5 machines will be used per precinct in FY 2016. The Office anticipates utilizing two optical scanners in precincts with higher turnout and a single scanner in other locations. In addition, the Office anticipates having two Americans with Disabilities Act (ADA) compliant ballot marking devices to assist disabled individuals with voting in each precinct. The estimate for FY 2017 is higher as a Presidential Election will take place during this fiscal year and additional resources will be required.