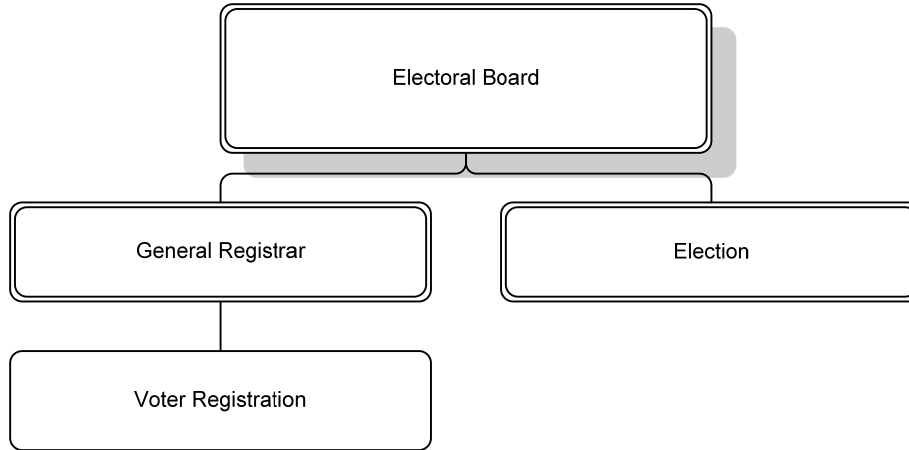


Our Mission: To maintain an accurate list of registered voters and to administer elections fairly and efficiently in an open, transparent, and equitable manner

DEPARTMENTAL ORGANIZATION CHART



OFFICE OF THE ELECTORAL BOARD AND VOTER REGISTRATION
DEPARTMENT BUDGET SUMMARY

FY 2009 PRIORITIES

The FY 2009 priorities of the Electoral Board are:

- To conduct the general election and any special elections or primary elections that may occur.
- To register voters and update voter records.
- To provide outreach and education programs.
- To provide quality training programs for election officers (poll workers).

DEPARTMENT FINANCIAL SUMMARY

	FY 2007 Actual	FY 2008 Revised	FY 2009 Proposed	% Change '08 to '09
Personnel	\$505,015	\$497,555	\$603,241	21%
Non-Personnel	253,355	253,733	313,908	24%
Total Expenditures	758,370	751,288	917,149	22%
Fees	3,213	-	-	-
Grants	100,578	85,724	85,153	-1%
Total Revenues	103,791	85,724	85,153	-1%
Net Tax Support	\$654,579	\$665,564	\$831,996	25%
Permanent FTEs	8.4	6.60	6.60	
Temporary FTEs	1.8	1.80	1.80	
Total Authorized FTEs	8.4	8.40	8.40	

SIGNIFICANT BUDGET CHANGES

The FY 2009 proposed budget for the Electoral Board is \$917,149, or a 22 percent increase from the FY 2008 revised budget. The proposed budget for the Electoral Board reflects the following:

- ↑ Personnel expenses increase 21 percent and include normal salary increases, an increase in employer retirement contributions to maintain full funding of the retirement fund, and a ten percent increase in employer health insurance. The increase also reflects the historically increased staffing needs for a presidential election year including additional temporary staff (\$82,568) and overtime for permanent employees (\$4,072).
- ↑ Non-personnel expenses increase 24 percent and primarily reflect additional funds needed to manage a presidential election and possible primary election including an increase in funds to compensate citizens who serve as election officials (\$30,086), the purchase and ongoing costs for additional telephones (\$4,940) and computers (\$25,200) and are partially offset by reductions in a variety of accounts including travel and training.
- ↓ Revenues decrease one percent over the revised budget to reflect a \$3,429 increase in state funding for compensation to Electoral Board members and the General Registrar from the State Board of Elections in FY 2008. This initial increase is offset by an anticipated reduction in state funding for FY 2009 of \$4,000.

OFFICE OF THE ELECTORAL BOARD AND VOTER REGISTRATION
DEPARTMENT BUDGET SUMMARY

- The FY 2009 proposed 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.

PERFORMANCE MEASURES

Critical Measures	CY 2004 Actual	CY 2005 Actual	CY 2006 Actual	CY 2007 Actual	CY 2008 Estimate	CY 2009 Estimate	CY 2009 Target
Number of Election Officers at polls (November)	669	463	505	429	660	450	450
Percentage of Election Officers attending training classes (November)	100%	78%	95%	76%	100%	95%	95%
Number of volunteer hours utilized	450	250	373	203	450	300	300
Number of new voters registered	16,487	7,540	9,633	2,599	17,000	1,000	1,000
Transfers in from rest of State	6,988	3,758	4,662	975	7,500	5,000	5,000
Precinct moves within Arlington	16,191	9,892	4,918	1,996	17,000	6,000	6,000
Number of database transactions	32,855	38,000	27,151	13,483	35,500	40,000	40,000
Total active registrants (November)	114,476	113,941	115,155	121,746	118,000	115,000	115,000
Total inactive registrants (November)	15,571	11,714	15,511	7,566	18,000	15,000	15,000
Total voting (November)	95,219	57,217	73,499	31,524	100,000	54,000	54,000
Percent voting (November)	73%	46%	56%	24%	74%	42%	42%

- Volunteers are used for voter registration, mostly at the County Fair, voting machine demonstrations, and occasional in-office tasks, such as envelope stuffing.
- Computer transactions do not show the number of moves or name changes within the same precinct.
- Inactive registered are those for whom address changes have been identified, but have not responded to a request to confirm their addresses. By federal law, these names are deleted following a period of no activity through two subsequent federal elections.
- Percent voting is based on total of active and inactive registrants.
- The measures reflect historical trends, which show lower levels of registration and voter turnout in non-presidential election years.

FUTURE BUDGET CONSIDERATIONS

The following factors may impact the Electoral Board budget:

- Current and planned residential construction, along with planned renovation projects in schools and County facilities, will impact several polling locations in the next few years, particularly in the Clarendon/Virginia Square, Rosslyn, and Crystal City areas, which may require the addition of new precincts.
- Funding may be needed for the purchase of electronic poll books for each precinct.