

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 2010 Actual	FY 2011 Approved	FY 2012 Approved	% Change 2011-2012
Personnel	\$714,017	\$764,552	771,543	0.9%
Non-Personnel	300,051	364,101	364,317	0.1%
Capital Goods Outlay	0	0	0	0.0%
Total Expenditures	<u>\$1,014,068</u>	<u>\$1,128,653</u>	<u>\$1,135,860</u>	<u>0.6%</u>
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>	<u>0.0%</u>
Net General Fund Expenditures	<u>\$1,014,068</u>	<u>\$1,128,653</u>	<u>\$1,135,860</u>	<u>0.6%</u>
Total Department FTE's	6.6	6.6	6.6	0.0%

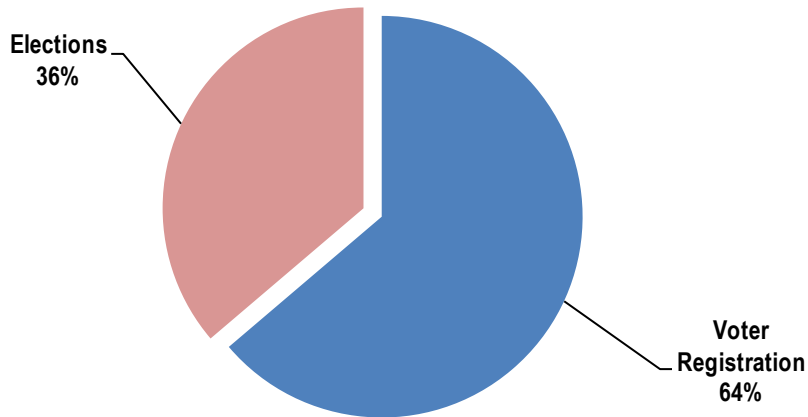
Highlights

- In FY 2012 the General Fund budget increases by \$7,207, or 0.6%.
- Personnel costs increase by \$6,991, or 0.9%, due to merit step pay increases and benefit cost increases.
- Non-personnel costs increase by \$216, or 0.1%, due to a reduction in office space lease costs (\$1,340) offset by the reallocation of telecommunications costs from ITS to the user departments (\$1,556).

Selected Performance Measures

Selected Performance Measures	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
# of registered voters	95,029	96,000	96,000
# of voter registration transactions	74,603	75,000	90,000
Cost of Voter Registration per registered voter	\$6.69	\$7.52	\$7.55
# of elections administered	2	2	3
Cost of Election Administration per registered voter served (precincts and absentee voting)	\$7.85	\$10.16	\$9.14

FY 2012 Approved Expenditures by Activity



Office of Voter Registration and Elections

Program Level Summary Information

Expenditure Summary

Expenditure By Activity	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	% Change 2011-2012
Voter Registration	\$635,890	\$722,298	\$724,360	0.3%
Elections	\$378,177	\$406,355	\$411,500	1.3%
Total Expenditures	\$1,014,067	\$1,128,653	\$1,135,860	0.6%

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	% Change 2011-2012
Voter Registration	4.6	4.6	4.6	0.0%
Elections	2.0	2.0	2.0	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

703.746.4050
<http://alexandriava.gov/elections/>

General Registrar

Tom Parkins
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Elections Administrator

Eric Spicer
703.746.4050
eric.spicer@alexandriava.gov

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 2010 Actual	FY 2011 Approved	FY 2012 Approved
Total Expenditures	\$1,014,068	\$1,128,653	\$1,135,860
Less Revenues	0	0	0
Net General Fund Expenditures	\$1,014,068	\$1,128,653	\$1,135,860
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%

