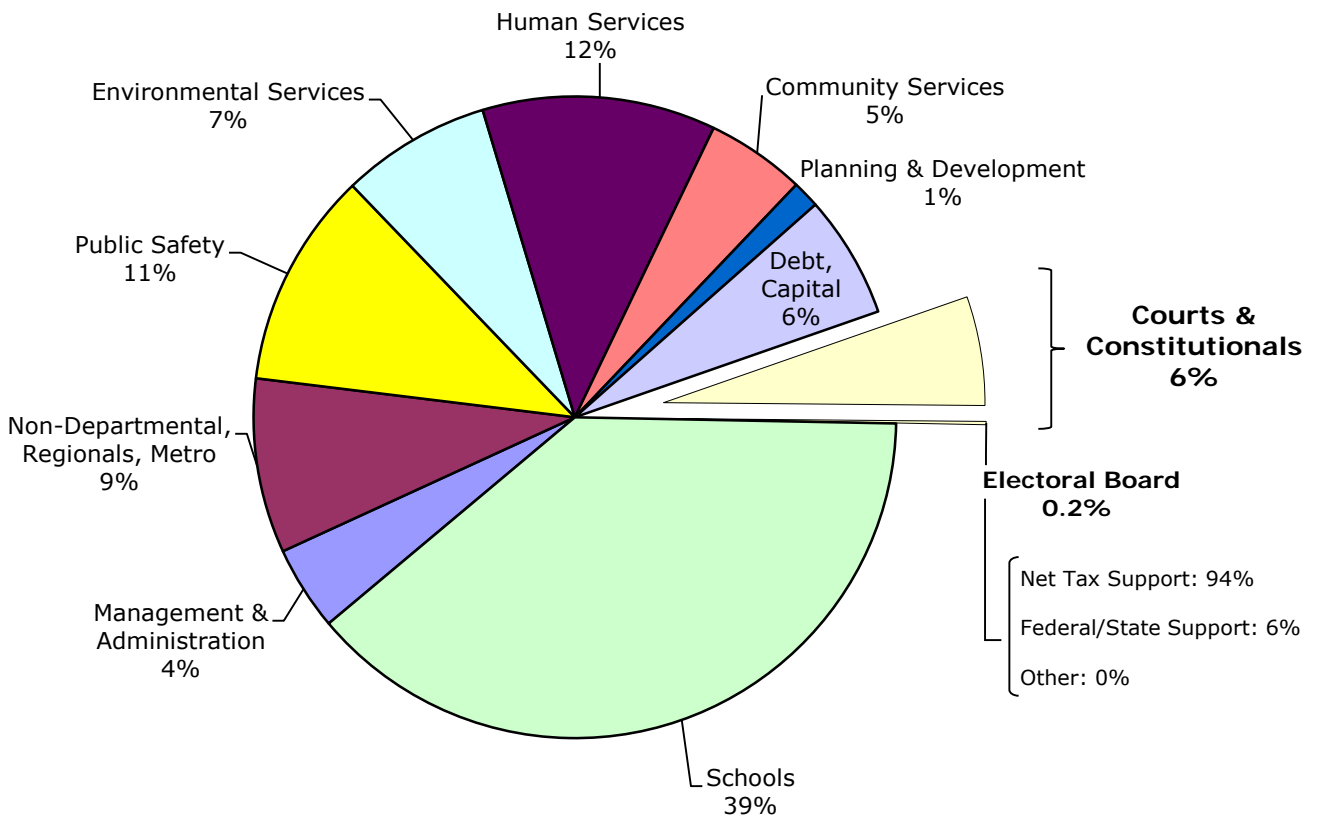


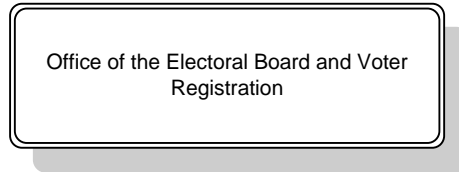
Our Mission: To maintain an accurate list of registered voters and to administer elections fairly and efficiently in an open, transparent, and equitable manner

