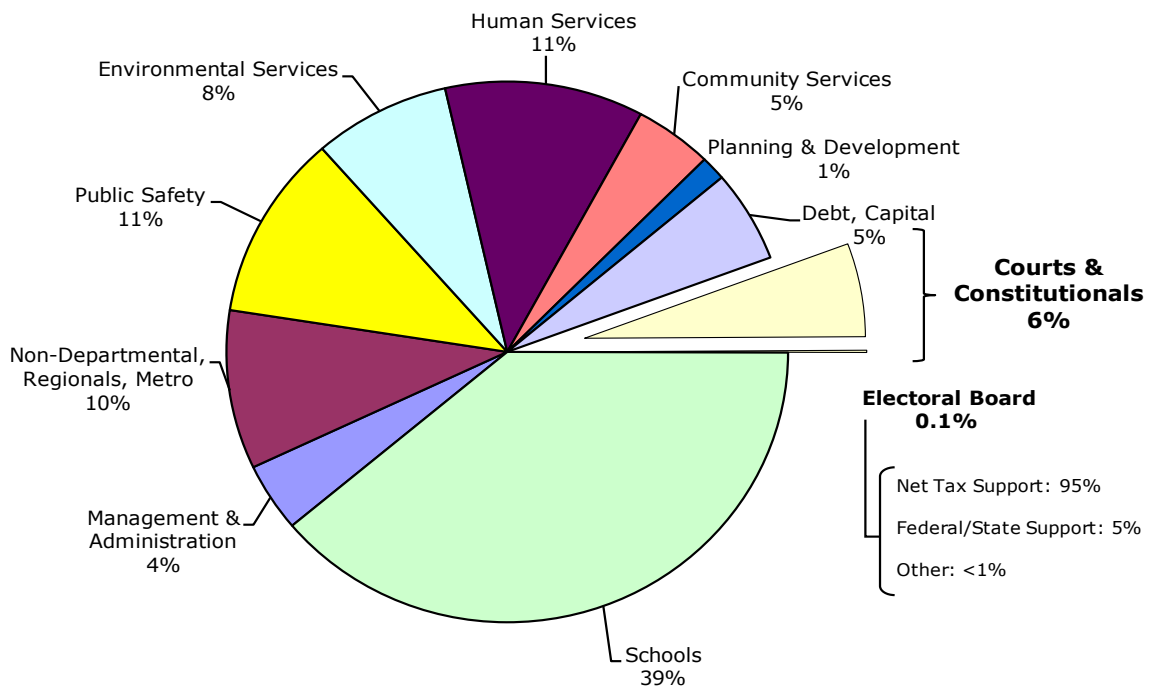


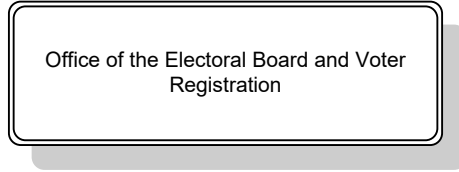
*Our Mission: To maintain an accurate list of registered voters and to administer elections fairly and efficiently in an open, transparent, and equitable manner*

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

### FY 2022 Proposed Budget - General Fund Expenditures



**LINE OF BUSINESS**



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

**SIGNIFICANT BUDGET CHANGES**

The FY 2022 proposed expenditure budget for the Electoral Board is \$1,828,491, no change from the FY 2021 adopted budget. The FY 2022 proposed budget reflects:

- ↑ Personnel increases primarily due to adjustments to salaries resulting from job family studies for Assistant Registrars (\$117,409), and adjustments to salaries resulting from the proposed 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 FTE), partially offset by to the removal of one-time funding for the Presidential Election (\$89,065) and lower retirement contributions based on current actuarial projections.
- ↓ Non-personnel expenses decrease due to the removal of one-time funding related to the CY 2020 Presidential Election (\$141,835).
- ↑ Permanent FTEs increase due to the conversion of a temporary one-time funded Early Voting Coordinator position to a permanent position with ongoing funding.

