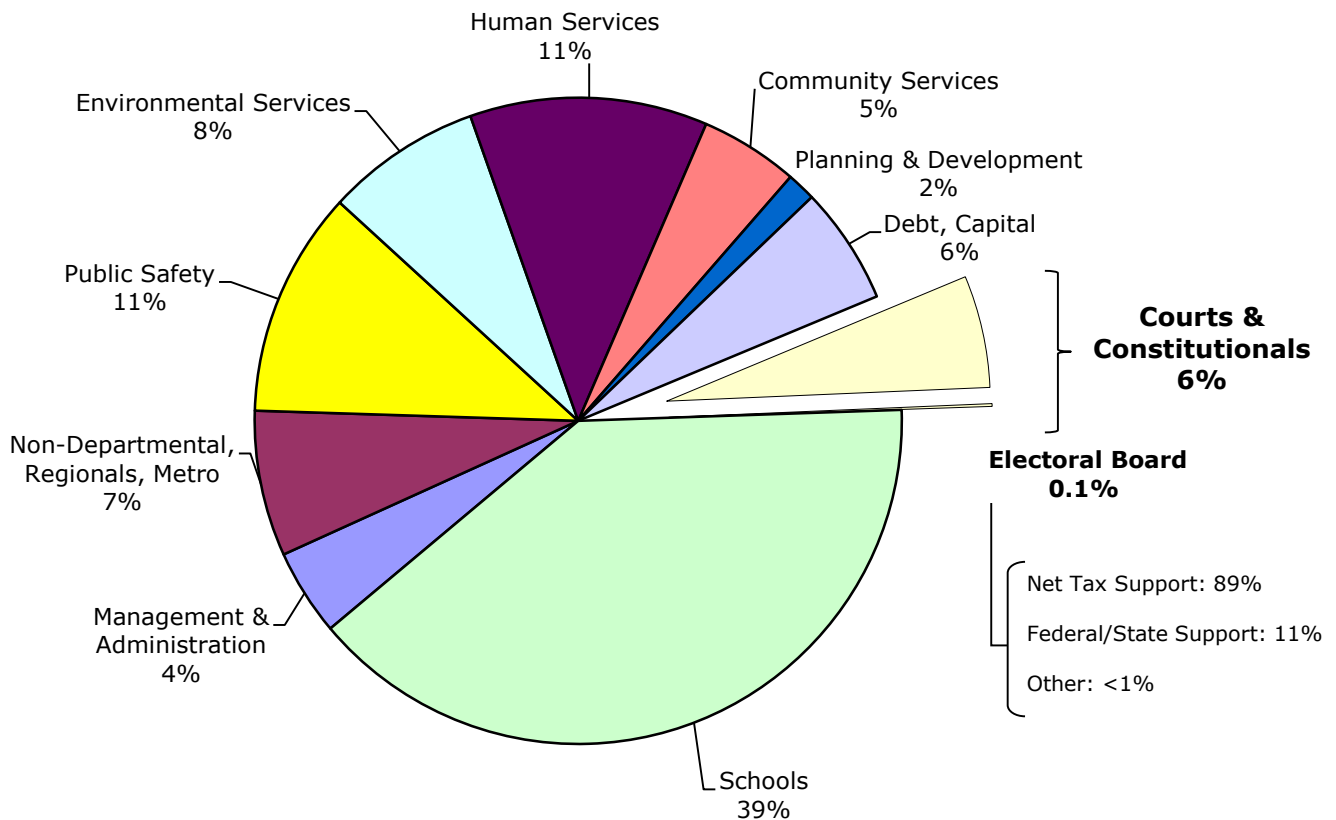


Our Mission: To maintain an accurate list of registered voters and to administer elections fairly and efficiently in an open, transparent, and equitable manner

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

FY 2024 Proposed Budget - General Fund Expenditures



LINE OF BUSINESS

Office of the Electoral Board and Voter
Registration

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

SIGNIFICANT BUDGET CHANGES

The FY 2024 proposed expenditure budget for the Electoral Board is \$2,122,578, a seven percent increase from the FY 2023 adopted budget. The proposed budget reflects:

- ↑ Personnel increases due to employee salary increases, adjustments to salaries resulting from Administrative, Communications and Accounting job family studies (\$21,070), an increase in the County's cost for employee health insurance, slightly higher retirement contributions based on current actuarial projections, and one-time \$2,000 (gross) employee bonuses (\$19,903).
- ↑ Non-personnel increases due to an increase in the State's supplement for Electoral Board members (\$2,231), the addition of one-time funding for Rank Choice Voting Outreach and for the CY 2024 Presidential Primary Election (\$84,746), partially offset by the removal of FY 2023 one-time funding for a new on-demand ballot printing system (\$11,000).
- ↑ Revenue increases due to an increase in the State Compensation Board reimbursements (\$31,327) and one-time State reimbursements for Rank Choice Voting Outreach and the Presidential Primary Election (\$84,746).

DEPARTMENT FINANCIAL SUMMARY

	FY 2022 Actual	FY 2023 Adopted	FY 2024 Proposed	% Change '23 to '24
Personnel	\$959,845	\$1,294,782	\$1,352,067	4%
Non-Personnel	458,928	694,804	770,511	11%
Total Expenditures	1,418,773	1,989,586	2,122,578	7%
Fees	-	200	200	-
Grants	127,261	108,725	224,798	107%
Total Revenues	127,261	108,925	224,998	107%
Net Tax Support	\$1,291,512	\$1,880,661	\$1,897,580	1%
Permanent FTEs	8.00	8.00	8.00	
Temporary FTEs	1.80	1.80	1.80	
Total Authorized FTEs	9.80	9.80	9.80	

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).