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

FY 2025 Proposed Budget - General Fund Expenditures



LINE OF BUSINESS



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

SIGNIFICANT BUDGET CHANGES

The FY 2025 proposed expenditure budget for the Electoral Board is \$2,670,487, a 26 percent increase from the FY 2024 adopted budget. The FY 2025 proposed budget reflects:

- ↑ Personnel increases due to employee salary increases, adjustments to salaries resulting from an Accounting, Fiscal, Revenue Services, and Financial job family study (\$6,518), one-time funding related to the CY 2024 Presidential Election (\$312,462), and slightly higher retirement contributions based on current actuarial projections.
- ↑ Non-personnel increases due to one-time funding related to the CY 2024 Presidential Election (\$248,744), partially offset by the removal of FY 2024 one-time funding for for Rank Choice Voting Outreach and for the CY 2024 Presidential Primary Election (\$84,476).
- ↓ Revenue decreases due to the removal of FY 2024 one-time State reimbursements for Rank Choice Voting Outreach and the Presidential Primary Election (\$84,476), partially offset by an increase in State Compensation Board reimbursements (\$14,900).

DEPARTMENT FINANCIAL SUMMARY

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	% Change '24 to '25
Personnel	\$1,379,297	\$1,352,067	\$1,735,708	28%
Non-Personnel	368,940	770,511	934,779	21%
Total Expenditures	1,748,237	2,122,578	2,670,487	26%
Fees	24,968	200	-	-100%
Grants	126,756	227,576	158,000	-31%
Total Revenues	151,724	227,776	158,000	-31%
Net Tax Support	\$1,596,513	\$1,894,802	\$2,512,487	33%
Permanent FTEs	8.00	8.00	8.00	
Temporary FTEs	1.80	1.80	1.80	
Total Authorized FTEs	9.80	9.80	9.80	

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

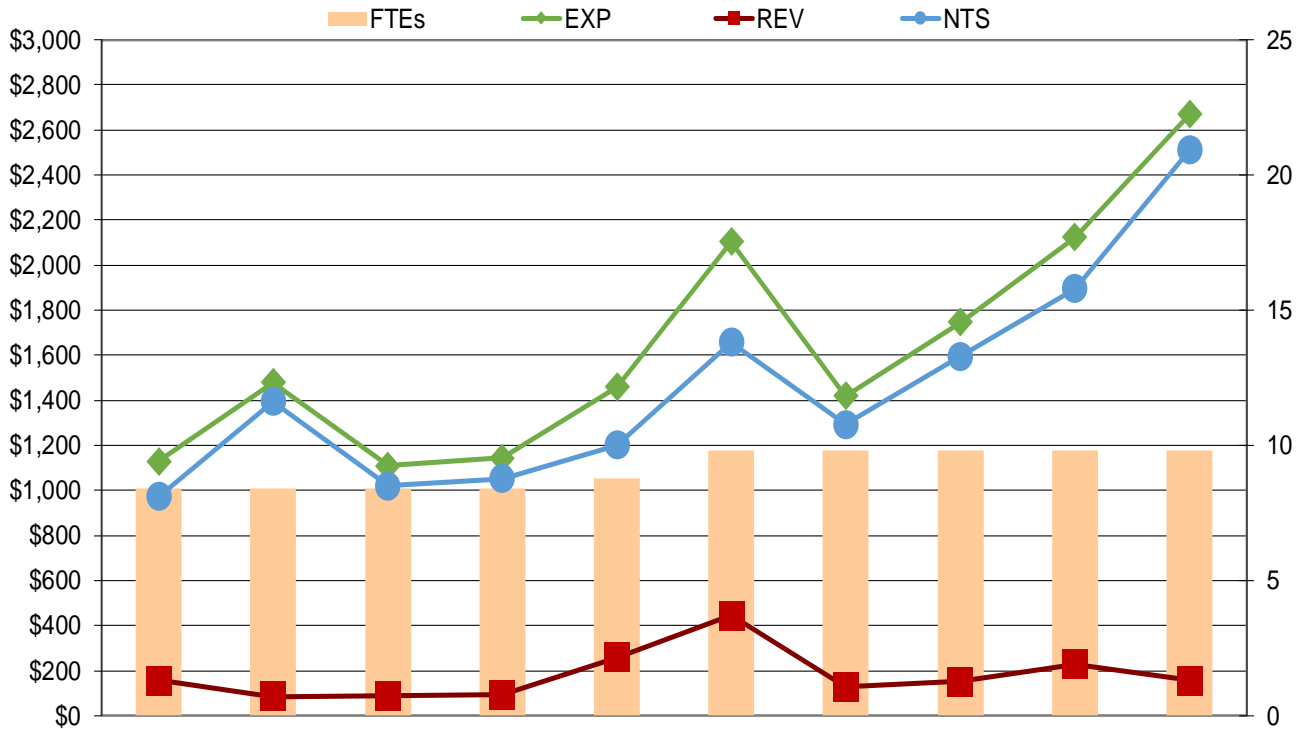
Critical Measures	CY 2020 Actual	CY 2021 Actual	CY 2022 Actual	CY 2023 Actual	CY 2024 Estimate	CY 2025 Estimate
Number of ballots mailed (November Election)	59,869	19,613	16,877	13,829	30,000	20,000
Number of early voters (November Election)	59,927	27,800	20,418	11,267	40,000	30,000
Number of Election Officers at polls (November)	782	433	458	396	800	450
Percentage of Election Officers attending training classes (November)	100%	100%	100%	100%	100%	100%
Number of volunteer hours utilized	560	4	N/A	N/A	N/A	N/A
Number of new voters registered	16,689	11,768	12,266	11,327	17,000	12,000
Transfers in from rest of State	8,429	6,427	5,756	5,483	8,500	6,500
Address changes within Arlington	8,634	17,685	6,019	5,590	9,000	6,000
Number of data entry transactions	148,365	105,622	111,289	99,137	150,000	100,000
Total active registered voters (November)	166,996	154,782	157,160	154,374	170,000	160,000
Total inactive registered voters (November)	11,853	14,866	18,318	21,992	12,000	15,000
Total voters voting (November)	131,079	95,531	91,805	65,779	135,000	96,000
Percent of registered voters voting (November)	79%	62%	57%	43%	80%	65%

