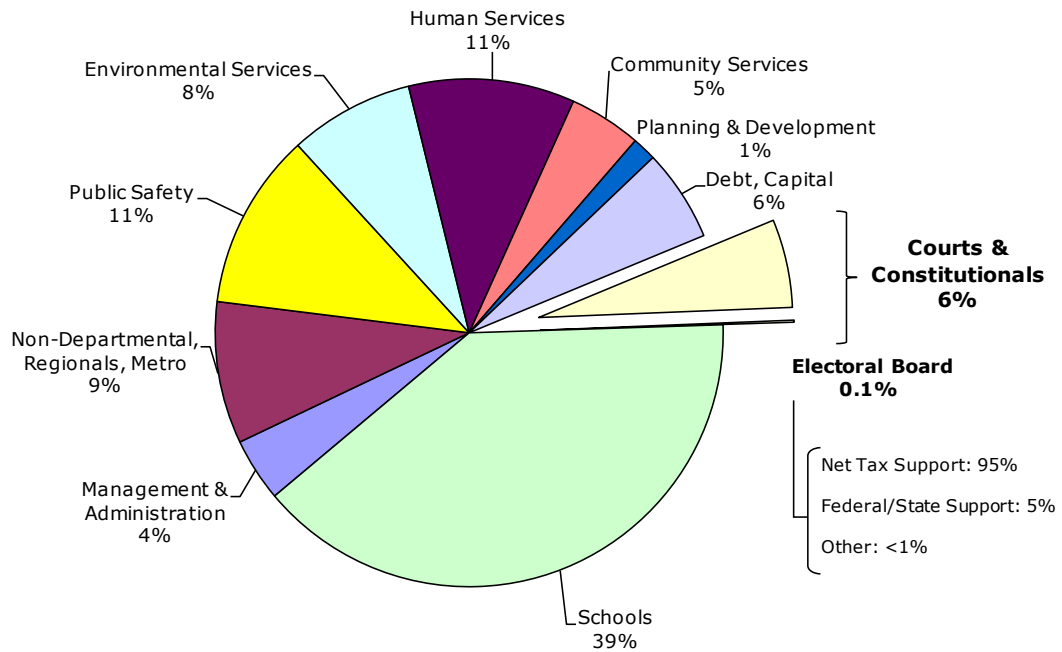


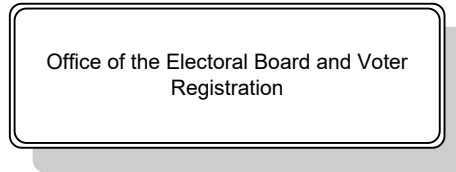
*Our Mission: To maintain an accurate list of registered voters and to administer elections fairly and efficiently in an open, transparent, and equitable manner*

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

**FY 2021 Proposed Budget - General Fund Expenditures**



**LINE OF BUSINESS**



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

**SIGNIFICANT BUDGET CHANGES**

The FY 2021 proposed expenditure budget for the Electoral Board is \$1,853,991, a twenty-one percent increase from the FY 2020 adopted budget. The FY 2021 proposed budget reflects:

- ↑ Personnel increases due to the addition of one-time funding for an Absentee Voting & Operations Coordinator (\$75,000, 1.0 temporary FTE), one-time funding related to the CY 2020 Presidential Election (\$89,065), employee salary increases, and an increase in the County’s cost for employee health insurance, partially offset by lower retirement contributions based on current actuarial projections.
- ↑ Non-personnel expenses increase to reflect one-time funding related to the CY 2020 Presidential Election (\$141,835).
- ↓ Revenue decreases to reflect the removal of a one-time State reimbursement for a Presidential Primary Election (\$75,835).

**DEPARTMENT FINANCIAL SUMMARY**

	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	% Change '20 to '21
Personnel	\$778,341	\$898,789	\$1,082,352	20%
Non-Personnel	365,888	629,804	771,639	23%
<b>Total Expenditures</b>	<b>1,144,229</b>	<b>1,528,593</b>	<b>1,853,991</b>	<b>21%</b>
Fees	6,111	200	200	-
Grants	86,262	159,742	83,907	-47%
<b>Total Revenues</b>	<b>92,373</b>	<b>159,942</b>	<b>84,107</b>	<b>-47%</b>
<b>Net Tax Support</b>	<b>\$1,051,856</b>	<b>\$1,368,651</b>	<b>\$1,769,884</b>	<b>29%</b>
Permanent FTEs	6.60	7.00	7.00	
Temporary FTEs	1.80	1.80	2.80	
<b>Total Authorized FTEs</b>	<b>8.40</b>	<b>8.80</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).

