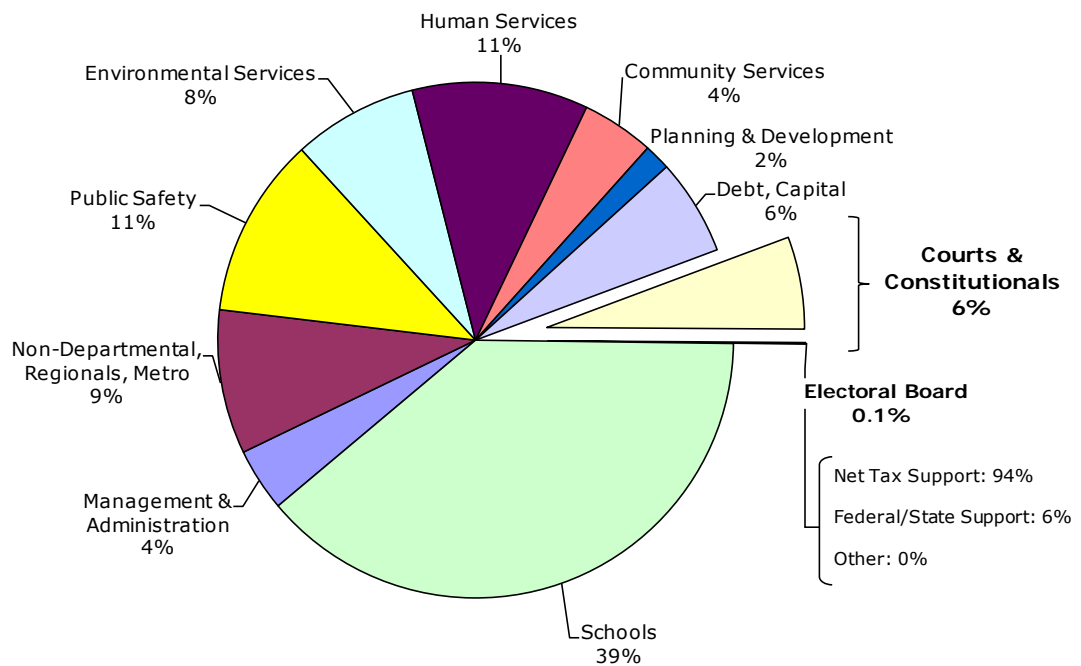


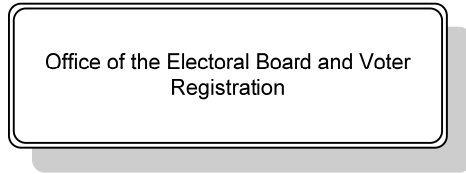
***Our Mission: To maintain an accurate list of registered voters and to administer elections fairly and efficiently in an open, transparent, and equitable manner***

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

**FY 2018 Proposed Budget - General Fund Expenditures**



**LINE OF BUSINESS**



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

**SIGNIFICANT BUDGET CHANGES**

The FY 2018 proposed expenditure budget for the Electoral Board is \$1,316,048, a 26 percent decrease from the FY 2017 adopted budget. The FY 2018 proposed budget reflects:

- ↓ Personnel decreases due to the removal of one-time funding for the calendar year 2016 Presidential Election (\$366,554), partially offset by employee salary increases, an increase in the County’s cost for employee health insurance, and retirement contributions based on current actuarial projections.
- ↓ Non-personnel decreases due to the removal of one-time funding for the calendar year 2016 Presidential Election (\$113,137).

**DEPARTMENT FINANCIAL SUMMARY**

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Personnel	\$754,346	\$1,161,533	\$802,072	-31%
Non-Personnel	375,515	627,113	513,976	-18%
<b>Total Expenditures</b>	<b>1,129,861</b>	<b>1,788,646</b>	<b>1,316,048</b>	<b>-26%</b>
Fees	2,059	200	200	-
Grants	154,391	81,600	81,600	-
<b>Total Revenues</b>	<b>156,450</b>	<b>81,800</b>	<b>81,800</b>	<b>-</b>
<b>Net Tax Support</b>	<b>\$973,411</b>	<b>\$1,706,846</b>	<b>\$1,234,248</b>	<b>-28%</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 decreases due to removal of one-time funding for the calendar year 2016 Presidential Election (\$366,554), partially offset by employee salary increases, an increase in the County’s cost for employee health insurance, and retirement contributions based on current actuarial projections.
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PERFORMANCE MEASURES

Critical Measures	CY 2013 Actual	CY 2014 Actual	CY 2015 Actual	CY 2016 Actual	CY 2017 Estimate	CY 2018 Estimate
Address changes within Arlington	6,146	10,427	8,397	9,587	7,000	11,000
Number of absentee ballots mailed (November Election)	3,370	3,087	1,139	12,704	3,500	5,000
Number of data entry transactions	53,514	48,622	66,370	64,796	54,000	50,000
Number of Election Officers at polls (November)	378	373	299	571	380	380
Number of in person absentee voters (November Election)	5,137	4,641	1,733	26,832	5,200	5,500
Number of new voters registered	7,648	8,819	10,596	23,500	7,500	10,000
Number of volunteer hours utilized	75	51	45	350	80	60
Percent of registered voters voting (November)	49%	48%	27%	83%	50%	53%
Percentage of Election Officers attending training classes (November)	98%	100%	100%	100%	100%	100%
Total active registered voters (November)	137,127	141,085	134,772	148,032	143,000	146,000
Total inactive registered voters (November)	22,204	20,775	16,503	20,998	23,000	18,000
Total voters voting (November)	67,762	67,949	36,968	122,023	71,500	78,000
Transfers in from rest of State	4,076	4,451	4,109	11,087	4,200	5,000

