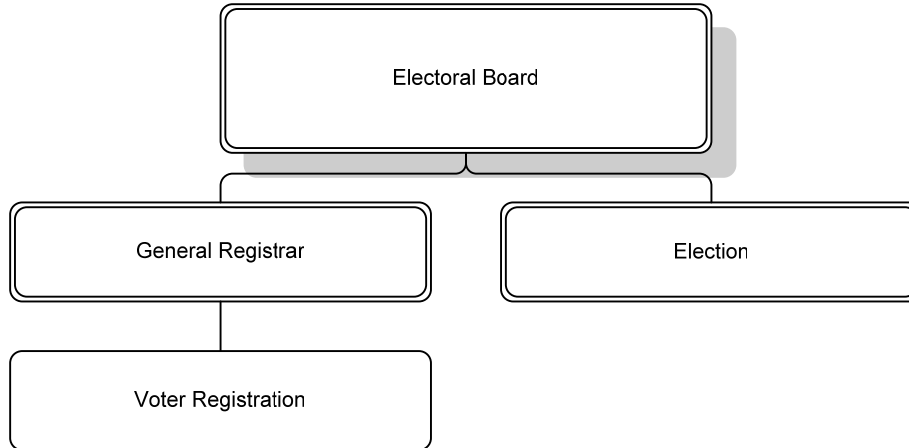


Our Mission: To maintain an accurate list of registered voters and to administer elections fairly and efficiently in an open, transparent, and equitable manner

DEPARTMENTAL ORGANIZATION CHART



FY 2007 PRIORITIES

The FY 2007 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).

OFFICE OF THE ELECTORAL BOARD AND VOTER REGISTRATION
DEPARTMENT BUDGET SUMMARY

DEPARTMENT FINANCIAL SUMMARY

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Personnel	\$624,441	\$544,109	\$585,888	8%
Non-Personnel	240,890	240,942	253,481	5%
Total Expenditures	865,331	785,051	839,369	7%
Fees	346,536	78,707	82,427	4%
Grants	-	-	-	-
Total Revenues	346,536	78,707	82,427	4%
Net Tax Support	\$518,795	\$706,344	\$756,942	7%
Authorized FTEs	7.4	8.4	8.4	
Funded FTEs	7.4	8.4	8.4	

SIGNIFICANT BUDGET CHANGES

The FY 2007 proposed budget for the Electoral Board is \$839,369, a seven percent increase from the FY 2006 adopted budget. The proposed budget for the Electoral Board reflects the following:

- ↑ A two percent market pay line adjustment, a 10% increase in employer health insurance costs, an increase in employer retirement contributions to maintain full funding of the retirement fund, and normal salary increases.
- ↑ Non-personnel cost increase due to a supplemental appropriation for funding of three new precincts added in FY 2006 (\$13,750), partially offset by a decrease in telephone charges (\$1,211).
- ↑ Revenues, which represent funding for compensation to Electoral Board members and the General Registrar from the State Board of Elections, increase by \$3,720 representing full reimbursement of authorized salary amounts from the state.
- The FY 2007 proposed budget includes funding for the November 2006 election for the offices of United States Congress and Senate, County Board, and School Board. It also includes funding for a possible primary election in June 2007.

OFFICE OF THE ELECTORAL BOARD AND VOTER REGISTRATION
DEPARTMENT BUDGET SUMMARY

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Number of Election Officers at polls (November)	489	426	669	463	450	480	480
Percentage of Election Officers attending training classes (November)	97%	91%	100%	100%	98%	95%	95%
Number of volunteer hours utilized	980	739	900	450	300	300	300
Number of new voters registered	9,300	9,805	15,000	8,164	8,000	8,000	8,000
Transfers in from rest of State	4,499	4,357	6,988	4,038	4,000	4,000	4,000
Precinct moves within Arlington	12,440	4,160	6,279	10,132	10,000	10,000	10,000
Number of database transactions	36,989	39,012	42,797	30,148	30,000	30,000	30,000
Total active registered (November)	105,753	103,286	115,371	113,147	117,000	118,000	118,000
Total inactive registered (November)	14,756	15,661	15,341	11,714	15,000	12,000	12,000
Total voting (November)	58,991	34,141	95,216	57,217	54,000	48,000	48,000
Percent voting (November)	49%	29%	73%	46%	41%	37%	37%

- 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 Clarendon/Virginia Square, Rosslyn, and Crystal City areas, which may require the addition of new precincts.
- Funding will be needed for the purchase of electronic poll books for each precinct and the purchase of additional voting machines for the next presidential election.