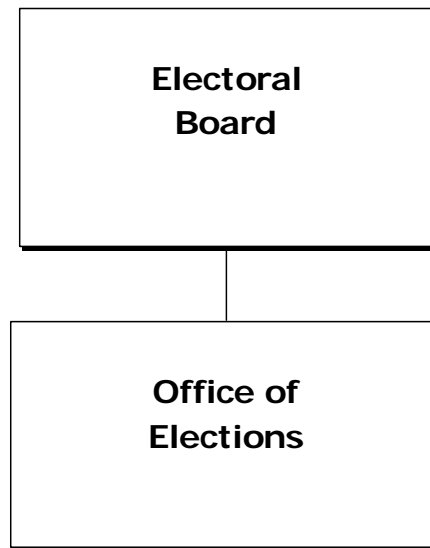


Office of Elections



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 2014	FY 2015	FY 2016
1. Election Cycle – Number/Type of Election			
a. Presidential/Redistricting elections	0	0	0
b. Regular Fall election	1	1	1
c. Countywide or federal special election, Presidential Primary and/or June Primary	2	0	1
d. Limited (town/other special)	2	3	2
2. Voter Statistics			
a. Voter Turnout Percent	47%	46%	30%
b. Voter Turnout – raw number	311,429	308,397	196,834
c. Absentee Applications TOTAL	29,355	22,958	15,320
d. Absentee Ballots in Person	17,467	13,190	9,596
e. Absentee Ballots Returned by Mail	6,880	5,870	3,492
3. County Demographics – Growth			
a. Total Population Estimate	1,116,300	1,120,875	1,125,400
b. Total Population 18 and Over	832,324	866,294	870,695
c. Total Registered Voters per State Board of Elections (SBE)	712,819	699,533	698,932
d. Active Voters per SBE	676,728	648,728	628,235
4. County Demographics – Diversity/Language			
a. Spanish: Percent Spoken at Home	12.1%	12.4%	14.4%
b. Asian/Pacific Islander: Percent Spoken at Home	11.6%	11.7%	11.7%
c. Other Indo-European: Percent Spoken at Home	8.5%	9.2%	8.8%

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 nine absentee voting locations each fall as there is now a satellite at the Providence Community Center and Lorton Library.

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 are 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.

In FY 2017, the Office of Elections successfully administered the Presidential Election with nearly 564,000 votes being cast, including absentee voting. This success was due, in large part, to investments made by the Board of Supervisors following the establishment of the Bipartisan Election Process Improvement Commission which was tasked with making recommendations on how to improve the voting process following the 2012 Presidential Election. Specifically, the poll pads purchased allowed citizens to check-in quickly which significantly reduced lines. In addition, the purchase of digital scanners eliminated the dual voting system previously utilized which extended the time required for each citizen to vote. These investments in technology played a significant role in the Office's successful management of the Presidential Election and will allow the Office to administer elections in an efficient manner for multiple election cycles.

Office of Elections

In future years, the Office anticipates that the State Department of Elections (ELECT) will continue to reduce the amount of support provided. As a result, the Office will continue to rely on funding from the County to ensure elections are efficiently conducted.