- These measures are based on calendar year (CY) estimates.
- Many of the measures are higher in CY 2020 and CY 2024 due to the higher interest and turnout for Presidential elections.
- Beginning with the 2022 General Election, voters who miss the registration deadline may now register or update their name and address in-person during Early Voting or at their polling place on Election Day.
- 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. 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.

OFFICE OF THE ELECTORAL BOARD AND VOTER REGISTRATION

- On July 1, 2022, a new code section, 24.2-124.1 went into effect prohibiting the use of volunteers for any election related activities. This accounts for the elimination of volunteer hours utilized in 2022 and moving forward.
- The measure “Transfers in from rest of State” represents voters who have moved to Arlington County from another Virginia voting jurisdiction.
- 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. Fluxuation between years is driven by changes to voting laws.
- Inactive registered voters are registrants who have been mailed correspondence that was returned to the office as undeliverable and who subsequently failed to respond to a request to update their address.
- 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 (8th District), County Board, School Board (two seats), and Constitutional Amendments; the June 23, 2020, Republican Primary for U.S. Senate; the July 7, 2020, Special Election for County Board, and the March 3, 2020, Democratic Presidential Primary.
- Elections in CY 2021 include the November 2, 2021, 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, 45th and 49th 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 (8th District), County Board, and School Board; and the June 21, 2022, Democratic Primary for U.S. House of Representatives (8th District).
- Elections in CY 2023 include the November 7, 2023, General Election for the Offices of Senate of Virginia (39th and 40th Districts), Virginia House of Delegates (1st, 2nd, and 3rd Districts), the Constitutional offices of Clerk of the Court, Commonwealth’s Attorney, Sheriff, Commissioner of Revenue, and Treasurer as well as the County Board (two seats), and School Board; and a Primary on June 20, 2023.
- Election in CY 2024 include the November 5, 2024, General Election for the offices of President and Vice President of the United States, U.S. Senate, U.S. House of Representatives (8th District), County Board, School Board (2 seats); the June 18, 2024, Primary for State and Local Offices; and the March 5, 2024, Presidential Primary.
- Election in CY 2025 include the November 4, 2025, General Election for the offices of Governor, Lieutenant Governor, Attorney General, Virginia House of Delegates (1st, 2nd and 3rd Districts), County Board, and School Board.

