

Office of Voter Registration and Elections

Mission Statement: The mission of the Office of Voter Registration and Elections is to administer elections in accordance with federal, state, and local policies to ensure the legitimate and orderly transfer of power.

Expenditure and Revenue Summary

Expenditure By Classification	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	% Change 2009-2010
Personnel	\$754,968	\$862,753	\$730,042	-15.4%
Non-Personnel	366,061	412,630	340,397	-17.5%
Capital Goods Outlay	0	0	0	0.0%
Total Expenditures	<u>\$1,121,029</u>	<u>\$1,275,383</u>	<u>\$1,070,439</u>	-16.1%
Funding Sources				
Internal Service	\$0	\$0	\$0	0.0%
Special Revenue Fund	0	0	0	0.0%
Total Designated Funding Sources	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0.0%
Net General Fund Expenditures	<u>\$1,121,029</u>	<u>\$1,275,383</u>	<u>\$1,070,439</u>	-16.1%
Total Department FTE's	6.6	6.6	6.6	0.0%

Highlights

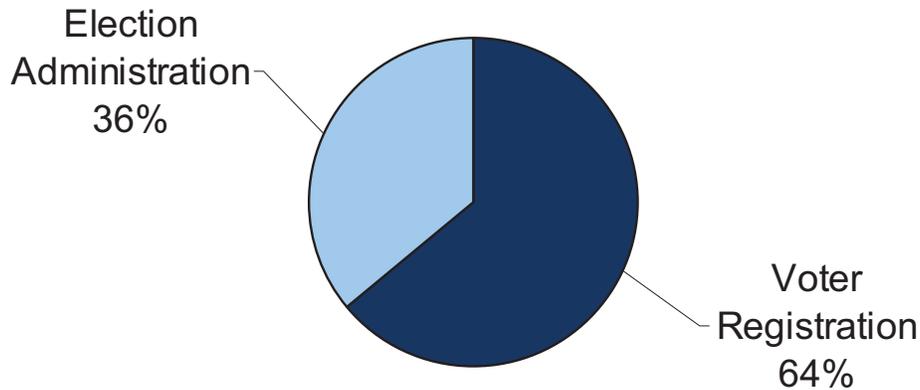
- In FY 2010 the approved General Fund budget decreases by \$204,944 (16.1%) reflecting reduced costs related to an anticipated decrease in election activity and a lower number of scheduled elections compared to the previous fiscal year (FY 2009).
- FY 2010 personnel costs decrease by \$132,711, or 15.4%; the decrease is due to a reduced need for seasonal personnel, lower overtime costs associated with fewer scheduled elections, and staff attrition. Please see the Registrar budget adjustments page for more detail.
- Total non-personnel costs decrease by \$72,233, or 17.5%, due to lower costs associated with the reduction in elections activity, fewer number of scheduled elections, and the temporary suspension of the City's Computer Replacement Program. These costs include printing and binding, mail preparation, postage and operating supplies. Please see the Registrar budget adjustments page for more detail.

Selected Performance Measures

Selected Performance Measures	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
# of registered voters	86,208	90,000	85,000
# of voter registration transactions ¹	95,600	156,000	100,000
Cost of Voter Registration per registered voter	\$8.35	\$8.82	\$8.04
# of elections administered	4	3	2
Cost of Election Administration per registered voter served (precincts and absentee voting)	\$6.16	\$6.02	\$9.67

¹ Increased # of registration transactions in FY 2009 is the result of a previously anticipated increase in activity associated with the Presidential election.

FY 2010 Approved Expenditures by Activity



Program Level Summary Information

Expenditure Summary

Expenditure By Classification	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	% Change 2009-2010
Voter Registration and Elections	\$1,121,029	\$1,275,383	\$1,070,439	-16.1%
Total Expenditures	\$1,121,029	\$1,275,383	\$1,070,439	-16.1%

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	% Change 2009-2010
Voter Registration and Elections	6.6	6.6	6.6	0.0%
Total Full-time Equivalents	6.6	6.6	6.6	0.0%

Voter Registration & Elections Programs and Activities

Voter Registration & Elections
 Voter Registration
 Election Administration

Dept Info

Department Contact Info
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<http://alexandriava.gov/elections/>

General Registrar
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Elections Administrator
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Office of Voter Registration and Elections

Voter Registration & Elections Program

The goal of the Voter Registration & Elections Program is to administer election programs relative to voter eligibility, voter information/education, and candidate eligibility; and to administer the electoral process for the voters, candidates, and the community in order to ensure that every voter has a fair and equal opportunity to participate in the election process.

