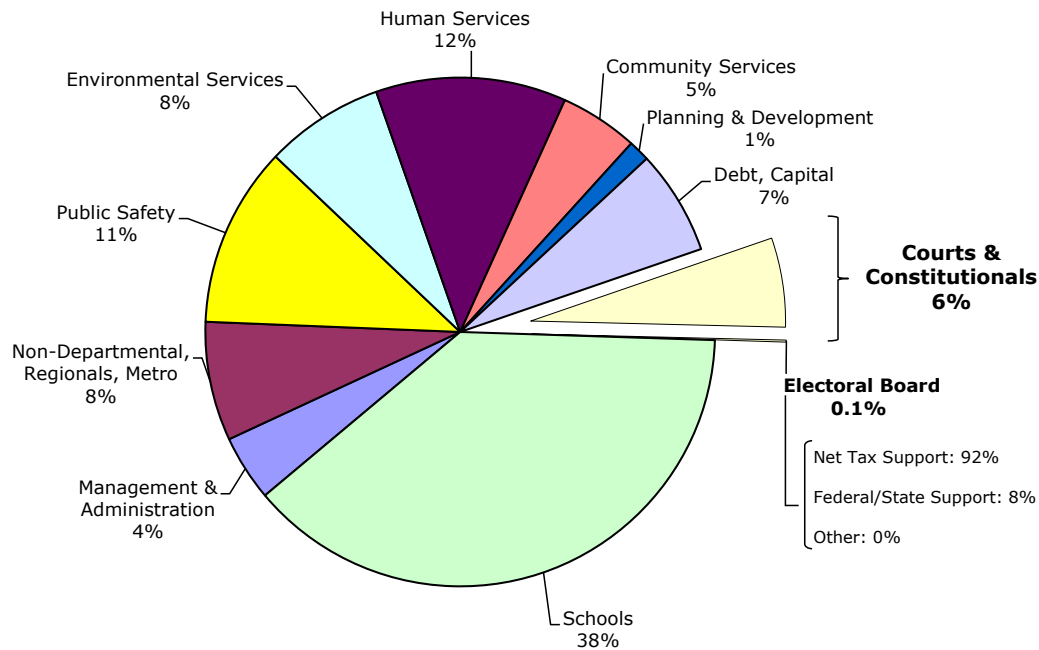


***Our Mission: To maintain an accurate list of registered voters and to administer elections fairly and efficiently in an open, transparent, and equitable manner***

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

### FY 2026 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 2026 proposed expenditure budget for the Electoral Board is \$2,146,929, a 20 percent decrease from the FY 2025 adopted budget. The FY 2026 proposed budget reflects:

- ↓ Personnel decreases due to the removal of FY 2025 one-time funding related to the CY 2024 Presidential Election (\$322,456) and lower retirement contributions based on current actuarial projections; partially offset by employee salary increases and an increase in the County's cost for employee health insurance.
- ↓ Non-personnel decreases due to the removal of FY 2025 one-time funding related to the CY 2024 Presidential Election (\$248,744).
- ↑ Grant revenue increases due to an increase in State Compensation Board reimbursements (\$7,000).

### DEPARTMENT FINANCIAL SUMMARY

|                              | FY 2024<br>Actual  | FY 2025<br>Adopted | FY 2026<br>Proposed | % Change<br>'25 to '26 |
|------------------------------|--------------------|--------------------|---------------------|------------------------|
| Personnel                    | \$1,495,043        | \$1,745,708        | \$1,445,894         | -17%                   |
| Non-Personnel                | 439,899            | 949,779            | 701,035             | -26%                   |
| <b>Total Expenditures</b>    | <b>1,934,942</b>   | <b>2,695,487</b>   | <b>2,146,929</b>    | <b>-20%</b>            |
| Fees                         | 8,985              | -                  | -                   | -                      |
| Grants                       | 314,292            | 158,000            | 165,000             | 4%                     |
| <b>Total Revenues</b>        | <b>323,277</b>     | <b>158,000</b>     | <b>165,000</b>      | <b>4%</b>              |
| <b>Net Tax Support</b>       | <b>\$1,611,665</b> | <b>\$2,537,487</b> | <b>\$1,981,929</b>  | <b>-22%</b>            |
| Permanent FTEs               | 8.00               | 8.00               | 8.00                |                        |
| Temporary FTEs               | 1.80               | 1.80               | 1.80                |                        |
| <b>Total Authorized FTEs</b> | <b>9.80</b>        | <b>9.80</b>        | <b>9.80</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).

