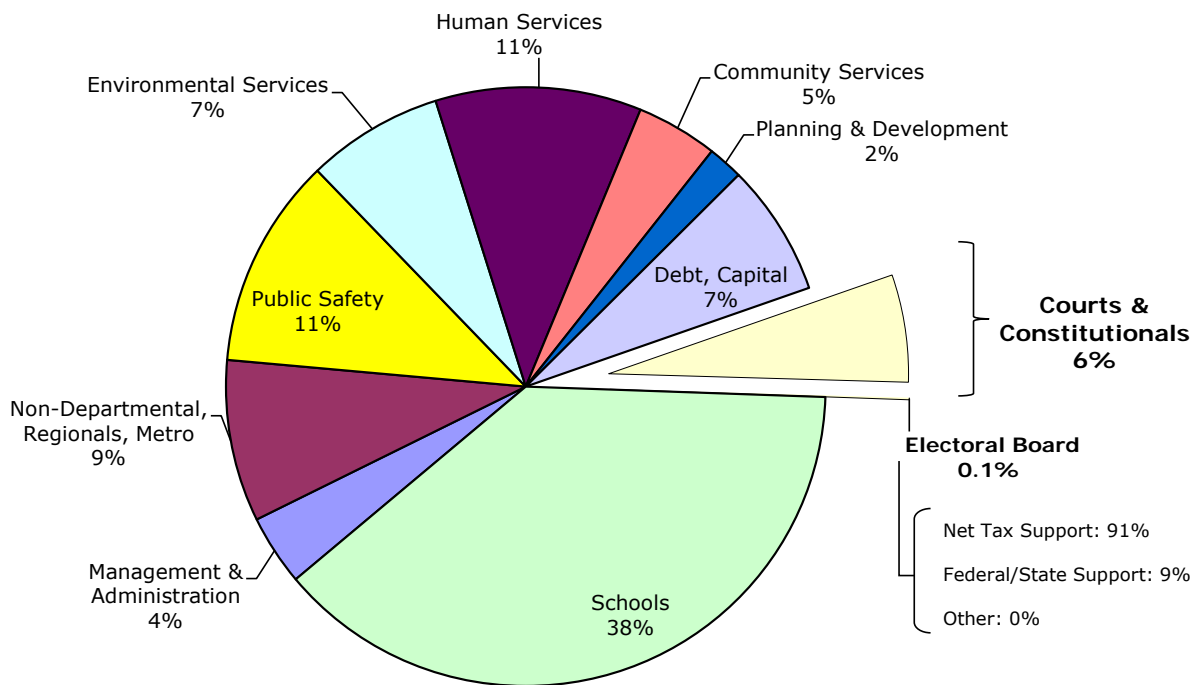


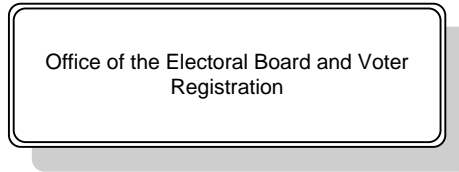
Our Mission: To maintain an accurate list of registered voters and to administer elections fairly and efficiently in an open, transparent, and equitable manner

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

FY 2014 Proposed Budget - General Fund Expenditures



LINE OF BUSINESS



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

SIGNIFICANT BUDGET CHANGES

The FY 2014 proposed expenditure budget for the Electoral Board is \$1,207,317, a twenty-three percent decrease from the FY 2013 adopted budget. The FY 2014 proposed budget reflects:

- ↓ Personnel decreases due to the elimination of one-time funding for the Presidential election (\$85,148) and staff turnover, partially offset by employee step increases, a three percent increase in the County’s cost for employee health insurance, and adjustments to retirement contributions based on current actuarial projections.
- ↓ Non-personnel decreases due to the elimination of one-time funding for the Presidential election (\$257,259) and the reduction itemized below.
- ↑ Revenue increases due to the restoration of state aide cuts (\$701).

Office of the Electoral Board and Voter Registration

- ↓ Reduce funding for election officers (\$16,800).
IMPACT: Lines on Election Day may increase.

DEPARTMENT FINANCIAL SUMMARY

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	% Change '13 to '14
Personnel	\$658,370	\$776,660	\$693,341	-11%
Non-Personnel	505,634	788,035	513,976	-35%
Total Expenditures	1,164,004	1,564,695	1,207,317	-23%
Total Revenues	144,363	108,792	109,493	1%
Net Tax Support	\$1,019,641	\$1,455,903	\$1,097,824	-25%
Permanent FTEs	6.60	6.60	6.60	
Temporary FTEs	1.80	1.80	1.80	
Total Authorized FTEs	8.40	8.40	8.40	

PROGRAM MISSION

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

Office of the Electoral Board and Voter Registration

- 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).