- These measures are based on calendar year (CY) estimates.
- Many of the measures are higher in CY 2016 due to the higher interest and turnout for Presidential elections. CY 2017 and CY 2018 estimates reflect an increasing trend toward in-person absentee ballot voting and higher utilization of online options for new registrations and registration transfers.
- 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 VA, 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 increase significantly in CY 2016 due to high voter turnout for the Presidential Election and is projected to remain higher in the future based on voter preference and awareness.
- 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.
- Elections in CY 2013 include the November 5, 2013 General Election for the offices of Governor, Lieutenant Governor, Attorney General, Virginia House of Delegates (45th, 47th, 48th, and

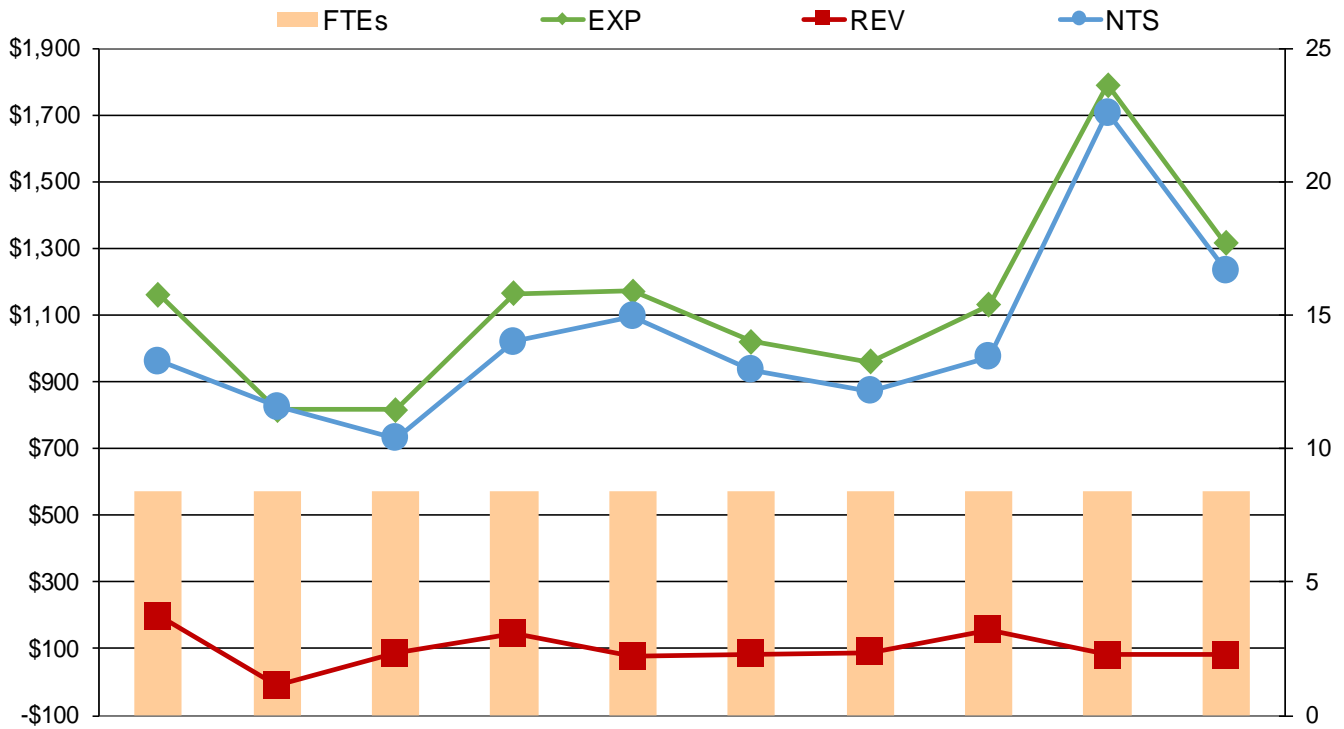
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OFFICE OF THE ELECTORAL BOARD AND VOTER REGISTRATION

49th Districts), County Board, and School Board; and the June 11, 2013 Democratic Primary for Lieutenant Governor and Attorney General.

- 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. House of Representatives (8th Congressional District), County Board, and School Board; and a June 12, 2018, Primary for County Board.

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



	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Adopted Budget	Proposed Budget
EXP	\$1,161	\$815	\$815	\$1,164	\$1,172	\$1,020	\$960	\$1,130	\$1,789	\$1,316
REV	\$199	-\$11	\$85	\$144	\$77	\$84	\$89	\$157	\$82	\$82
NTS	\$962	\$826	\$730	\$1,020	\$1,095	\$936	\$871	\$973	\$1,707	\$1,234
FTEs	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 2009	<ul style="list-style-type: none"> <li>▪ The adopted budget includes funding for the November 2008 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, and School Board (two seats). It also includes funding for a possible primary election in June 2009. Additional funding will cover: additional temporary staff (\$82,568); overtime for permanent staff (\$4,072); funds to compensate citizens who serve as election officials (\$30,086); and the purchase and ongoing costs for additional telephones (\$4,940) and computers (\$25,200).</li> <li>▪ Revenues decrease one percent (\$571) to reflect an initial increase in state funding for compensation to Electoral Board members and the General Registrar from the State Board of Elections in FY 2008 (\$3,429) which is offset by an anticipated reduction in state funding in FY 2009 (\$4,000).</li> </ul>	
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> </ul>	

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