PERFORMANCE MEASURES

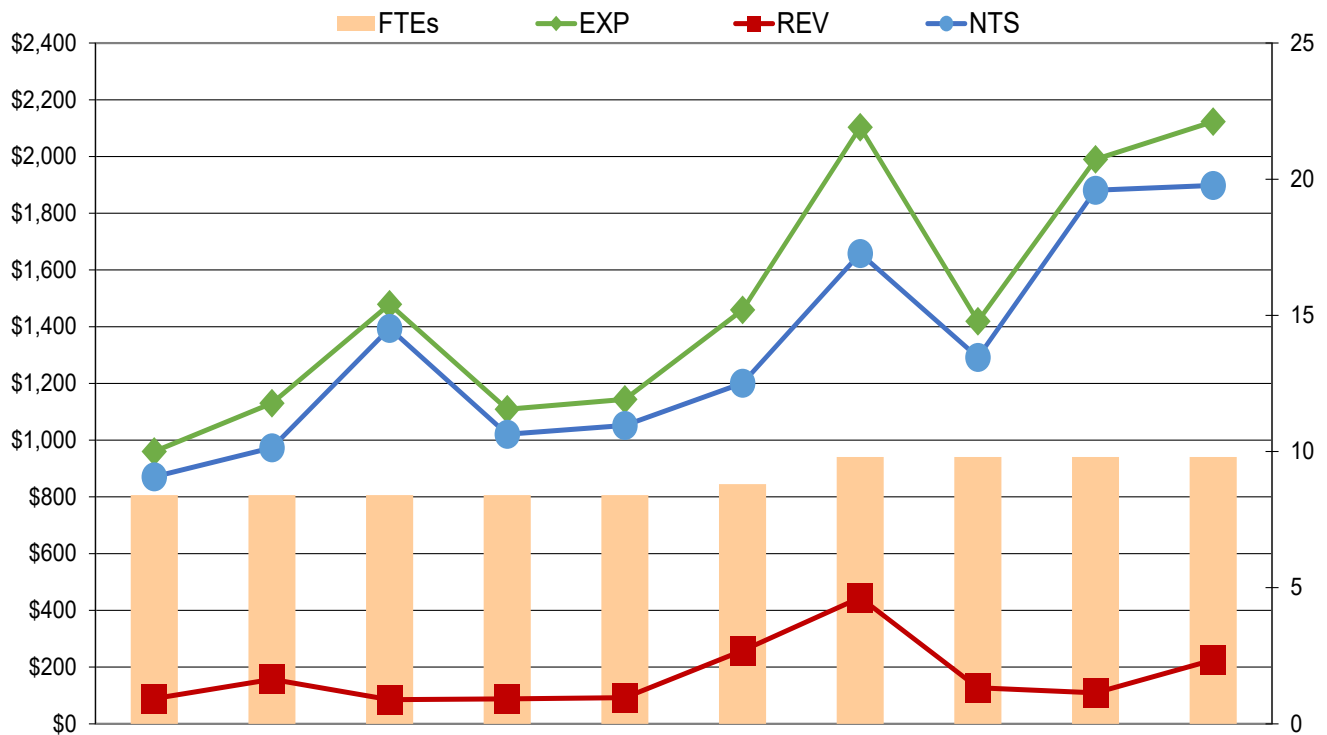
Critical Measures	CY 2019 Actual	CY 2020 Actual	CY 2021 Actual	CY 2022 Actual	CY 2023 Estimate	CY 2024 Estimate
Number of ballots mailed (November Election)	3,618	59,859	19,613	16,877	15,000	30,000
Number of early voters (November Election)	3,583	59,927	27,800	20,418	15,000	40,000
Number of Election Officers at polls (November)	408	782	433	458	400	800
Percentage of Election Officers attending training classes (November)	100%	100%	100%	100%	100%	100%
Number of volunteer hours utilized	35	560	4	N/A	N/A	N/A
Number of new voters registered	11,905	16,689	11,768	12,266	12,000	17,000
Transfers in from rest of State	6,552	8,429	6,427	5,756	7,000	8,500
Address changes within Arlington	7,033	8,634	17,685	6,019	7,000	9,000
Number of data entry transactions	47,451	148,365	105,622	111,289	50,000	200,000
Total active registered voters (November)	152,092	166,996	154,782	157,160	160,000	170,000
Total inactive registered voters (November)	14,149	11,853	14,866	18,318	18,000	20,000
Total voters voting (November)	56,045	131,079	95,531	91,805	64,000	140,000
Percent of registered voters voting (November)	37%	79%	62%	57%	40%	80%

- These measures are based on calendar year (CY) estimates.
- Many of the measures are higher in CY 2020 and CY 2024 due to the higher interest and turnout for Presidential elections.
- Beginning with the 2022 General Election, voters who miss the registration deadline may now register or update their name and address in-person during Early Voting or at their polling place on Election Day.
- Virginia's mail ballot rules were expanded starting in CY 2020. All voters can request a mail ballot and no longer need a reason to vote by mail. In addition, Virginia created a permanent mail ballot list in CY 2021. Voters on this list will receive ballots in the mail automatically making the process of voting by mail easier.

OFFICE OF THE ELECTORAL BOARD AND VOTER REGISTRATION

- On July 1, 2022, a new code section, 24.2-124.1 went into effect prohibiting the use of volunteers for any election related activities. This accounts for the elimination of volunteer hours utilized in 2022 and moving forward.
- The measure "Transfers in from rest of State" represents voters who have moved to Arlington County from another Virginia voting jurisdiction.
- Data entry includes all applications processed to either register or request a mail ballot. 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. Fluxuation between years is driven by changes to voting laws. In CY 2020, voters no longer needed a reason to vote before election. The increase from CY 2019 to CY 2020 is linked to the increase in voting by mail and early voting.
- Inactive registered voters are registrants who have been sent but not responded to a confirmation mailing.
- 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 (8th District), County Board, School Board (two seats), and Constitutional Amendments; the June 23, 2020, Republican Primary for U.S. Senate; the July 7, 2020, Special Election for County Board, and the March 3, 2020, Democratic Presidential Primary.
- Elections in CY 2021 include the November 2, 2021, 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. A Democratic Primary was also held on June 8, 2021, for the Offices of Governor, Lieutenant Governor, Attorney General, 45th and 49th House Districts, and County Board.
- Elections in CY 2022 include the November 8, 2022, General Election for the Offices of U.S. House of Representatives (8th District), County Board, and School Board; and the June 21, 2022, Democratic Primary for U.S. House of Representatives (8th District).
- Elections in CY 2023 include the November 7, 2023, General Election for the Offices of Senate of Virginia (39th and 40th Districts), Virginia House of Delegates (1st, 2nd, and 3rd Districts), the Constitutional offices of Clerk of the Court, Commonwealth's Attorney, Sheriff, Commissioner of Revenue, and Treasurer as well as the County Board (two seats), and School Board; and a Primary on June 20, 2023.
- Election in CY 2024 include the November 5, 2024, 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, School Board (2 seats); the June 18, 2024, Primary for State and Local Offices; and the March 5, 2024, Presidential Primary.