Budget and Staff Resources

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted															
FUNDING																				
Expenditures:																				
Personnel Services	\$3,415,054	\$3,206,928	\$4,094,508	\$3,211,796	\$3,211,796															
Operating Expenses	962,680	891,637	1,434,804	861,637	861,637															
Capital Equipment	0	0	0	0	0															
Total Expenditures	\$4,377,734	\$4,098,565	\$5,529,312	\$4,073,433	\$4,073,433															
Income:																				
State Shared General Registrar Expenses	\$623,104	\$85,806	\$85,806	\$85,806	\$85,806															
Total Income	\$623,104	\$85,806	\$85,806	\$85,806	\$85,806															
NET COST TO THE COUNTY	\$3,754,630	\$4,012,759	\$5,443,506	\$3,987,627	\$3,987,627															
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)																				
Regular	23 / 23	25 / 25	25 / 25	25 / 25	25 / 25															
Exempt	5 / 5	5 / 5	5 / 5	5 / 5	5 / 5															
<table border="0" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 33%; border-right: 1px solid black;">1 General Registrar, E</td> <td style="width: 33%; border-right: 1px solid black;">1 IT Technician II</td> <td>1 Financial Specialist I</td> </tr> <tr> <td style="border-right: 1px solid black;">1 Management Analyst IV, E</td> <td style="border-right: 1px solid black;">1 Business Analyst IV</td> <td>4 Administrative Assistants V, 2E</td> </tr> <tr> <td style="border-right: 1px solid black;">2 Management Analysts III, 1E</td> <td style="border-right: 1px solid black;">1 Business Analyst II</td> <td>7 Administrative Assistants IV</td> </tr> <tr> <td style="border-right: 1px solid black;">2 Management Analysts II</td> <td style="border-right: 1px solid black;">1 Business Analyst I</td> <td>6 Administrative Assistants III</td> </tr> <tr> <td style="border-right: 1px solid black;">2 Management Analysts I</td> <td></td> <td></td> </tr> </table>						1 General Registrar, E	1 IT Technician II	1 Financial Specialist I	1 Management Analyst IV, E	1 Business Analyst IV	4 Administrative Assistants V, 2E	2 Management Analysts III, 1E	1 Business Analyst II	7 Administrative Assistants IV	2 Management Analysts II	1 Business Analyst I	6 Administrative Assistants III	2 Management Analysts I		
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2 Management Analysts I																				
TOTAL POSITIONS																				
30 Positions / 30.0 FTE			E Denotes Exempt Positions																	

FY 2018 Funding Adjustments

The following funding adjustments from the FY 2017 Adopted Budget Plan are necessary to support the FY 2018 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 May 2, 2017.

- ◆ **Employee Compensation** **\$34,868**
 An increase of \$34,868 in Personnel Services includes \$30,077 for performance-based and longevity increases for non-uniformed merit employees effective July 2017, and \$4,791 for the full-year impact of the increase in the County's living wage (from \$13.13 to \$14.50 per hour), effective October 2016 for all impacted employees, as approved by the Board of Supervisors as part of the *FY 2016 Carryover Review*.

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◆ **Reductions** **(\$60,000)**

A decrease of \$60,000 reflects reductions utilized to balance the FY 2018 budget. The following table provides details on the specific reduction:

Title	Impact	Posn	FTE	Reduction
Redesign Voter Registration Process	A decrease of \$60,000 is possible based on the automation of the process for sending voter registration notices to citizens. The redesigned process will result in reduced postage and staff costs and is not anticipated to significantly impact the agency's operations.	0	0.0	\$60,000

Changes to FY 2017 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2017 Revised Budget Plan since passage of the FY 2017 Adopted Budget Plan. Included are all adjustments made as part of the FY 2016 Carryover Review, FY 2017 Third Quarter Review, and all other approved changes through April 30, 2017.

◆ **Carryover Adjustments** **\$253,098**

As part of the *FY 2016 Carryover Review*, the Board of Supervisors approved encumbered funding of \$249,518 primarily for costs related to the voter registration digital scanning project and other related projects. In addition, funding of \$3,580 was approved based on the decision to increase the County's living wage from \$13.13 per hour to \$14.50 per hour.

◆ **2016 Presidential Election** **\$977,649**

As part of the *FY 2016 Carryover Review*, the Board of Supervisors approved unencumbered funding of \$977,649 to cover costs associated with the 2016 Presidential Election. This one-time funding was approved by the Board of Supervisors as part of the *FY 2016 Third Quarter Review*. 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 \$293,649 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.

◆ **Third Quarter Adjustments** **\$200,000**

As part of the *FY 2017 Third Quarter Review*, the Board of Supervisors approved funding of \$200,000 based on the significant voter turnout experienced during the November 2016 Presidential Election and the projected voter turnout for the June 2017 Primaries. During the Presidential Election, 563,729 or 82.5 percent of Fairfax County's active registered voters cast a ballot. In addition, voter turnout for the June Primaries is projected to be significantly higher than in recent years as there are expected to be Democratic and Republican Primaries for both Governor and Lieutenant Governor, as well as one to determine the Republican candidate for Attorney General.

Office of Elections

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Office of Elections					
Machines/precinct	3.01	3.34	3.50/3.11	3.97	3.23
Officers/precinct	9.75	10.89	9.96/9.23	14.46	9.43
Percent of registrations, transfers and address/name changes completed without error	98.0%	98.1%	98.0%/98.0%	98.2%	98.0%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2018/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. In FY 2016, two optical scanners were used in precincts with higher turnout and a single scanner was used in other locations. In addition, the Office used 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 due to the additional resources required in Presidential Election years.