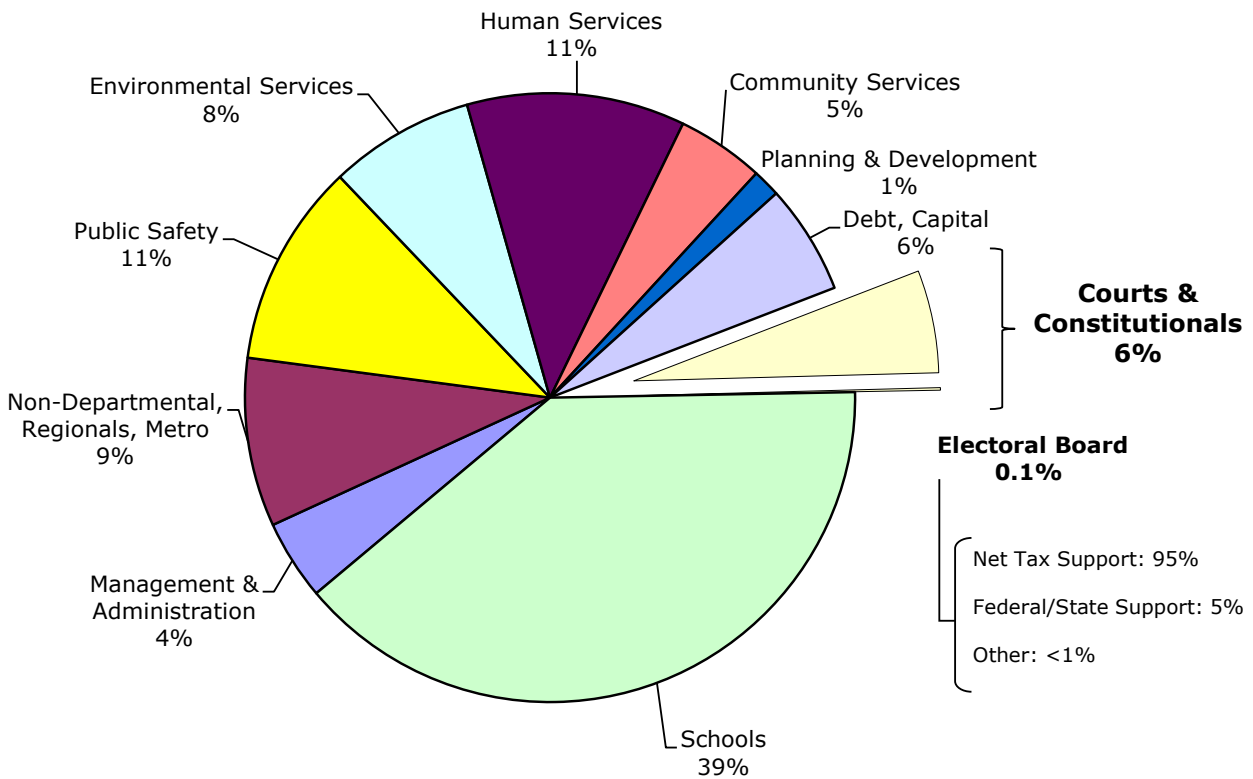


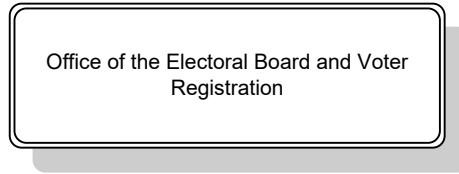
***Our Mission: To maintain an accurate list of registered voters and to administer elections fairly and efficiently in an open, transparent, and equitable manner***

The Electoral Board maintains an accurate list of registered voters and administers elections fairly and efficiently in an open, transparent, and equitable manner.

**FY 2023 Proposed Budget - General Fund Expenditures**



**LINE OF BUSINESS**



**Office of the Electoral Board and Voter  
Registration**

**SIGNIFICANT BUDGET CHANGES**

The FY 2023 proposed expenditure budget for the Electoral Board is \$1,986,825, a five percent increase from the FY 2022 adopted budget. The FY 2023 proposed budget reflects:

- ↑ Personnel increases due to employee salary increases, job reclassifications (\$37,285), slightly higher retirement contributions based on current actuarial projections, and adjustments to salaries resulting from the Administrative job family study (\$6,188).
- ↑ Non-personnel increases due to funding of a new on-demand ballot printing system (\$11,000 one-time; \$4,000 ongoing fundings).
- ↑ Revenue increases due to an increase in the State Compensation Board reimbursements (\$24,818).