## PERFORMANCE MEASURES

| Critical Measures                                                     | CY 2021<br>Actual | CY 2022<br>Actual | CY 2023<br>Actual | CY 2024<br>Actual | CY 2025<br>Estimate | CY 2026<br>Estimate |
|-----------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|---------------------|---------------------|
| Number of ballots mailed (November Election)                          | 19,613            | 16,877            | 13,829            | 25,384            | 20,000              | 20,000              |
| Number of early voters (November Election)                            | 27,800            | 20,418            | 11,267            | 58,067            | 30,000              | 30,000              |
| Number of Election Officers at polls (November)                       | 433               | 458               | 396               | 685               | 450                 | 450                 |
| Percentage of Election Officers attending training classes (November) | 100%              | 100%              | 100%              | 100%              | 100%                | 100%                |
| Number of volunteer hours utilized                                    | 4                 | N/A               | N/A               | N/A               | N/A                 | N/A                 |
| Number of new voters registered                                       | 11,768            | 12,266            | 11,327            | 18,965            | 12,000              | 12,000              |
| Transfers in from rest of State                                       | 6,427             | 5,756             | 5,483             | 7,792             | 6,500               | 6,500               |
| Address changes within Arlington                                      | 17,685            | 6,019             | 5,590             | 7,188             | 6,000               | 6,000               |
| Number of data entry transactions                                     | 105,622           | 111,289           | 99,137            | 124,750           | 100,000             | 100,000             |
| Total active registered voters (November)                             | 154,782           | 157,160           | 154,374           | 168,423           | 160,000             | 160,000             |
| Total inactive registered voters (November)                           | 14,866            | 18,318            | 21,992            | 21,024            | 15,000              | 15,000              |
| Total voters voting (November)                                        | 95,531            | 91,805            | 65,779            | 130,522           | 96,000              | 96,000              |
| Percent of registered voters voting (November)                        | 62%               | 57%               | 43%               | 77%               | 65%                 | 65%                 |

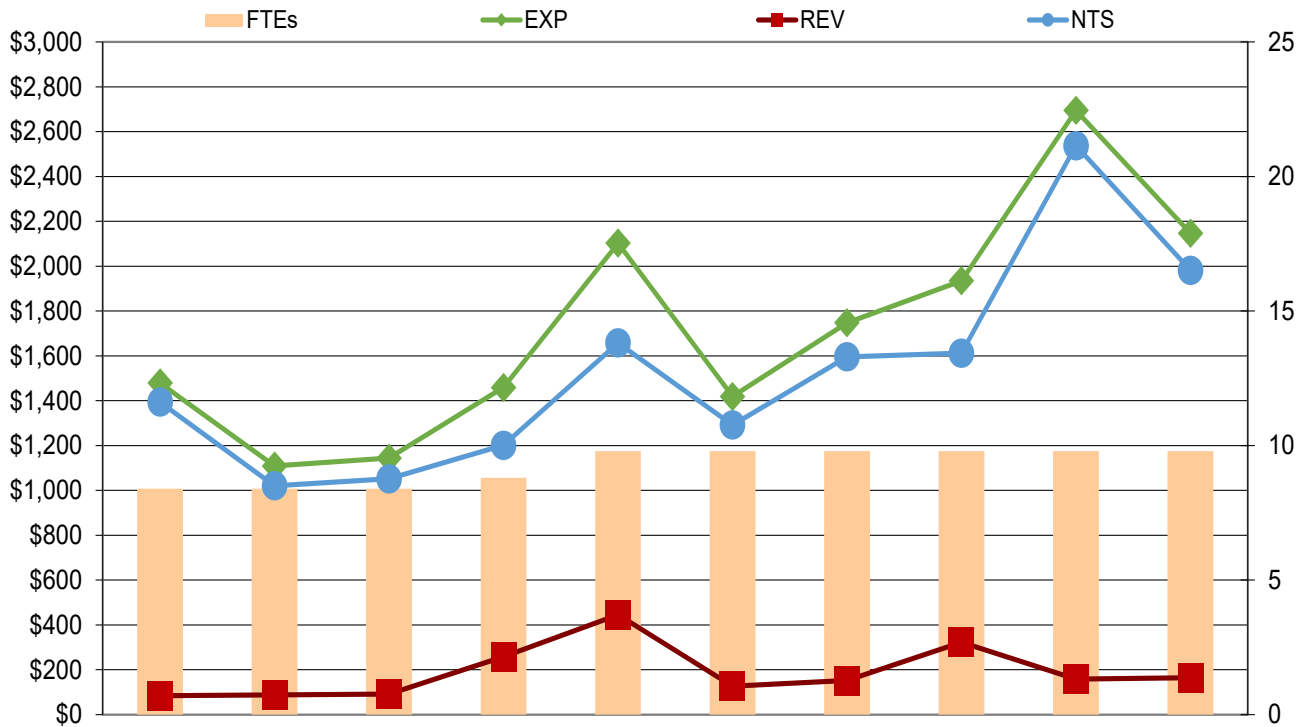
- These measures are based on calendar year (CY) estimates.
- Many of the measures are higher in CY 2024 due to the higher interest and turnout for Presidential elections.
- Beginning with the 2022 General Election, voters who miss the registration deadline may now register or update their name and address in-person during Early Voting or at their polling place on Election Day.
- On July 1, 2022, 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 CY 2022 and moving forward.

