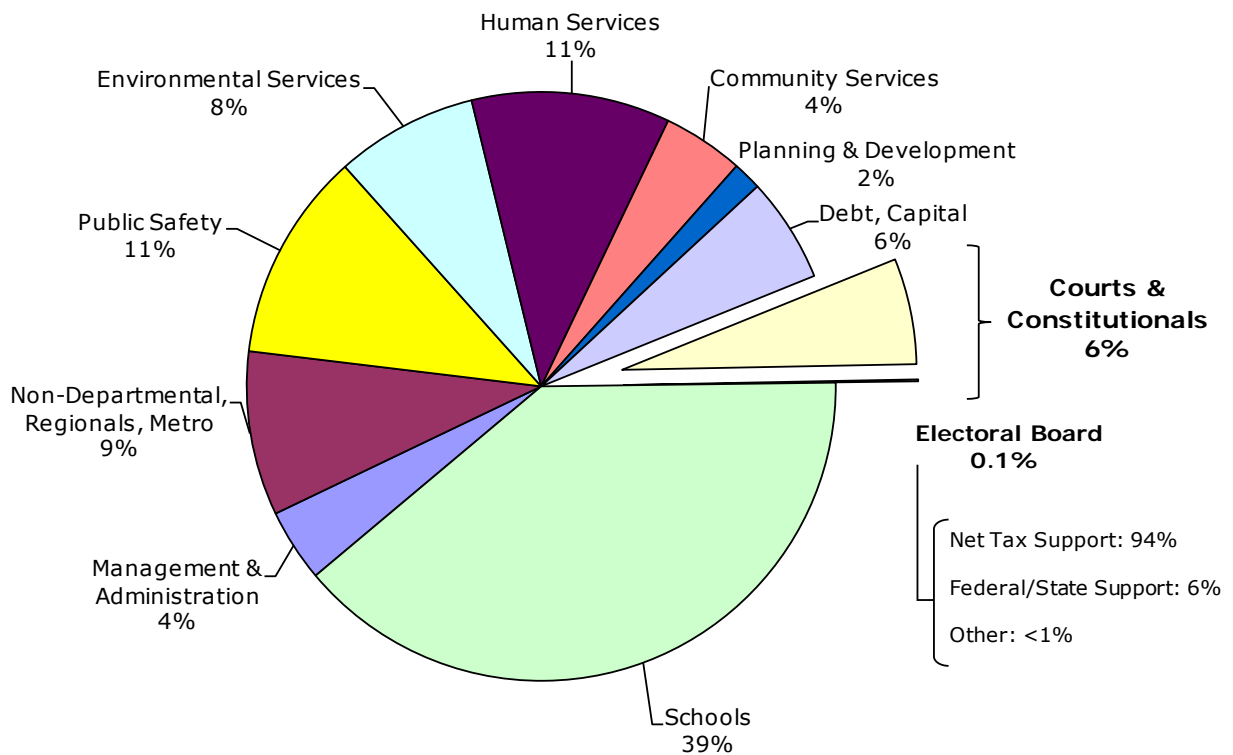


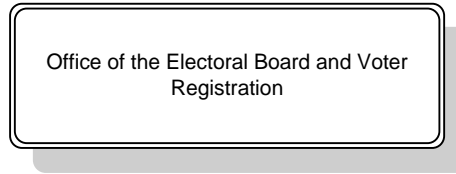
*Our Mission: To maintain an accurate list of registered voters and to administer elections fairly and efficiently in an open, transparent, and equitable manner*

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

### FY 2019 Proposed Budget - General Fund Expenditures



**LINE OF BUSINESS**



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

**SIGNIFICANT BUDGET CHANGES**

The FY 2019 proposed expenditure budget for the Electoral Board is \$1,342,468, a two percent increase from the FY 2018 adopted budget. The FY 2019 proposed budget reflects:

- ↑ Personnel increases due to employee salary increases, an increase in the County’s cost for employee health insurance, and retirement contributions based on current actuarial projections.

**DEPARTMENT FINANCIAL SUMMARY**

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$939,666	\$802,072	\$828,492	3%
Non-Personnel	539,404	513,976	513,976	-
<b>Total Expenditures</b>	<b>1,479,070</b>	<b>1,316,048</b>	<b>1,342,468</b>	<b>2%</b>
Fees	-	200	200	-
Grants	85,164	83,232	83,232	-
<b>Total Revenues</b>	<b>85,164</b>	<b>83,432</b>	<b>83,432</b>	<b>-</b>
<b>Net Tax Support</b>	<b>\$1,393,906</b>	<b>\$1,232,616</b>	<b>\$1,259,036</b>	<b>2%</b>
Permanent FTEs	6.60	6.60	6.60	
Temporary FTEs	1.80	1.80	1.80	
<b>Total Authorized FTEs</b>	<b>8.40</b>	<b>8.40</b>	<b>8.40</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).

**SIGNIFICANT BUDGET CHANGES**

- ↑ Personnel increases due to employee salary increases, an increase in the County’s cost for employee health insurance, and retirement contributions based on current actuarial projections.