**DEPARTMENT FINANCIAL SUMMARY**

	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	% Change '21 to '22
Personnel	\$885,725	\$1,063,838	\$1,198,687	13%
Non-Personnel	573,797	771,639	629,804	-18%
<b>Total Expenditures</b>	<b>1,459,522</b>	<b>1,835,477</b>	<b>1,828,491</b>	<b>-</b>
Fees	2,206	200	200	-
Grants	255,599	83,907	83,907	-
<b>Total Revenues</b>	<b>257,805</b>	<b>84,107</b>	<b>84,107</b>	<b>-</b>
<b>Net Tax Support</b>	<b>\$1,201,717</b>	<b>\$1,751,370</b>	<b>\$1,744,384</b>	<b>-</b>
Permanent FTEs	7.00	7.00	8.00	
Temporary FTEs	1.80	2.80	1.80	
<b>Total Authorized FTEs</b>	<b>8.80</b>	<b>9.80</b>	<b>9.80</b>	

**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**

FY 2020 Performance Measures reflect COVID-19 impacts to services in the final months of the fiscal year while FY 2021 and FY 2022 estimates are based on current conditions and anticipated impacts on the performance measures.

Critical Measures	CY 2017 Actual	CY 2018 Actual	CY 2019 Actual	CY 2020 Actual	CY 2021 Estimate	CY 2022 Estimate
Number of ballots mailed (November Election)	5,996	10,353	3,618	59,927	40,000	40,000
Number of early voters (November Election)	8,497	12,497	3,583	59,927	30,000	20,000
Number of Election Officers at polls (November)	365	506	408	782	400	400
Percentage of Election Officers attending training classes (November)	100%	100%	100%	100%	100%	100%
Number of volunteer hours utilized	36	92	35	560	30	30
Number of new voters registered	10,307	13,882	11,905	16,689	12,000	10,000
Transfers in from rest of State	6,680	8,047	6,552	8,429	7,000	6,000
Address changes within Arlington	13,129	8,695	7,033	8,634	9,000	8,000
Number of data entry transactions	73,099	70,410	47,451	148,365	100,000	110,000
Total active registered voters (November)	143,813	150,820	152,092	166,996	165,000	155,000
Total inactive registered voters (November)	17,375	19,763	14,149	11,853	18,000	15,000
Total voters voting (November)	85,382	107,545	56,045	131,079	90,000	110,000
Percent of registered voters voting (November)	59%	71%	37%	79%	60%	70%