Program Totals	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Total Expenditures	\$1,121,029	\$1,275,383	\$1,070,439
Less Revenues	0	0	0
Net General Fund Expenditures	\$1,121,029	\$1,275,383	\$1,070,439
Program Outcomes			
% of Voter Registration & Election Administration activities in compliance with Election Board, state and federal laws and regulations.	99.99%	99.99%	99.99%

Activity Data

VOTER REGISTRATION – The goal of the Voter Registration activity is to maintain an accurate list of City of Alexandria Voters, verify voters who present themselves to vote either at the polling place or by absentee application, and to educate and inform voters on a range of electoral issues through direct contact, via the world wide web, and by mail.	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$720,014	\$793,733	\$683,661
FTE's	4.6	4.6	4.6
# of voter registration transactions	95,600	156,000	100,000
# of registered voters	86,208	90,000	85,000
Cost of Voter Registration per registered voter	\$8.35	\$8.82	\$8.04
% of voter registration records accurate	94%	84%	90%

ELECTION ADMINISTRATION – The goal of Elections Administration is to conduct the election for citizens of Alexandria; to fairly elect leadership for our government; and to ensure that all candidates file accurate finance reports, comply with filing deadlines, and provide full disclosure of the campaign's financial activities to the public.			
Expenditures	\$401,015	\$481,650	\$386,778
FTE's	2.0	2.0	2.0
# of elections administered	4	2	2
# of absentee voters (in-person, ballots mailed and emailed) served	3,691	10,000	5,000
# of registered voters served (precincts and absentee voting)	65,129	80,000	40,000
Cost of Election Administration per registered voter served (precincts and absentee voting)	\$6.16	\$6.02	\$9.67
# of finance reports filed	57	130	65
% of results reported within 2 hours of poll closing	100%	100%	100%

Office of Voter Registration and Elections

Summary of Budget Changes

Adjustments to Maintain Current Service Levels

Activity	Adjustment	FTE	FY 2010 Approved
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Voter Reg. & Elections	<i>Decreased personnel costs for Election Day activity</i>	(0 FTE)	(\$70,555)
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This adjustment is due to an anticipated decrease in voter activity and number of scheduled elections in FY 2010 compared to the FY 2009 presidential election-year. Fewer election officials and other support staff need to be trained and are required for the FY 2010 scheduled elections. This has no FTE impact because election officers are classified as seasonal staff.

Voter Reg. & Elections	<i>Decreased non-personnel costs for voter registration, absentee ballot and voter information programs</i>	(0 FTE)	(\$96,100)
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The adjustment assumes decreased costs for printing, postage, mailing preparation and operating supplies, due to a decrease in voter activity and number of scheduled elections in FY 2010 compared to the FY 2009 presidential-year increase in voter registration, absentee ballots and other voter information programs.

Expenditure Reductions

Activity	Reduction Option	FTE	FY 2010 Approved
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Voter Registration & Elections	<i>Advertising for Elections</i>	(0 FTE)	(\$3,109)
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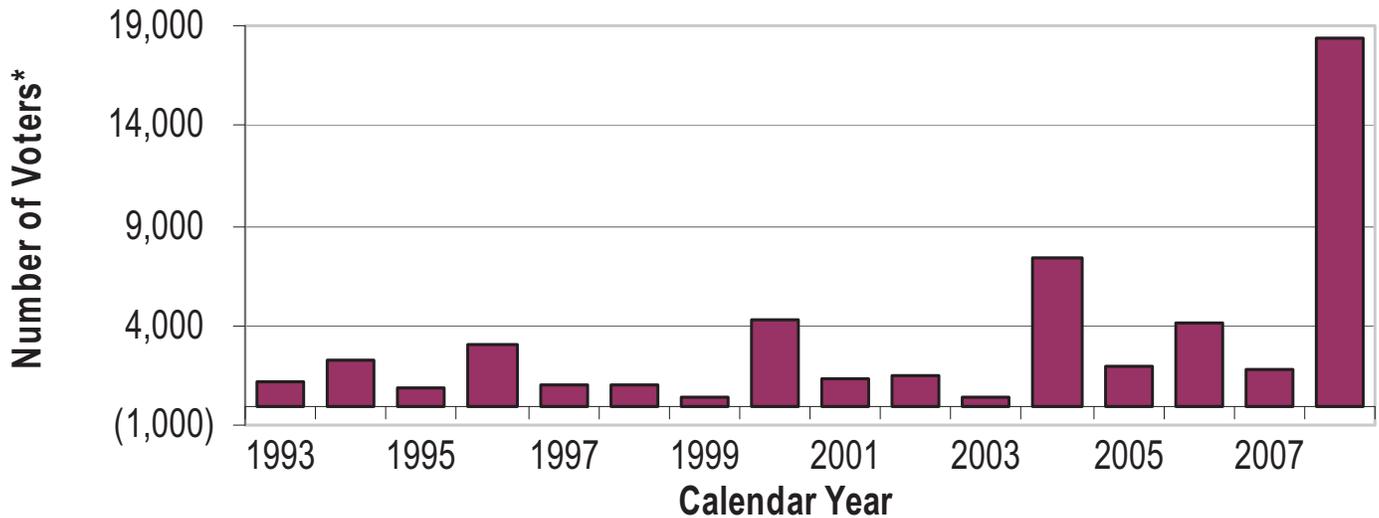
The City is required to post an advertisement in at least one local newspaper prior to each election to notify the public about the election. The Electoral Board has posted advertisements in two newspapers per election to better inform the public about the election, absentee voting hours and other information. The reduction would result in the posting of one advertisement per election which is the legal requirement.