**SIGNIFICANT BUDGET CHANGES**

- ↑ Personnel increases due to the addition of one-time funding for an Absentee Voting & Operations Coordinator (\$75,000, 1.0 temporary FTE), one-time funding related to the CY 2020 Presidential Election (\$89,065), employee salary increases, and an increase in the County’s cost for employee health insurance, partially offset by lower retirement contributions based on current actuarial projections.
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**PROGRAM FINANCIAL SUMMARY**

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PERFORMANCE MEASURES

Critical Measures	CY 2016 Actual	CY 2017 Actual	CY 2018 Actual	CY 2019 Actual	CY 2020 Estimate	CY 2021 Estimate
Number of absentee ballots mailed (November Election)	12,704	5,996	10,353	3,618	16,000	10,000
Number of in person absentee voters (November Election)	26,832	8,497	12,497	3,583	34,000	10,000
Number of Election Officers at polls (November)	571	365	506	408	800	400
Percentage of Election Officers attending training classes (November)	100%	100%	100%	100%	100%	100%
Number of volunteer hours utilized	350	36	92	35	400	30
Number of new voters registered	23,500	10,307	13,882	11,905	25,000	12,000
Transfers in from rest of State	11,087	6,680	8,047	6,552	12,000	7,000
Address changes within Arlington	9,587	13,129	8,695	7,033	14,000	9,000
Number of data entry transactions	64,796	73,099	70,410	47,451	90,000	75,000
Total active registered voters (November)	148,032	143,813	150,820	152,092	170,000	165,000
Total inactive registered voters (November)	20,998	17,375	19,763	14,149	21,000	18,000
Total voters voting (November)	122,023	85,382	107,545	56,045	150,000	90,000
Percent of registered voters voting (November)	83%	59%	71%	37%	87%	60%

- 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 and estimated to be higher in CY 2020 due to the higher interest and turnout for Presidential elections. 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 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 and is estimated to increase significantly in CY 2020 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.
- The measure "Transfers in from rest of State" represents voters who have moved to Arlington County from another Virginia voting jurisdiction.
- 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

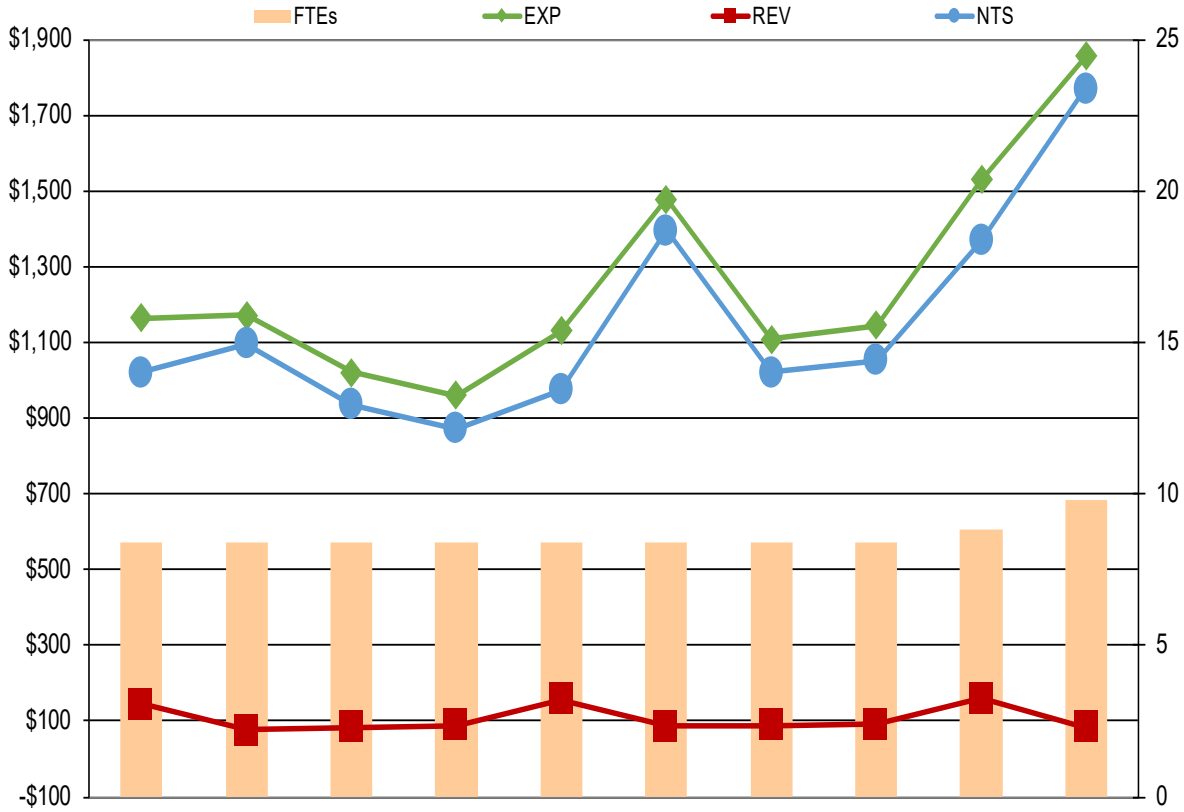
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**OFFICE OF THE ELECTORAL BOARD AND VOTER REGISTRATION**

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.
- 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 Offices, 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.

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



	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Adopted Budget	Proposed Budget
<b>EXP</b>	\$1,164	\$1,172	\$1,020	\$960	\$1,130	\$1,479	\$1,109	\$1,144	\$1,529	\$1,854
<b>REV</b>	\$144	\$77	\$84	\$89	\$157	\$85	\$88	\$92	\$160	\$84
<b>NTS</b>	\$1,020	\$1,095	\$936	\$871	\$973	\$1,394	\$1,021	\$1,052	\$1,369	\$1,770
<b>FTEs</b>	8.40	8.40	8.40	8.40	8.40	8.40	8.40	8.40	8.80	9.80

<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
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 expenses increased to 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 included 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 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>▪ Expenses decreased due to the elimination of one-time funding for the CY 2016 Presidential Election (\$479,691).</li> </ul>	

<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
	<ul style="list-style-type: none"><li>▪ Revenue increased due to an increase 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