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

- 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. Changes between years is driven by changes to voting laws.
- Inactive registered voters are registrants who have been mailed correspondence that was returned to the office as undeliverable and who subsequently failed to respond to a request to update their address. These are voters the office believes have moved from the address on file.
- 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.
- Elections 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 (two seats); the June 18, 2024, Democratic Primary for County Board and Republican Primary for U.S. Senate; and the March 5, 2024, Republican Primary for President.
- Elections in CY 2025 include the November 4, 2025, General Election for the offices of Governor, Lieutenant Governor, Attorney General, Virginia House of Delegates (1<sup>st</sup>, 2<sup>nd</sup> and 3<sup>rd</sup> Districts), County Board, and School Board; and June 17, 2025 Primaries if held.
- Elections in CY 2026 include the November 3, 2026, General Election for the offices of U.S. Senate, U.S. House of Representatives (8th District), County Board, School Board, and Constitutional Amendments; and the June 16, 2026, Primaries if held.

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



| \$ in 000s | FY 2017<br>Actual | FY 2018<br>Actual | FY 2019<br>Actual | FY 2020<br>Actual | FY 2021<br>Actual | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Adopted<br>Budget | FY 2026<br>Proposed<br>Budget |
|------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------------------|-------------------------------|
| EXP        | \$1,479           | \$1,109           | \$1,144           | \$1,459           | \$2,103           | \$1,419           | \$1,748           | \$1,935           | \$2,695                      | \$2,147                       |
| REV        | \$85              | \$88              | \$92              | \$258             | \$445             | \$127             | \$152             | \$323             | \$158                        | \$165                         |
| NTS        | \$1,394           | \$1,021           | \$1,052           | \$1,201           | \$1,658           | \$1,292           | \$1,596           | \$1,612           | \$2,537                      | \$1,982                       |
| FTEs       | 8.40              | 8.40              | 8.40              | 8.80              | 9.80              | 9.80              | 9.80              | 9.80              | 9.80                         | 9.80                          |

| <b>Fiscal Year</b> | <b>Description</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | <b>FTEs</b>    |
|--------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|
| 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>▪ Added one-time funding 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> <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>                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 1.00           |
| FY 2022            | <ul style="list-style-type: none"> <li>▪ 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.</li> <li>▪ The County Board added one-time funding for Sunday Voting in advance of the November election (\$50,000).</li> <li>▪ 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).</li> <li>▪ 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.</li> </ul> | 0.50<br>(0.50) |

| <b>Fiscal Year</b> | <b>Description</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | <b>FTEs</b> |
|--------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|
|                    | <ul style="list-style-type: none"> <li><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></li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |             |
| FY 2023            | <ul style="list-style-type: none"> <li>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).</li> <li>Salaries increased due to the administrative job family study (\$6,188).</li> <li>Added funding for a new on-demand ballot printing system (\$11,000 one-time; \$4,000 ongoing).</li> <li>Revenue increased due to an increase in the State Compensation Board reimbursements (\$24,818).</li> <li><i>A technical adjustment was approved by the County Board in April 2023 to appropriate funding from Non-Departmental to Departments to allocate the budget for bonuses funded in the adopted budget. The funding added to the Office of the Electoral Board and Voter Registration was \$20,759.</i></li> </ul> |             |
| FY 2024            | <ul style="list-style-type: none"> <li>Added funding for the Administrative, Communications and Accounting job family studies (\$21,070).</li> <li>Added funding for one-time \$2,000 (gross) employee bonuses (\$19,903).</li> <li>Increased the State's supplement for Electoral Board members (\$2,231).</li> <li>Added one-time expense and revenue for Rank Choice Voting Outreach and for the CY 2024 Presidential Primary Election (\$84,476 non-personnel, \$84,476 revenue).</li> <li>Increased revenue for State Compensation Board reimbursements (\$34,105).</li> </ul>                                                                                                                                                                                                                                                                                            |             |
| FY 2025            | <ul style="list-style-type: none"> <li>The County Board increased poll worker wages to \$13.50 per hour (\$15,000) and added one-time funding for an additional two Sunday early voting dates in 2024 (\$10,000).</li> <li>Added funding for the Accounting, Fiscal, Revenue Services, and Financial job family study (\$6,518).</li> <li>Added one-time funding for the CY 2024 Presidential Election (personnel, \$312,462, non-personnel \$248,744).</li> <li>Increased revenue for State Compensation Board reimbursements (\$14,900).</li> </ul>                                                                                                                                                                                                                                                                                                                          |             |