**OFFICE OF THE ELECTORAL BOARD AND VOTER REGISTRATION**  
DEPARTMENT BUDGET SUMMARY

**DEPARTMENT FINANCIAL SUMMARY**

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Personnel	\$1,289,819	\$1,215,958	\$1,292,021	6%
Non-Personnel	813,492	679,804	694,804	2%
<b>Total Expenditures</b>	<b>2,103,311</b>	<b>1,895,762</b>	<b>1,986,825</b>	<b>5%</b>
Fees	362,982	200	200	-
Grants	82,260	83,907	108,725	30%
<b>Total Revenues</b>	<b>445,242</b>	<b>84,107</b>	<b>108,925</b>	<b>30%</b>
<b>Net Tax Support</b>	<b>\$1,658,069</b>	<b>\$1,811,655</b>	<b>\$1,877,900</b>	<b>4%</b>
Permanent FTEs	7.00	8.00	8.00	
Temporary FTEs	2.80	1.80	1.80	
<b>Total Authorized FTEs</b>	<b>9.80</b>	<b>9.80</b>	<b>9.80</b>	

OFFICE OF THE ELECTORAL BOARD AND VOTER REGISTRATION

**PROGRAM MISSION**

To maintain an accurate list of registered voters and to administer elections fairly and efficiently in an open, transparent, and equitable manner.

- Conduct all elections including the general election and any special elections or primary elections that may occur.
- Register voters and update voter records.
- Provide outreach and education programs including quality training for election officers (poll workers).

**PERFORMANCE MEASURES**

Critical Measures	CY 2018 Actual	CY 2019 Actual	CY 2020 Actual	CY 2021 Actual	CY 2022 Estimate	CY 2023 Estimate
Number of ballots mailed (November Election)	10,353	3,618	59,927	19,613	40,000	15,000
Number of early voters (November Election)	12,497	3,583	59,927	27,800	20,000	15,000
Number of Election Officers at polls (November)	506	408	782	433	450	400
Percentage of Election Officers attending training classes (November)	100%	100%	100%	100%	100%	100%
Number of volunteer hours utilized	92	35	560	4	30	100
Number of new voters registered	13,882	11,905	16,689	11,768	10,000	12,000
Transfers in from rest of State	8,047	6,552	8,429	6,427	6,000	7,000
Address changes within Arlington	8,695	7,033	8,634	17,685	8,000	7,000
Number of data entry transactions	70,410	47,451	148,365	105,622	110,000	50,000
Total active registered voters (November)	150,820	152,092	166,996	154,782	157,000	160,000
Total inactive registered voters (November)	19,763	14,149	11,853	14,866	15,000	15,000
Total voters voting (November)	107,545	56,045	131,079	95,531	110,000	64,000
Percent of registered voters voting (November)	71%	37%	79%	62%	70%	40%

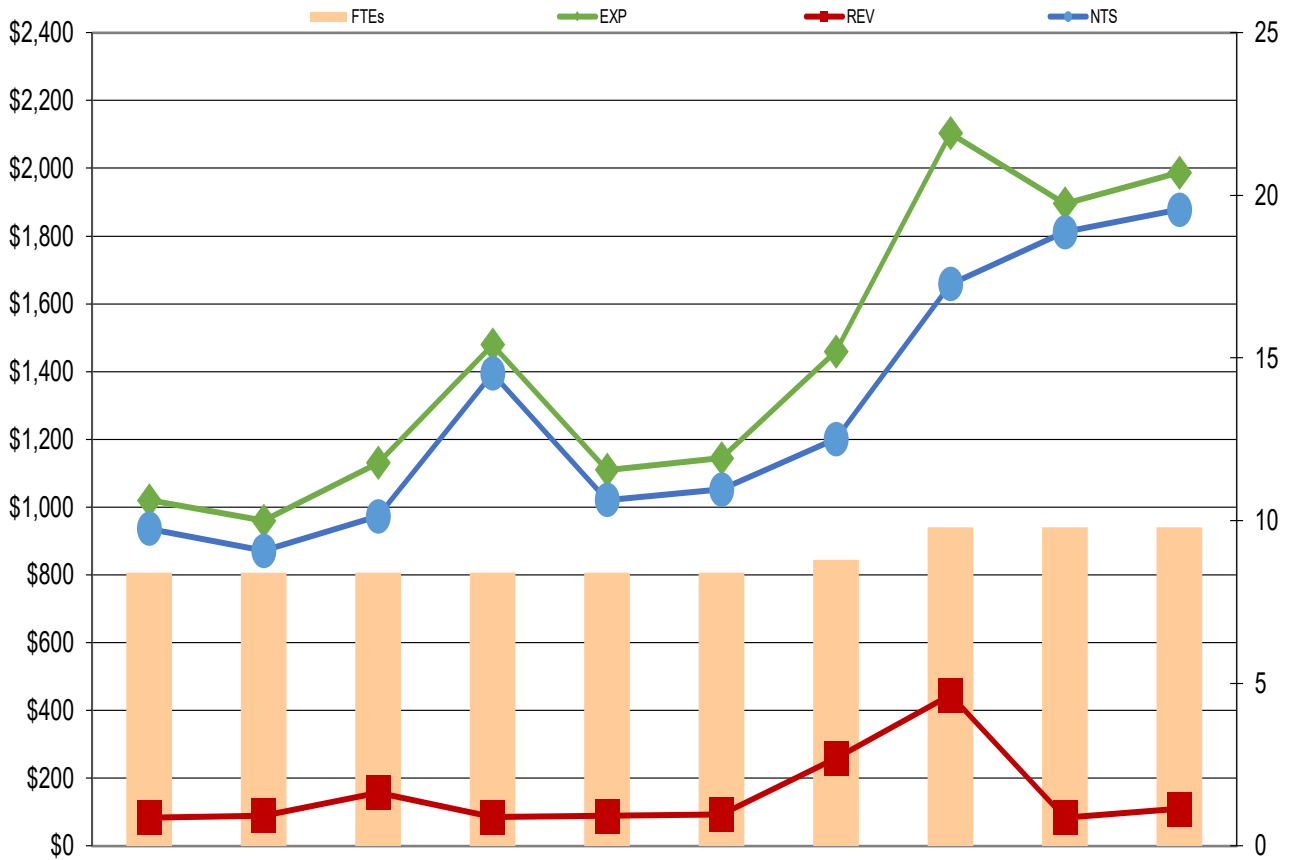
- These measures are based on calendar year (CY) estimates.
- Virginia's mail ballot rules were expanded starting in CY 2020. All voters can request a mail ballot and no longer need a reason to vote by mail. The number of voters requesting to vote by mail ballot will continue to increase by approximately 200 percent. In addition, Virginia created a permanent mail ballot list in CY 2021. Voters on this list will receive ballots in the mail automatically making the process of voting by mail easier.
- Critical measure actuals and estimates can fluctuate significantly from year to year and are related to the number and complexity of the elections held in any given year. Due to the cyclical nature of elections, CY 2022 estimated activity is lower than CY 2021, but also reflects an increasing trend toward in-person and mail absentee voting, a steadily increasing overall