Voter Registration & Elections	<i>Election Officers</i>	(0 FTE)	(\$7,800)
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This action would reduce 2 election officers per polling place for each general election in the fall and would reduce 1 election officer per polling place for primary election. A total of 78 election officers per year would be reduced for a savings of \$7,800. This could result in longer lines and delays for voters. This has no FTE impact because election officers are classified as seasonal staff.

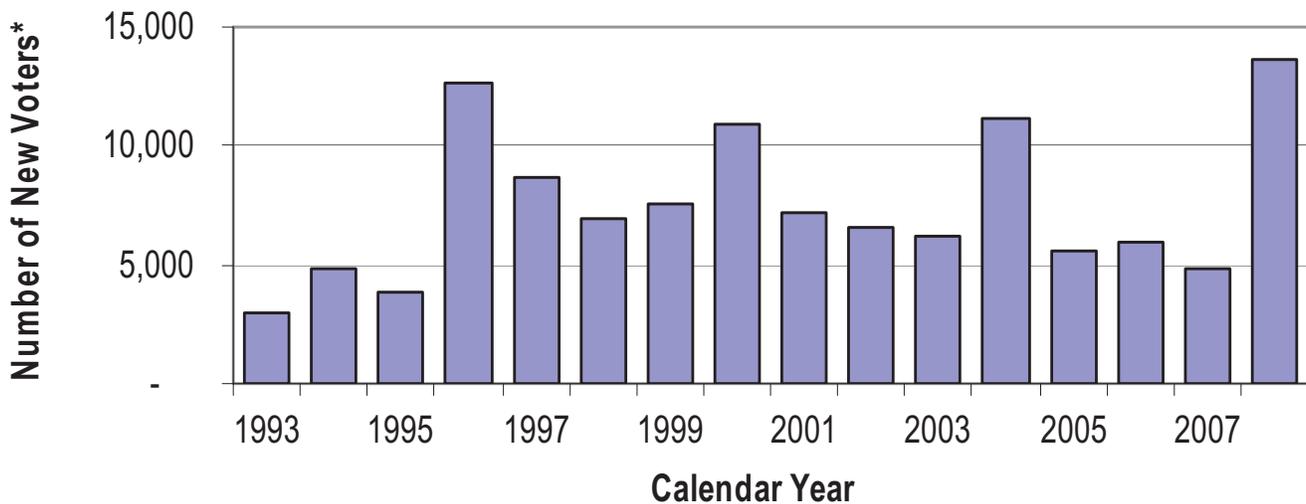
Absentee Voters in Federal and Statewide Elections

1993-2008



New Alexandria Voters Registered

1993-2008



*Voter registration follows a cyclical pattern, with the largest increase in new voters registered occurring in Presidential election years (1992, 1996, 2000, 2004 and 2008).

Office of Voter Registration and Elections

"Net City Share" of Registrar's Office

	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
General Fund Expenditures			
Personnel	\$ 754,968	\$ 862,753	\$ 730,042
Non-Personnel	366,061	412,630	340,397
Capital Goods	-	-	-
<i>Total General Fund Expenditures</i>	<u>\$ 1,121,029</u>	<u>\$ 1,275,383</u>	<u>\$ 1,070,439</u>
General Fund Revenues¹¹			
State Reimbursement for Personnel Costs	\$ 77,259	\$ 74,385	\$ 74,385
Net City Share (General Fund Expenditures less General Fund Revenues)	<u>\$ 1,043,770</u>	<u>\$ 1,200,998</u>	<u>\$ 996,054</u>

¹¹ These revenues are not reflected in the Registrar's budget. This revenue from the Commonwealth is for the Registrar's and Electoral Board's salaries. The Registrar's salary is supplemented by the City.