**DEPARTMENT FINANCIAL SUMMARY**

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
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PERFORMANCE MEASURES

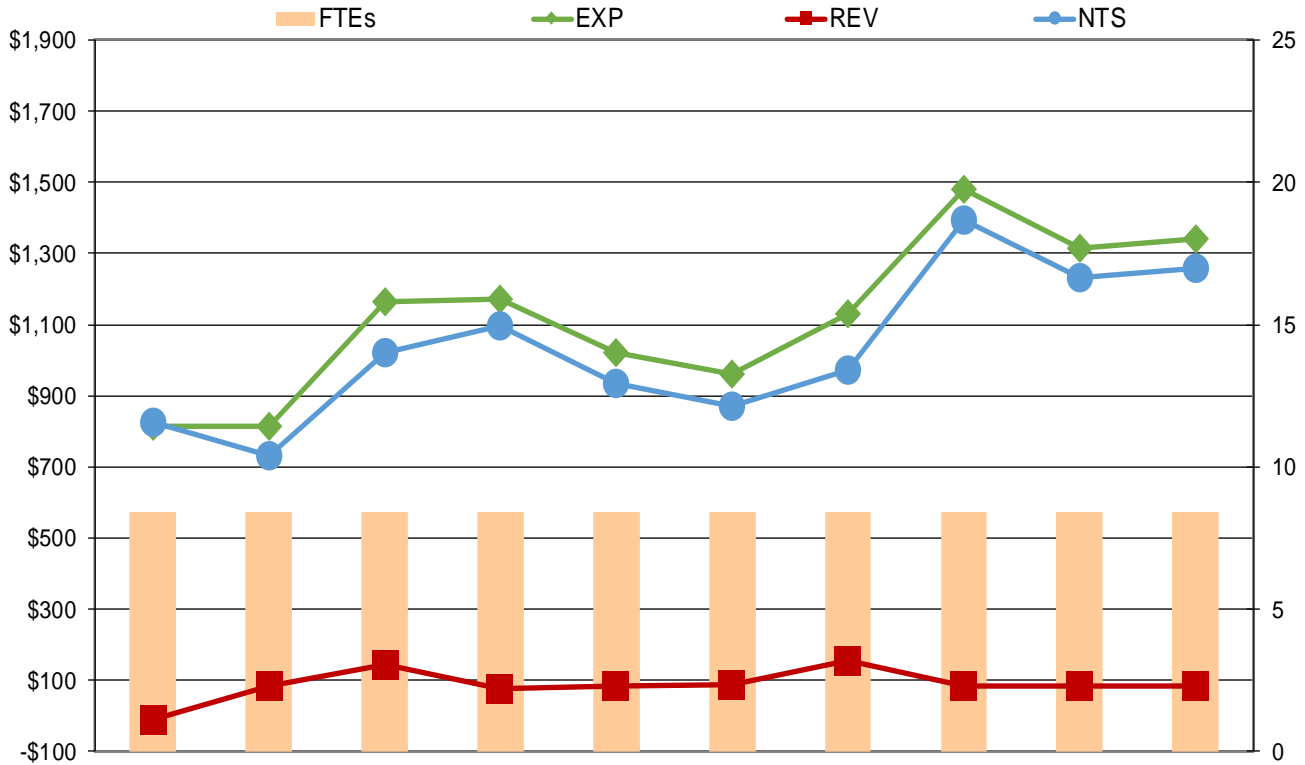
Critical Measures	CY 2014 Actual	CY 2015 Actual	CY 2016 Actual	CY 2017 Actual	CY 2018 Estimate	CY 2019 Estimate
Address changes within Arlington	10,427	8,397	9,587	13,129	15,000	9,000
Number of absentee ballots mailed (November Election)	3,087	1,139	12,704	5,996	6,500	3,000
Number of data entry transactions	48,622	66,370	64,796	73,099	80,000	70,000
Number of Election Officers at polls (November)	373	299	571	365	380	300
Number of in person absentee voters (November Election)	4,641	1,733	26,832	8,497	10,000	2,500
Number of new voters registered	8,819	10,596	23,500	10,307	11,000	11,000
Number of volunteer hours utilized	51	45	350	36	60	30
Percent of registered voters voting (November)	48%	27%	83%	59%	60%	30%
Percentage of Election Officers attending training classes (November)	100%	100%	100%	100%	100%	90%
Total active registered voters (November)	141,085	134,772	148,032	143,813	146,000	150,000
Total inactive registered voters (November)	20,775	16,503	20,998	17,375	20,000	17,000
Total voters voting (November)	67,949	36,968	122,023	85,382	78,000	43,500
Transfers in from rest of State	4,451	4,109	11,087	6,680	7,000	5,000

- These measures are based on calendar year (CY) estimates.
- Critical measure actuals and estimates can fluctuate significantly from year to year and are directly related to the number and complexity of the elections held in any given year. Many of the measures are higher in CY 2016 due to the higher interest and turnout for Presidential elections. Due to the cyclical nature of elections, CY 2019 activity and estimates will be similar to CY 2015, but also reflect an increasing trend toward in-person and mail absentee voting, a steadily increasing overall population, and an increase in list maintenance activities run by the Department of Elections.
- Data entry includes all voters added or changed in our database. 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 in person absentee voters increased significantly in CY 2016 due to high voter turnout for the Presidential Election.
- 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.
- Inactive registered voters are registrants who have been sent but not responded to a confirmation mailing and have not voted.
- The measure "Transfers in from rest of State" represents voters who have moved to Arlington County from another Virginia voting jurisdiction.