OFFICE OF THE ELECTORAL BOARD AND VOTER REGISTRATION

population, and an increase in list maintenance activities run by the Department of Elections. Many of the measures were significantly higher in CY 2020 due to the higher interest and turnout for four elections including a Presidential election and an increase in mail ballot applications.

- Data entry includes all applications processed to either register or request a mail ballot. This includes new voters; voters with address changes; voters that transferred from or to another jurisdiction in Virginia; corrections, name changes, removal of inactive voters, and reactivating previously inactive voters; removal of deceased, non-citizen, felon, or voters who moved out of state; and voters whose registration applications were denied for missing information.
- The number of volunteer hours utilized is dependent on the types of elections being held and the issues listed on the ballot in any given year. In-person outreach events were suspended in CY 2021 as a result of the ongoing pandemic. CY 2022 and CY 2023 estimates of the number of volunteer hours utilized are based on the number and types of anticipated elections.
- Inactive registered voters are registrants who have been sent but not responded to a confirmation mailing.
- The measure "Transfers in from rest of State" represents voters who have moved to Arlington County from another Virginia voting jurisdiction.
- Elections in CY 2018 include the November 6, 2018, General Election for the offices of U.S. Senate, U.S. House of Representatives (8th Congressional District), County Board, and School Board, and a June 12, 2018, Primary for County Board.
- Elections in CY 2019 include the November 5, 2019, General Election for Senate of Virginia (30th, 31st, and 32nd Districts), Virginia House of Delegates (45th, 47th, 48th, and 49th Districts), the Constitutional offices of Clerk of Circuit Court, Commonwealth's Attorney, Sheriff, Commissioner of Revenue, and Treasurer as well as the County Board (two seats) and School Board, and the Democratic Primary on June 11, 2019.
- Elections in CY 2020 include the November 3, 2020, General Election for the offices of President and Vice President of the United States, U.S. Senate, U.S. House of Representatives (8<sup>th</sup> District), County Board, School Board (two seats), and Constitutional Amendments; the June 9, 2020, Primary for State and Local Office; and the March 3, 2020, Democratic Presidential Primary.
- Elections in CY 2021 include the November General Election for the offices of Governor, Lieutenant Governor, Attorney General, Virginia House of Delegates (45th, 47th, 48th, and 49th Districts), County Board, and School Board. A Democratic Primary was also held on June 8, 2021, for the Offices of Governor, Lieutenant Governor, Attorney General, 45<sup>th</sup> and 49<sup>th</sup> House Districts, and County Board.
- Elections in CY 2022 include the November 8, 2022 General Election for the Offices of U.S. House of Representatives (8<sup>th</sup> District), County Board, School Board, and Constitutional Amendments. There is also the possibility of a primary in June 2022.
- Elections in CY 2023 include the November General Election for the Offices of Senate of Virginia, Virginia House of Delegates, the Constitutional offices of Commonwealth's Attorney, Sheriff, Commissioner of Revenue, and Treasurer as well as the County Board (two seats), and School Board.