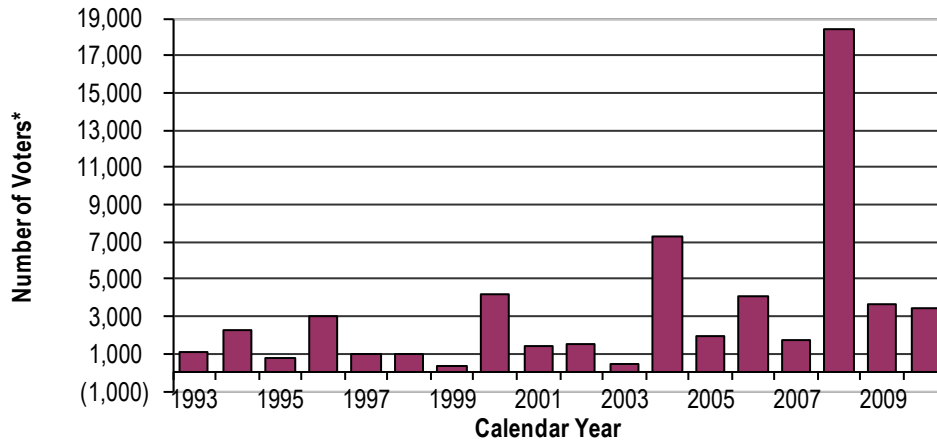
Activity Data

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 2010 Actual	FY 2011 Approved	FY 2012 Approved
Expenditures	\$635,890	\$722,298	\$724,360
FTE's	4.6	4.6	4.6
# of voter registration transactions	74,603	75,000	90,000
# of registered voters	95,029	96,000	96,000
Cost of Voter Registration per registered voter	\$6.69	\$7.52	\$7.55
% of voter registration records accurate	87%	92%	94%

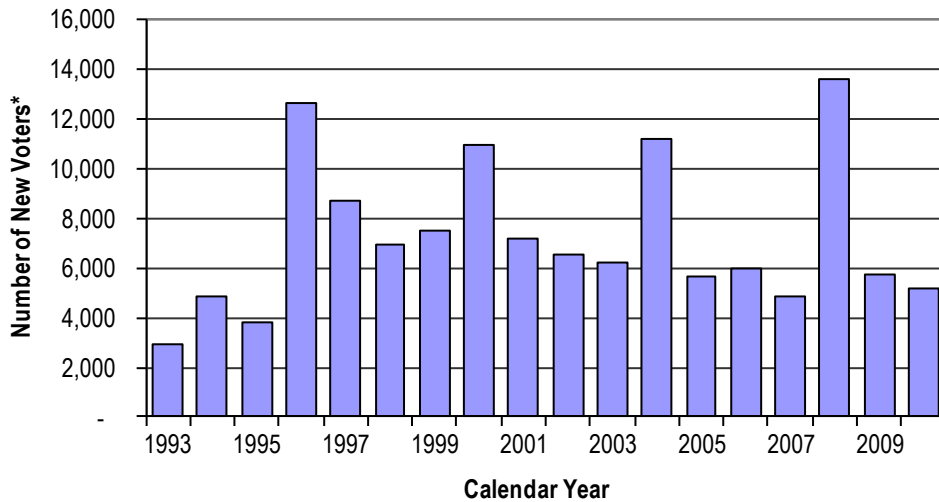
ELECTION ADMINISTRATION – The goal of Elections Administration is to conduct the election for citizens of Alexandria; to fairly elect leadership for our government; and to ensure that all candidates file accurate finance reports, comply with filing deadlines, and provide full disclosure of the campaign's financial activities to the public.			
Expenditures	\$378,177	\$406,355	\$411,500
FTE's	2.0	2.0	2.0
# of elections administered	2	2	3
# of absentee voters (in-person, ballots mailed and emailed) served	3,470	1,000	2,500
# of registered voters served (precincts and absentee voting)*	48,147	40,000	45,000
Cost of Election Administration per registered voter served (precincts and absentee voting)	\$7.85	\$10.16	\$9.14
# of finance reports filed	62	55	90
% of results reported within 2 hours of poll closing	100%	100%	100%

* The FY 2011 approved estimate has been revised from 20,000 to 40,000 based on actual November turnout.

Absentee Voters in Federal and Statewide Elections
1993-2010



New Alexandria Voters Registered
1993-2010



*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).

"Net City Share" of Registrar's Office

	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
General Fund Expenditures			
Personnel	\$ 714,017	\$ 764,552	\$ 771,543
Non-Personnel	300,051	364,101	364,317
Capital Goods	-	-	-
<i>Total General Fund Expenditures</i>	<i>\$ 1,014,068</i>	<i>\$ 1,128,653</i>	<i>\$ 1,135,860</i>
General Fund Revenues ¹¹			
State Reimbursement for Personnel Costs	\$ 63,051	\$ 60,246	\$ 60,246
Net City Share (General Fund Expenditures less General Fund Revenues)	\$ 951,017	\$ 1,068,407	\$ 1,075,614

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.