OFFICE OF THE ELECTORAL BOARD AND VOTER REGISTRATION

- Elections in CY 2014 include the November 4, 2014 General and Special Election for the offices of U.S. House of Representatives (8th District), County Board, School Board (2 seats), and Treasurer; the Special Election on August 19, 2014 for the 48th House Delegate Districts affecting 13 precincts; the Democratic Primary on June 10, 2014 for the office of U.S. House of Representatives; and the Special Election on April 8, 2014 for County Board.
- Elections in CY 2015 include the November 3, 2015 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; County Board (two seats); and School Board; and the Democratic Primary on June 9, 2015.
- Elections in CY 2016 include the November 8, 2016 General Election for the offices of President and Vice President of the United States, U.S. House of Representatives (8th District), County Board, School Board (two seats), and Constitutional Amendments; the June 14, 2016 Democratic Primary for County Board; and the March 1, 2016 Dual Presidential Primary.
- Elections in CY 2017 include the November 7, 2017 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; and a Dual Primary on June 13, 2017.
- 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; County Board (two seats); and School Board; and the Democratic Primary on June 11, 2019.

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



	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Proposed Budget
<b>EXP</b>	\$815	\$815	\$1,164	\$1,172	\$1,020	\$960	\$1,130	\$1,479	\$1,316	\$1,342
<b>REV</b>	-\$11	\$85	\$144	\$77	\$84	\$89	\$157	\$85	\$83	\$83
<b>NTS</b>	\$826	\$730	\$1,020	\$1,095	\$936	\$871	\$973	\$1,394	\$1,233	\$1,259
<b>FTEs</b>	8.40	8.40	8.40	8.40	8.40	8.40	8.40	8.40	8.40	8.40

Fiscal Year	Description	FTEs
FY 2010	<ul style="list-style-type: none"> <li>▪ The County Board added a one-time lump-sum payment of \$500 for employees (\$3,786).</li> <li>▪ Personnel decrease reflects the removal of one-time funds budgeted for the November 2008 presidential election including additional temporary staff (\$82,568) and overtime for permanent employees (\$4,072); the removal of funds budgeted for a possible June 2010 congressional primary including additional temporary staff (\$3,000) and overtime for permanent employees (\$3,100).</li> <li>▪ Non-personnel decrease reflects the removal of one-time funds budgeted for the November 2008 presidential election (\$59,175) and the removal of funds budget for a possible June 2010 congressional primary (\$46,695).</li> <li>▪ Revenue decreased due to anticipated reductions in funding from the State Board of Elections (\$3,546).</li> </ul>	
FY 2011	<ul style="list-style-type: none"> <li>▪ Non-personnel decreases reflect a reduction in election officers in all precincts by two or three workers in November 2010 and in June 2011 (\$25,449) and the elimination of issuing cell phones to chief election officers (\$800).</li> </ul>	
FY 2012	<ul style="list-style-type: none"> <li>▪ Personnel includes the County Board's approval of a one percent one-time lump sum payment for employees at the top step (\$561). Personnel expenses also increase because additional temporary staff and overtime are needed to implement the four primaries/elections and redistricting in FY 2012 (\$109,339), employee step increases, a six percent increase in the County's cost for employee health insurance, and adjustments to retirement contributions based on current actuarial projections, partially offset by a decrease in some position salaries due to turnover.</li> <li>▪ Non-personnel expense increases include the printing and mailing costs for redistricting (\$137,750) as well as the additional costs for the four primaries/elections in FY 2012 including Electoral Board, Election Officers, operating supplies, building rental, and software costs (\$203,435). On-going costs for automated systems and equipment have also increased (\$20,483).</li> <li>▪ The FY 2012 budget includes revenue from the state for reimbursement of the presidential primary (\$90,000), which is partially offset by a decrease in state revenue for reimbursement of salaries (\$4,793).</li> </ul>	
FY 2013	<ul style="list-style-type: none"> <li>▪ The County Board added one-time funding related to the CY 2012 Presidential election (\$342,407).</li> <li>▪ Decreased revenue due to a reduction in state aid (\$4,400).</li> <li>▪ Removal of FY 2012 revenue for the Presidential Primary election (\$44,752).</li> </ul>	
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> </ul>	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Eliminated FY 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>▪ Expenses decreased due to the elimination of one-time funding for the calendar 2016 Presidential Election (\$479,691).</li> <li>▪ Revenue increased due to an increase for State Compensation Board reimbursements (\$1,632).</li> </ul>	