

DEPARTMENT BUDGET SUMMARY

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

FY 2006 PRIORITIES: The FY 2006 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).

SIGNIFICANT BUDGET CHANGES: The FY 2006 proposed budget for the Electoral Board is \$738,015, which reflects a decrease of three percent from the FY 2005 adopted budget. The proposed budget for the Electoral Board reflects the following:

- ↓ Personnel costs reflect a decrease of \$16,071, or three percent, representing decreased staffing from the Presidential Election year both for in-office staff and for poll workers.
- ↑ Revenues, which represent compensation to Electoral Board members and the General Registrar from the State Board of Elections, increased by \$3,237, or four percent, representing full reimbursement from the state of authorized salary amounts.
- ❖ The FY 2006 proposed budget includes funding for the November 2005 election for the offices of Governor, Lieutenant Governor, Attorney General, House of Delegates, County Board, and School Board. It also includes funding for a possible primary election in June 2006.

DEPARTMENT FINANCIAL SUMMARY				
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	FY 2004	FY 2005	FY 2006	% Change:
	<u>Actual</u>	<u>Adopted</u>	<u>Proposed</u>	<u>'05 to '06</u>
Personnel	\$524,553	\$513,144	\$497,073	-3%
Non-Personnel	84,178	245,254	240,942	-2%
Total Expenditures	608,731	758,398	738,015	-3%
Fees	64,249	75,470	78,707	4%
Grants	-	-	-	-
Total Revenues	64,249	75,470	78,707	4%
Net Tax Support	\$544,482	\$682,928	\$659,308	-3%
Authorized FTEs	7.4	7.4	7.4	
Funded FTEs	7.4	7.4	7.4	

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PERFORMANCE MEASURES:

	<u>CY 2002</u> <u>Actual</u>	<u>CY 2003</u> <u>Actual</u>	<u>CY 2004</u> <u>Actual</u>	<u>CY 2005</u> <u>Estimate</u>	<u>CY 2006</u> <u>Estimate</u>	<u>CY2006</u> <u>Goal</u>
<i>Mission Outcome Measures</i>						
Number of Election Officers at polls (November)	489	426	669	560	450	450
Percentage of Election Officers attending training classes (November)	97%	91%	100%	98%	98%	100%
<i>Customer Measures</i>						
Number of volunteer hours utilized	980	739	900	750	750	750
<i>Workload Measures</i>						
Number of new voters registered	9,300	9,805	15,000	10,000	10,000	10,000
Transfers in from rest of State	4,499	4,357	6,300	5,000	5,000	5,000
Precinct moves within Arlington	12,442	4,160	14,000	10,000	10,000	10,000
Number of database transactions	36,989	39,012	50,000	40,000	40,000	40,000
Total active registered (November)	105,753	103,286	115,371	115,000	115,000	115,000
Total inactive registered (November)	14,756	15,661	15,341	15,000	15,000	15,000
Total voting (November)	58,991	34,141	95,219	54,000	54,000	54,000
Percent voting (November)	49%	29%	73%	44%	42%	42%

- ❖ Volunteers are used for voter registration, mostly at Bureau of Citizenship and Immigration Services naturalization ceremonies and 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 Clarendon/Virginia Square, Rosslyn, and Crystal City areas, which may require the addition of new precincts.
- ❖ The purchase of electronic pollbooks for each precinct and the purchase of additional voting machines for the next Presidential Election.