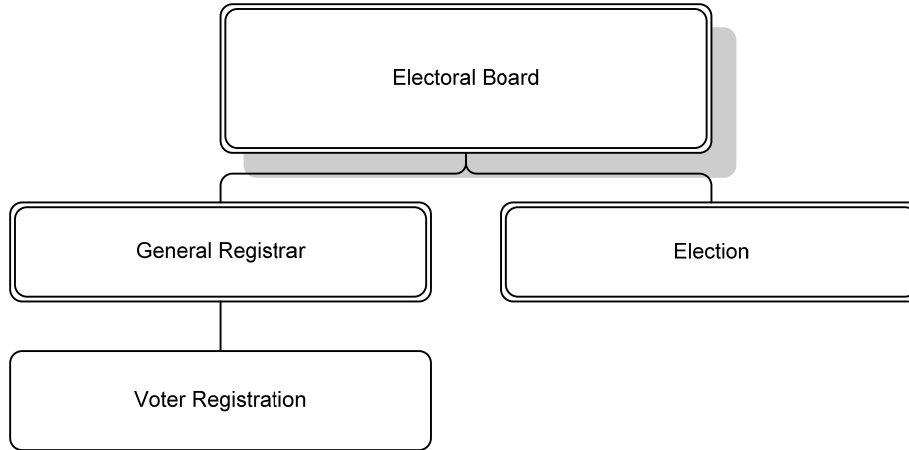


*Our Mission: To maintain an accurate list of registered voters and to administer elections fairly and efficiently in an open, transparent, and equitable manner*

**DEPARTMENTAL ORGANIZATION CHART**



**OFFICE OF THE ELECTORAL BOARD AND VOTER REGISTRATION**  
DEPARTMENT BUDGET SUMMARY

**FY 2008 PRIORITIES**

The FY 2008 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 2006 Actual	FY 2007 Revised	FY 2008 Proposed	% Change '07 to '08
Personnel	\$559,338	\$467,892	\$492,797	5%
Non-Personnel	245,674	253,733	253,733	-
<b>Total Expenditures</b>	<b>805,012</b>	<b>721,625</b>	<b>746,530</b>	<b>3%</b>
Fees	85,340	82,427	85,724	4%
Grants	-	-	-	-
<b>Total Revenues</b>	<b>85,340</b>	<b>82,427</b>	<b>85,724</b>	<b>4%</b>
<b>Net Tax Support</b>	<b>\$719,672</b>	<b>\$639,198</b>	<b>\$660,806</b>	<b>3%</b>
Authorized FTEs	8.4	8.4	8.40	
Funded FTEs	8.4	8.4	8.40	

**SIGNIFICANT BUDGET CHANGES**

The FY 2008 proposed budget for the Electoral Board is \$746,530, a three percent increase from the FY 2007 budget. The proposed budget for the Electoral Board reflects the following:

- ↑ Personnel expenditures include normal salary increases, an increase in employer retirement contributions to maintain full funding of the retirement fund and a 15 percent increase in employer health insurance.
- ↑ Revenues, which represent funding for compensation to Electoral Board members and the General Registrar from the State Board of Elections, increase by \$3,297 representing full reimbursement of authorized salary amounts from the state.
- The FY 2008 proposed budget includes funding for the November 2007 General Election for the offices of Virginia Senate (30th and 31st Districts), Virginia House of Delegates (45th, 47th, 48th and 49th Districts), Clerk of the Circuit Court, Commonwealth's Attorney, Sheriff, Commissioner of Revenue, Treasurer, County Board (two seats), and School Board. It also includes funding for a possible primary election in June 2008.

**OFFICE OF THE ELECTORAL BOARD AND VOTER REGISTRATION**  
DEPARTMENT BUDGET SUMMARY

**PERFORMANCE MEASURES**

Critical Measures	CY 2003 Actual	CY 2004 Actual	CY 2005 Actual	CY 2006 Actual	CY 2007 Estimate	CY 2008 Estimate	CY 2008 Goal
Number of Election Officers at polls (November)	426	669	463	505	400	660	660
Percentage of Election Officers attending training classes (November)	91%	100%	78%	95%	95%	100%	100%
Number of volunteer hours utilized	739	450	250	373	300	450	450
Number of new voters registered	9,805	16,487	7,540	9,633	8,000	17,000	17,000
Transfers in from rest of State	4,357	6,988	3,758	4,662	4,000	7,500	7,500
Precinct moves within Arlington	4,160	16,191	9,892	4,918	10,000	17,000	17,000
Number of database transactions	39,012	32,855	38,000	27,151	30,000	35,500	35,500
Total active registered (November)	103,286	114,476	113,941	115,155	115,000	118,000	118,000
Total inactive registered (November)	15,661	15,571	11,714	15,511	12,000	18,000	18,000
Total voting (November)	34,141	95,219	57,217	73,499	48,000	100,000	100,000
Percent voting (November)	29%	73%	46%	56%	37%	74%	74%

- 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 and the purchase of additional voting machines for the next presidential election.