SIGNIFICANT BUDGET CHANGES

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PERFORMANCE MEASURES

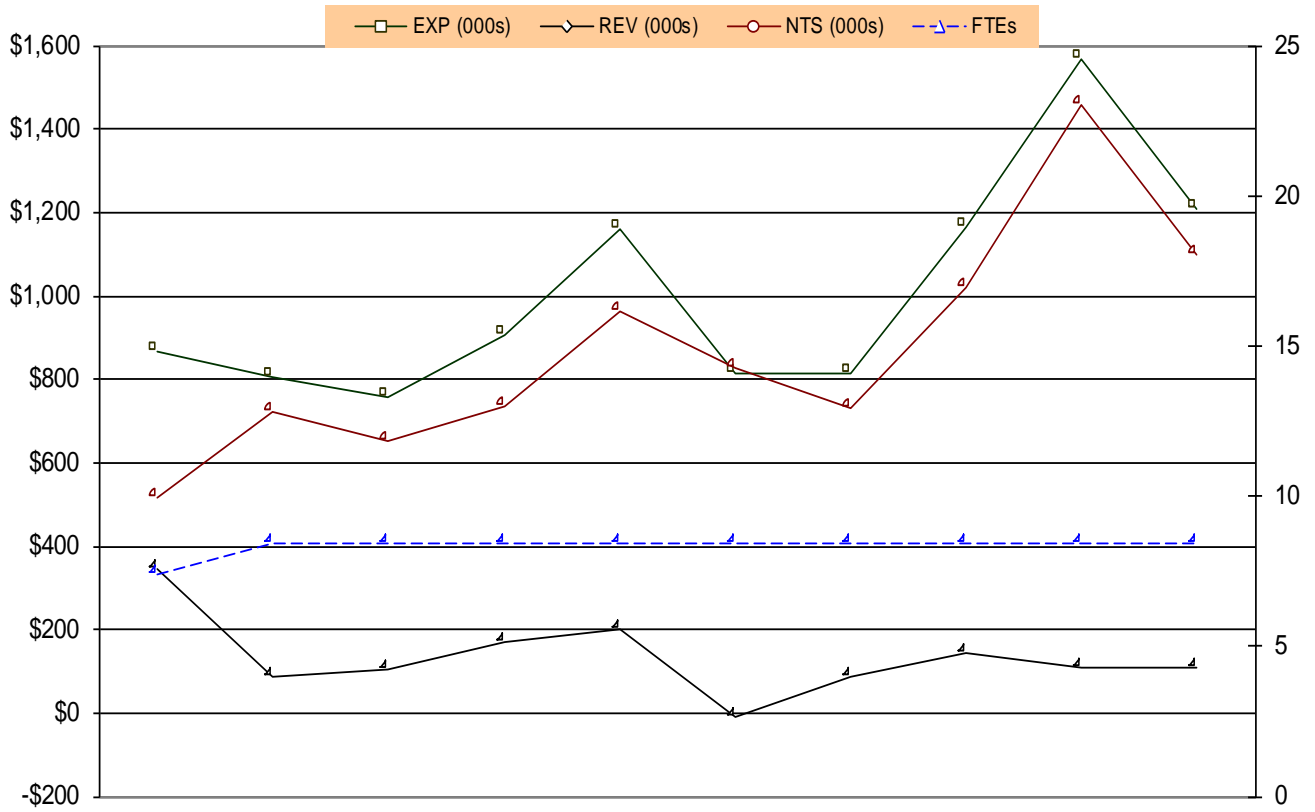
Office of the Electoral Board and Voter Registration

Critical Measures	CY 2009 Actual	CY 2010 Actual	CY 2011 Actual	CY 2012 Actual	CY 2013 Estimate	CY 2014 Estimate
Address changes within Arlington	4,782	7,085	6,920	8,872	5,000	7,000
Number of absentee ballots mailed (November Election)	3,081	3,335	1,213	8,685	3,500	1,200
Number of data entry transactions	27,629	25,213	23,156	68,166	30,000	30,000
Number of Election Officers at polls (November)	454	423	338	657	700	400
Number of new voters registered	6,161	8,180	7,253	20,924	7,000	7,500
Number of volunteer hours utilized	122	105	70	700	125	200
Number of in person absentee voters (November Election)	2,678	3,411	1,385	21,201	3,000	1,500
Percent of registered voters voting (November)	43%	48%	26%	85%	45%	25%
Percentage of Election Officers attending training classes (November)	61%	96%	95%	100%	80%	96%
Total active registered voters (November)	131,548	133,725	135,627	142,229	142,000	140,000
Total inactive registered voters (November)	11,082	12,854	15,414	26,831	16,000	10,000
Total voters voting (November)	56,713	63,382	35,556	118,214	60,000	70,000
Transfers in from rest of State	3,594	7,702	5,954	9,121	4,000	7,000

- These measures are based on calendar year estimates.
- Elections in CY 2012 include the November 6, 2012 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, and the Special Election on September 4, 2012 for the 45th House District Delegate affecting five precincts.
- Inactive registered voters are registrants who have been sent but not responded to a confirmation mailing and have not voted.
- Many of the measures are higher in CY 2012 due to the higher interest and turnout for Presidential elections.

