

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 2011 Actual	FY 2012 Approved	FY 2013 Approved	% Change 2012-2013
Personnel	\$691,227	\$771,543	\$901,071	16.8%
Non-Personnel	\$315,881	\$364,317	\$435,099	19.4%
Capital Goods Outlay	\$0	\$0	\$0	0.0%
Total Expenditures	\$1,007,108	\$1,135,860	\$1,336,170	17.6%
Funding Sources				
Internal Service	\$0	\$0	\$0	0.0%
Special Revenue Fund	\$0	\$0	\$0	0.0%
Total Designated Funding Sources	\$0	\$0	\$0	0.0%
Net General Fund Expenditures	\$1,007,108	\$1,135,860	\$1,336,170	17.6%
Total Department FTE's	6.6	6.6	6.6	0.0%

Highlights

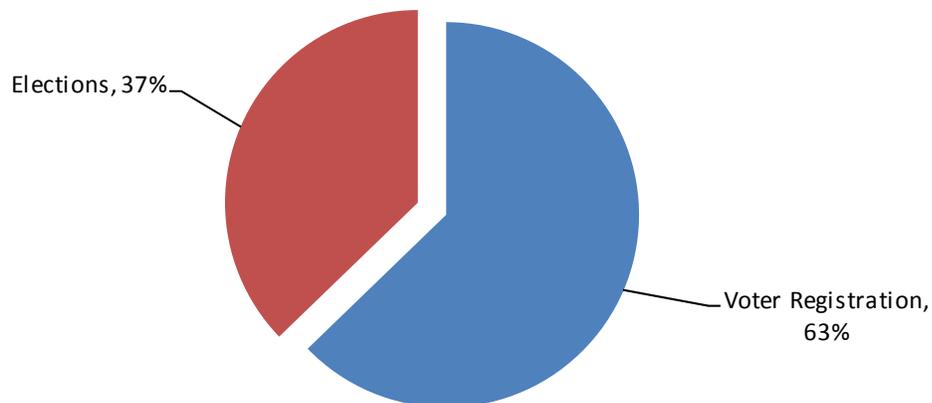
- In FY 2013 the General Fund budget increases by \$200,310 or 17.6% due to the addition of \$184,920 for staffing, mailing and other non-personnel costs associated with a presidential election year and \$19,000 in increase operating costs associated with new digital scan voting equipment purchased through the CIP in FY 2012.
- Personnel costs increase by \$129,528, or 16.8%, due to merit step pay increases and benefit cost increases for existing employees and increased part-time staffing and overtime associated with the presidential election. The increase is also the result of the 1% increase in the General Government pay scale to offset the 1% shift in the VRS contribution rate from the employer to the employee.
- Non-personnel costs increase by \$70,782, or 19.4%, due to the increased operating costs associated with new digital scan voting equipment purchased through the CIP in FY 2012 and mailing and other non-personnel costs associated with the presidential election.
- The FY 2013 budget also includes a \$55,000 reduction to the base budget for costs associated with a primary election. It is unknown whether there will be a primary election held in FY 2013. Rather than include funding in the operating budget for this uncertain event, \$55,000 will be assigned in fund balance as a contingency. Should a primary be held, the funds will be available for City Council appropriation.

Office of Voter Registration and Elections

Selected Performance Measures

Selected Performance Measures	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
# of registered voters	97,674	96,000	100,000
# of voter registration transactions	71,731	90,000	136,000
Cost of Voter Registration per registered voter	\$6.56	\$7.55	\$8.39
# of elections administered	1	3	2
Cost of Election Administration per registered voter served (precincts and absentee voting)	\$9.09	\$9.14	\$7.11

FY 2013 Approved Expenditures by Activity



Office of Voter Registration and Elections

Program Level Summary Information

Expenditure Summary

Expenditure By Activity	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	% Change 2012-2013
Voter Registration	\$640,579	\$724,360	\$838,668	15.8%
Elections	\$366,529	\$411,500	\$497,502	20.9%
Total Expenditures	\$1,007,108	\$1,135,860	\$1,336,170	17.6%