**EXPENDITURE, REVENUE, NET TAX SUPPORT, AND FULL-TIME EQUIVALENT TRENDS**



	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Adopted Budget	Proposed Budget
<b>EXP</b>	\$1,020	\$960	\$1,130	\$1,479	\$1,109	\$1,144	\$1,459	\$2,103	\$1,896	\$1,987
<b>REV</b>	\$84	\$89	\$157	\$85	\$88	\$92	\$258	\$445	\$84	\$109
<b>NTS</b>	\$936	\$871	\$973	\$1,394	\$1,021	\$1,052	\$1,201	\$1,658	\$1,812	\$1,878
<b>FTEs</b>	8.40	8.40	8.40	8.40	8.40	8.40	8.80	9.80	9.80	9.80

<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
FY 2014	<ul style="list-style-type: none"> <li>▪ Increased revenue due to the restoration of state aide cuts (\$4,400) and an increase in the salary reimbursement level (\$2,264).</li> <li>▪ Reduced funding for election officers (\$16,800).</li> <li>▪ Eliminated CY 2013 one-time funding for the Presidential election (\$342,407).</li> </ul>	
FY 2015	<ul style="list-style-type: none"> <li>▪ Revenue decreased based on the projected reimbursement percentage from the State (\$30,456).</li> </ul>	
FY 2016	<ul style="list-style-type: none"> <li>▪ Revenue increased based on State reimbursement for the 2016 Presidential Primary (\$65,700) and a two percent increase for State Compensation Board reimbursements (\$1,700).</li> </ul>	
FY 2017	<ul style="list-style-type: none"> <li>▪ The County Board added one-time funding related to the CY 2016 Presidential Election (\$479,691).</li> <li>▪ Revenue decreased due to the removal of one-time revenue for the Presidential Primary election in June 2016 (\$72,400), offset by a two percent increase for State Compensation Board reimbursements (\$1,600).</li> </ul>	
FY 2018	<ul style="list-style-type: none"> <li>▪ Eliminated one-time funding for the CY 2016 Presidential Election (\$479,691).</li> <li>▪ Increased revenue for State Compensation Board reimbursements (\$1,632).</li> </ul>	
FY 2019	<ul style="list-style-type: none"> <li>▪ No significant changes.</li> </ul>	
FY 2020	<ul style="list-style-type: none"> <li>▪ The County Board added ongoing funding to increase an existing Assistant Registrar position from 0.60 FTE to 1.0 FTE to assist in managing poll workers and to support a growing number of absentee voters (\$22,500).</li> <li>▪ One-time funding was included for a Presidential Primary Election (\$10,765 personnel; \$116,626 non-personnel).</li> <li>▪ Reduced wireless service charges as part of a County-wide review of wireless service providers (\$798).</li> <li>▪ Revenue included a State reimbursement for a Presidential Primary Election (\$76,510).</li> </ul>	0.40
FY 2021	<ul style="list-style-type: none"> <li>▪ Added one-time funding for an Absentee Voting &amp; Operations Coordinator (\$75,000, 1.0 temporary FTE).</li> <li>▪ Added one-time funding for the CY 2020 Presidential Election (\$89,065 in personnel; \$141,835 in non-personnel).</li> <li>▪ Removed a one-time State reimbursement for a Presidential Primary Election (\$76,510), partially offset by an increase based on prior year actuals (\$675).</li> </ul>	1.00

Fiscal Year	Description	FTEs
FY 2022	<ul style="list-style-type: none"> <li>▪ The County Board added funding for a one percent merit pay adjustment, a five percent increase in the range, and an increase to the one-time bonus for staff from \$500 to approximately \$900.</li> <li>▪ The County Board added one-time funding for Sunday Voting in advance of the November election (\$50,000).</li> <li>▪ Additional personnel increases include adjustments to salaries resulting from job family studies for Assistant Registrars (\$117,409), adjustments to salaries resulting from the increase in the living wage from \$15 to \$17 per hour (\$3,815), and the addition of a Mail Ballot Assistant (\$76,000, 0.50 permanent FTE).</li> <li>▪ Permanent FTEs increase due to the conversion of a full-time temporary one-time funded Early Voting Coordinator position to a permanent part-time position with ongoing funding.</li> <li>▪ <i>In FY 2021 closeout, funding was added for a one percent merit pay adjustment (\$3,034) and a one-time bonus for staff of \$450 (\$3,417).</i></li> </ul>	<p>0.50</p> <p>(0.50)</p>