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



	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Adopted Budget	Proposed Budget
EXP	\$1,130	\$1,479	\$1,109	\$1,144	\$1,459	\$2,103	\$1,419	\$1,748	\$2,123	\$2,670
REV	\$157	\$85	\$88	\$92	\$258	\$445	\$127	\$152	\$228	\$158
NTS	\$973	\$1,394	\$1,021	\$1,052	\$1,201	\$1,658	\$1,292	\$1,596	\$1,895	\$2,512
FTEs	8.40	8.40	8.40	8.40	8.80	9.80	9.80	9.80	9.80	9.80

Fiscal Year	Description	FTEs
FY 2016	<ul style="list-style-type: none"> ▪ 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). 	
FY 2017	<ul style="list-style-type: none"> ▪ The County Board added one-time funding related to the CY 2016 Presidential Election (\$479,691). ▪ 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). 	
FY 2018	<ul style="list-style-type: none"> ▪ Eliminated one-time funding for the CY 2016 Presidential Election (\$479,691). ▪ Increased revenue for State Compensation Board reimbursements (\$1,632). 	
FY 2019	<ul style="list-style-type: none"> ▪ No significant changes. 	
FY 2020	<ul style="list-style-type: none"> ▪ 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). ▪ Added one-time funding for a Presidential Primary Election (\$10,765 personnel; \$116,626 non-personnel). ▪ Reduced wireless service charges as part of a County-wide review of wireless service providers (\$798). ▪ Revenue included a State reimbursement for a Presidential Primary Election (\$76,510). 	0.40
FY 2021	<ul style="list-style-type: none"> ▪ Added one-time funding for an Absentee Voting & Operations Coordinator (\$75,000, 1.0 temporary FTE). ▪ Added one-time funding for the CY 2020 Presidential Election (\$89,065 in personnel; \$141,835 in non-personnel). ▪ Removed a one-time State reimbursement for a Presidential Primary Election (\$76,510), partially offset by an increase based on prior year actuals (\$675). 	1.00
FY 2022	<ul style="list-style-type: none"> ▪ 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. ▪ The County Board added one-time funding for Sunday Voting in advance of the November election (\$50,000). 	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Additional personnel increases included 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). 	0.50
	<ul style="list-style-type: none"> ▪ Permanent FTEs increased 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. ▪ <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> 	(0.50)
FY 2023	<ul style="list-style-type: none"> ▪ The County Board added funding for an additional one percent merit pay adjustment for a total increase of 5.25 percent and a one-time increase in language premium from \$0.69 to \$0.92 per hour (\$534). ▪ Salaries increased due to the administrative job family study (\$6,188). ▪ Added funding for a new on-demand ballot printing system (\$11,000 one-time; \$4,000 ongoing). ▪ Revenue increased due to an increase in the State Compensation Board reimbursements (\$24,818). ▪ <i>A technical adjustment was approved by the County Board in April 2023 to appropriate funding from Non-Departmental to Departments to allocate the budget for bonuses funded in the adopted budget. The funding added to the Office of the Electoral Board and Voter Registration was \$20,759.</i> 	
FY 2024	<ul style="list-style-type: none"> ▪ Added funding for the Administrative, Communications and Accounting job family studies (\$21,070). ▪ Added funding for one-time \$2,000 (gross) employee bonuses (\$19,903). ▪ Increased the State’s supplement for Electoral Board members (\$2,231). ▪ Added one-time expense and revenue for Rank Choice Voting Outreach and for the CY 2024 Presidential Primary Election (\$84,476 non-personnel, \$84,476 revenue). ▪ Increased revenue for State Compensation Board reimbursements (\$34,105). 	