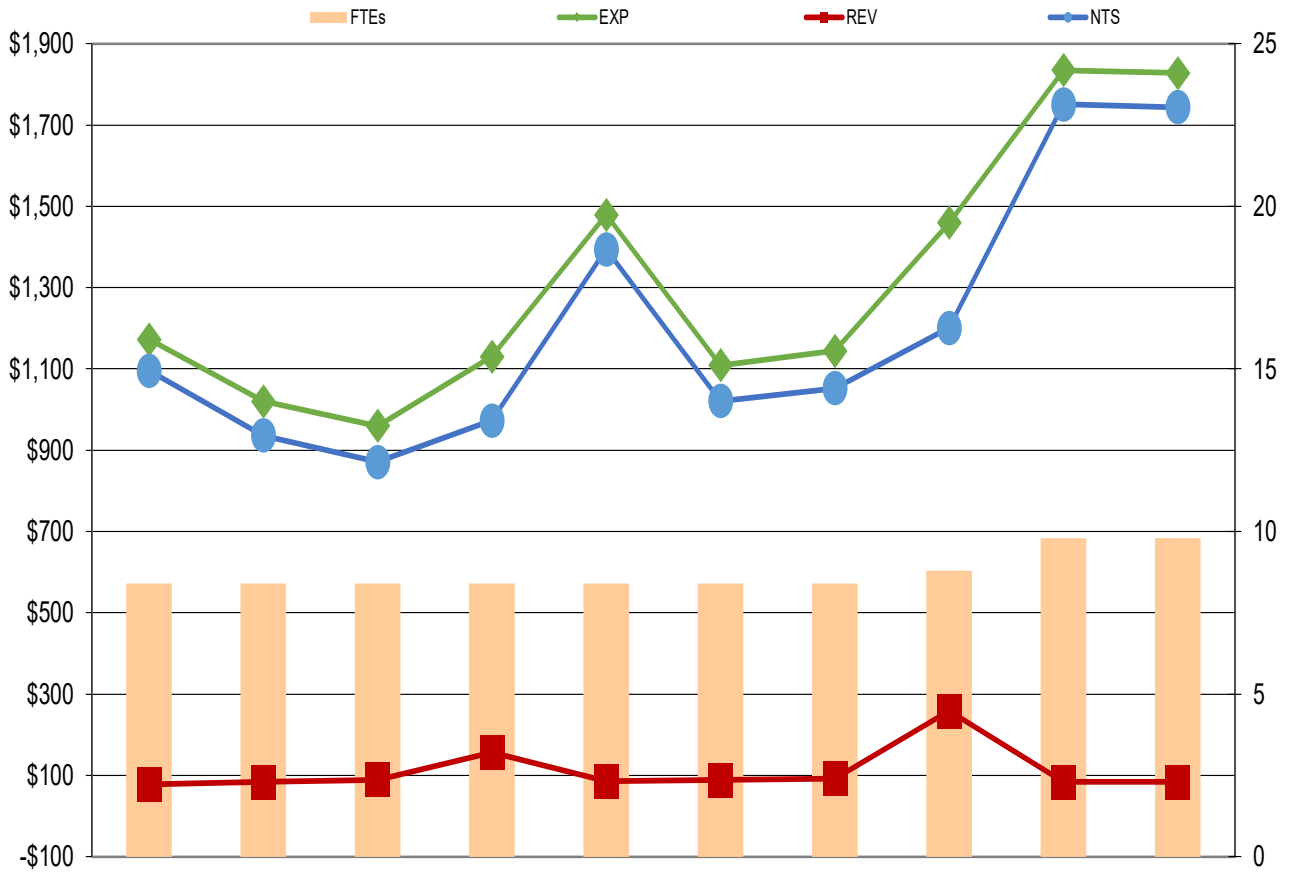
- These measures are based on calendar year (CY) estimates.
- Virginia's mail ballot rules were expanded in FY 2020. All voters can request a mail ballot. The number of mail ballots will continue to be high next year as Virginia adds a permanent mail ballot list. This list will mail ballots to voters automatically making the process of voting by mail easier.
- 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. Due to the cyclical nature of elections, CY 2019 activity was lower overall, 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 are 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 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 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.
- The measure "Transfers in from rest of State" represents voters who have moved to Arlington County from another Virginia voting jurisdiction.
- 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 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, and a Dual Primary.
- Elections in CY 2022 include the November 2, 2021 General Election for the offices of Governor, Lieutenant Governor, Attorney General, House of Delegates, County Board, and School Board. There is also the possibility of a primary in June 2022.

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



	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Adopted Budget	Proposed Budget
<b>EXP</b>	\$1,172	\$1,020	\$960	\$1,130	\$1,479	\$1,109	\$1,144	\$1,459	\$1,835	\$1,828
<b>REV</b>	\$77	\$84	\$89	\$157	\$85	\$88	\$92	\$258	\$84	\$84
<b>NTS</b>	\$1,095	\$936	\$871	\$973	\$1,394	\$1,021	\$1,052	\$1,201	\$1,751	\$1,744
<b>FTEs</b>	8.40	8.40	8.40	8.40	8.40	8.40	8.40	8.80	9.80	9.80

<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
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> <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> </ul>	1.0

<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
	<ul style="list-style-type: none"><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>	