**OFFICE OF THE ELECTORAL BOARD AND VOTER REGISTRATION
TEN-YEAR HISTORY**

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



	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted Budget	FY 2014 Proposed Budget
EXP (000s)	\$865	\$805	\$758	\$906	\$1,161	\$815	\$815	\$1,164	\$1,565	\$1,207
REV (000s)	\$347	\$85	\$104	\$172	\$199	-\$11	\$85	\$144	\$109	\$109
NTS (000s)	\$518	\$720	\$654	\$734	\$962	\$826	\$730	\$1,020	\$1,456	\$1,098
FTEs	7.40	8.40	8.40	8.40	8.40	8.40	8.40	8.40	8.40	8.40

OFFICE OF THE ELECTORAL BOARD AND VOTER REGISTRATION
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
FY 2005	<ul style="list-style-type: none"> ▪ The County Board approved \$242,329 in the Pay-As-You-Go budget for 104 additional voting machines. \$199,750 of this cost will be reimbursed by the State Board of Elections. ▪ Pay for election officials increased from \$120 to \$130 for regular workers, from \$135 to \$145 for Assistant Chiefs, and from \$150 to \$165 for Chiefs (total \$8,865). ▪ Added funding for annual software license (\$13,356), hardware maintenance (\$13,325) and debt service expenses (\$130,104) related to the FY 2004 purchase of a new voting system and 205 new voting machines. ▪ Eliminated the full voter mailing service (\$30,784). ▪ FY 2005 actual revenue reflects reimbursements by the State Board of Election for the acquisition of 104 additional voting machines (\$199,750) and for the presidential primary on February 10, 2004 (\$70,311). 	
FY 2006	<ul style="list-style-type: none"> ▪ The County Board approved the conversion of a part-time Voting Machine Technician (0.6 FTE) to permanent full-time position and the addition of a part-time Assistant Registrar (0.6 FTE). The net increase of these changes is \$31,186 and 1.0 FTE. 	1.0
FY 2007	<ul style="list-style-type: none"> ▪ Transferred the lease purchase funding (\$130,104) from the Electoral Board to Non-Departmental accounts. ▪ Added funding for three new precincts in a supplemental appropriation in FY 2006 after the budget was adopted (\$13,750). 	
FY 2008	<ul style="list-style-type: none"> ▪ No significant changes. 	
FY 2009	<ul style="list-style-type: none"> ▪ The adopted budget includes funding for the November 2008 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, and School Board (two seats). It also includes funding for a possible primary election in June 2009. Additional funding will cover: additional temporary staff (\$82,568); overtime for permanent staff (\$4,072); funds to compensate citizens who serve as election officials (\$30,086); and the purchase and ongoing costs for additional telephones (\$4,940) and computers (\$25,200). ▪ Revenues decrease one percent (\$571) to reflect an initial increase in state funding for compensation to Electoral Board members and the General Registrar from the State Board of Elections in FY 2008 (\$3,429) which is offset by an anticipated reduction in state funding in FY 2009 (\$4,000). 	

OFFICE OF THE ELECTORAL BOARD AND VOTER REGISTRATION
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
FY 2010	<ul style="list-style-type: none"> ▪ The County Board added a one-time lump-sum payment of \$500 for employees (\$3,786). ▪ Personnel decrease reflects the removal of one-time funds budgeted for the November 2008 presidential election including additional temporary staff (\$82,568) and overtime for permanent employees (\$4,072); the removal of funds budgeted for a possible June 2010 congressional primary including additional temporary staff (\$3,000) and overtime for permanent employees (\$3,100). ▪ Non-personnel decrease reflects the removal of one-time funds budgeted for the November 2008 presidential election (\$59,175) and the removal of funds budget for a possible June 2010 congressional primary (\$46,695). ▪ Revenue decreased due to anticipated reductions in funding from the State Board of Elections (\$3,546). 	
FY 2011	<ul style="list-style-type: none"> ▪ Non-personnel decreases reflect a reduction in election officers in all precincts by two or three workers in November 2010 and in June 2011 (\$25,449) and the elimination of issuing cell phones to chief election officers (\$800). 	
FY 2012	<ul style="list-style-type: none"> ▪ Personnel includes the County Board's approval of a one percent one-time lump sum payment for employees at the top step (\$561). Personnel expenses also increase because additional temporary staff and overtime are needed to implement the four primaries/elections and redistricting in FY 2012 (\$109,339), employee step increases, a six percent increase in the County's cost for employee health insurance, and adjustments to retirement contributions based on current actuarial projections, partially offset by a decrease in some position salaries due to turnover. ▪ Non-personnel expense increases include the printing and mailing costs for redistricting (\$137,750) as well as the additional costs for the four primaries/elections in FY 2012 including Electoral Board, Election Officers, operating supplies, building rental, and software costs (\$203,435). Ongoing costs for automated systems and equipment have also increased (\$20,483). ▪ The FY 2012 budget includes revenue from the state for reimbursement of the presidential primary (\$90,000), which is partially offset by a decrease in state revenue for reimbursement of salaries (\$4,793). 	
FY 2013	<ul style="list-style-type: none"> ▪ The County Board added one-time funding related to the CY 2012 Presidential election (\$342,407). ▪ Decreased revenue due to a reduction in state aid (\$4,400). ▪ Removal of FY 2012 revenue for the Presidential Primary election (\$44,752). 	