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	% Change 2012-2013
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
tom.parkins@alexandriava.gov

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 2011 Actual	FY 2012 Approved	FY 2013 Approved
Total Expenditures	\$1,007,108	\$1,135,860	\$1,336,170
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$1,007,108	\$1,135,860	\$1,336,170
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%

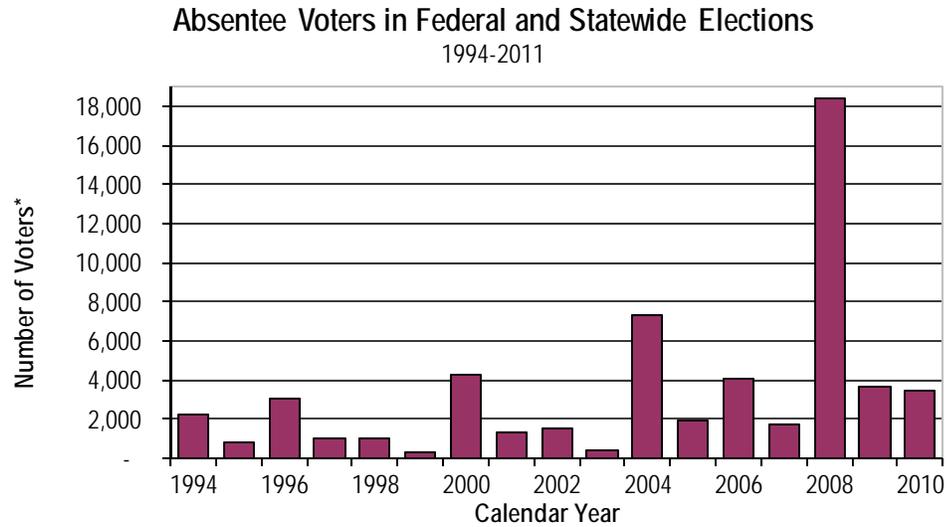
Activity Data

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 internet, social media, and by mail.	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures	\$640,579	\$724,360	\$838,668
FTE's	4.6	4.6	4.6
# of voter registration transactions	71,731	90,000	136,000
# of registered voters	97,674	96,000	100,000
Cost of Voter Registration per registered voter	\$6.56	\$7.55	\$8.39
% of voter registration records accurate ("Active" registration status vs. "Inactive")*	86%	94%	94%

ELECTION ADMINISTRATION – The goal of Elections Administration is to conduct local, state, and federal elections 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	\$366,529	\$411,500	\$497,502
FTE's	2.0	2.0	2.0
# of elections administered	1	3	1
# of absentee voters (in-person, ballots mailed and emailed) served	3,284	2,500	20,000
# of registered voters served (precincts and absentee voting)	40,306	45,000	70,000
Cost of Election Administration per registered voter served (precincts and absentee voting)	\$9.09	\$9.14	\$7.11
# of finance reports filed	58	90	230
% of results reported within 2 hours of poll closing	100%	100%	100%

*Inactive Voters are those who appear to have moved based on information received from the USPS during systematic statewide voter list maintenance programs.

Office of Voter Registration and Elections



*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 2011 Actual	FY 2012 Approved	FY 2013 Approved
General Fund Expenditures			
Personnel	\$ 691,227	\$ 771,543	\$ 901,071
Non-Personnel	\$ 315,881	\$ 364,317	\$ 435,099
Capital Goods	\$ -	\$ -	\$ -
<i>Total General Fund Expenditures</i>	<i>\$ 1,007,108</i>	<i>\$ 1,135,860</i>	<i>\$ 1,336,170</i>
General Fund Revenues ¹¹			
State Reimbursement for Personnel Costs	\$ 53,102	\$ 60,246	\$ 60,246
Net City Share (General Fund Expenditures less General Fund Revenues)	\$ 954,006	\$ 1,075,614	\$ 1,275,924

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.