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



\$ in 000s	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted Budget	FY 2024 Proposed Budget
EXP	\$960	\$1,130	\$1,479	\$1,109	\$1,144	\$1,459	\$2,103	\$1,419	\$1,990	\$2,123
REV	\$89	\$157	\$85	\$88	\$92	\$258	\$445	\$127	\$109	\$225
NTS	\$871	\$973	\$1,394	\$1,021	\$1,052	\$1,201	\$1,658	\$1,292	\$1,881	\$1,898
FTEs	8.40	8.40	8.40	8.40	8.40	8.80	9.80	9.80	9.80	9.80

Fiscal Year	Description	FTEs
FY 2015	Revenue decreased based on the projected reimbursement percentage from the State (\$30,456).	
FY 2016	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).	
FY 2017	- The County Board added one-time funding related to the CY 2016 Presidential Election (\$479,691). - 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).	
FY 2018	- Eliminated one-time funding for the CY 2016 Presidential Election (\$479,691). - Increased revenue for State Compensation Board reimbursements (\$1,632).	
FY 2019	No significant changes.	
FY 2020	- 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). - One-time funding was included for a Presidential Primary Election (\$10,765 personnel; \$116,626 non-personnel). - Reduced wireless service charges as part of a County-wide review of wireless service providers (\$798). - Revenue included a State reimbursement for a Presidential Primary Election (\$76,510).	0.40
FY 2021	- Added one-time funding for an Absentee Voting & Operations Coordinator (\$75,000, 1.0 temporary FTE). - Added one-time funding for the CY 2020 Presidential Election (\$89,065 in personnel; \$141,835 in non-personnel). - Removed a one-time State reimbursement for a Presidential Primary Election (\$76,510), partially offset by an increase based on prior year actuals (\$675).	1.00
FY 2022	- The County Board added funding for a one percent merit pay adjustment, a five percent increase in the range, and an increase to the one-time bonus for staff from \$500 to approximately \$900. - The County Board added one-time funding for Sunday Voting in advance of the November election (\$50,000).	

Fiscal Year	Description	FTEs
	▪ Additional personnel increases included adjustments to salaries resulting from job family studies for Assistant Registrars (\$117,409), adjustments to salaries resulting from the 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 permanent FTE).	0.50
	▪ Permanent FTEs increased due to the conversion of a full-time temporary one-time funded Early Voting Coordinator position to a permanent part-time position with ongoing funding.	(0.50)
	▪ <i>In FY 2021 closeout, funding was added for a one percent merit pay adjustment (\$3,034) and a one-time bonus for staff of \$450 (\$3,417).</i>	
FY 2023	▪ The County Board added funding for an additional one percent merit pay adjustment for a total increase of 5.25 percent and a one-time increase in language premium from \$0.69 to \$0.92 per hour (\$534). ▪ Salaries increased due to the Administrative job family study (\$6,188). ▪ Added funding for a new on-demand ballot printing system (\$11,000 one-time; \$4,000 ongoing). ▪ Revenue increased due to an increase in the State Compensation Board reimbursements (\$24,818).	