

# 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 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
Personnel	\$986,305	\$730,042	\$764,552	4.7%
Non-Personnel	389,694	340,397	364,101	7.0%
Capital Goods Outlay	1,828	0	0	-
<b>Total Expenditures</b>	<b><u>\$1,377,827</u></b>	<b><u>\$1,070,439</u></b>	<b><u>\$1,128,653</u></b>	<b><u>5.4%</u></b>
<b>Funding Sources</b>				
Internal Service	\$0	\$0	\$0	-
Special Revenue Fund	0	0	0	-
<b>Total Designated Funding Sources</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>-</u></b>
<b>Net General Fund Expenditures</b>	<b><u>\$1,377,827</u></b>	<b><u>\$1,070,439</u></b>	<b><u>\$1,128,653</u></b>	<b><u>5.4%</u></b>
<b>Total Department FTE's</b>	<b>6.6</b>	<b>6.6</b>	<b>6.6</b>	<b>0.0%</b>

### Highlights

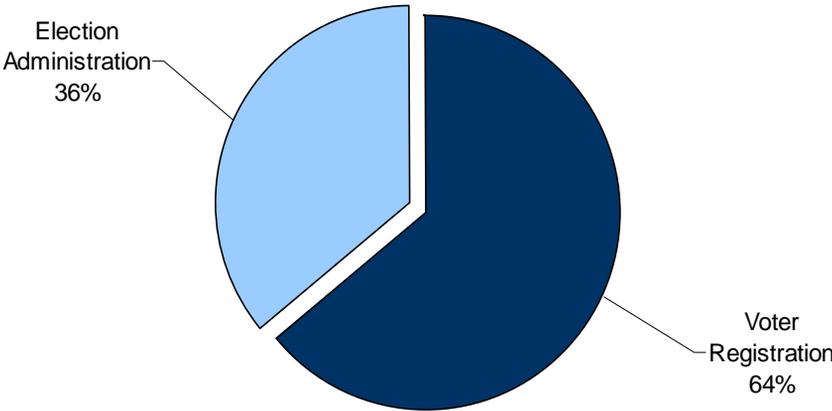
- In FY 2011 the approved General Fund budget increases by \$58,214 (5.4%) reflecting increased costs related to an increase in personnel costs and increased rent for office space compared to the previous fiscal year (FY 2010).
- FY 2011 personnel costs increase by \$34,510, or 4.7%; the increase is due to a step increase and increased benefit costs.
- Total non-personnel costs increase by \$23,704, or 7.0%, primarily due to higher costs for office space.

## Selected Performance Measures

Selected Performance Measures	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
# of registered voters	98,816	85,000	96,000
# of voter registration transactions <sup>1</sup>	146,670	100,000	100,000
Cost of Voter Registration per registered voter	\$7.96	\$8.04	\$7.52
# of elections administered	5	2	2
Cost of Election Administration per registered voter served (precincts and absentee voting)	\$5.72	\$9.67	\$20.32

<sup>1</sup> # of registration transactions in FY 2009 is the result of activity associated with the Presidential election.

**FY 2011 Approved Expenditures by Activity**



# Office of Voter Registration and Elections

## Program Level Summary Information

### Expenditure Summary

Expenditure By Classification	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
Voter Registration and Elections	\$1,377,826	\$1,070,439	\$1,128,653	5.4%
<b>Total Expenditures</b>	<b>\$1,377,826</b>	<b>\$1,070,439</b>	<b>\$1,128,653</b>	<b>5.4%</b>

### Staffing Summary

Authorized Positions (FTE's) by Program	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
Voter Registration and Elections	6.6	6.6	6.6	0.0%
<b>Total Full-time Equivalents</b>	<b>6.6</b>	<b>6.6</b>	<b>6.6</b>	<b>0.0%</b>

### 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](mailto:tom.parkins@alexandriava.gov)

**Elections Administrator**  
 Eric Spicer  
 703.746.4050  
[eric.spicer@alexandriava.gov](mailto: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 2009 Actual	FY 2010 Approved	FY 2011 Approved
Total Expenditures	\$1,377,826	\$1,070,439	\$1,128,653
Less Revenues	0	0	0
Net General Fund Expenditures	\$1,377,826	\$1,070,439	\$1,128,653
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%

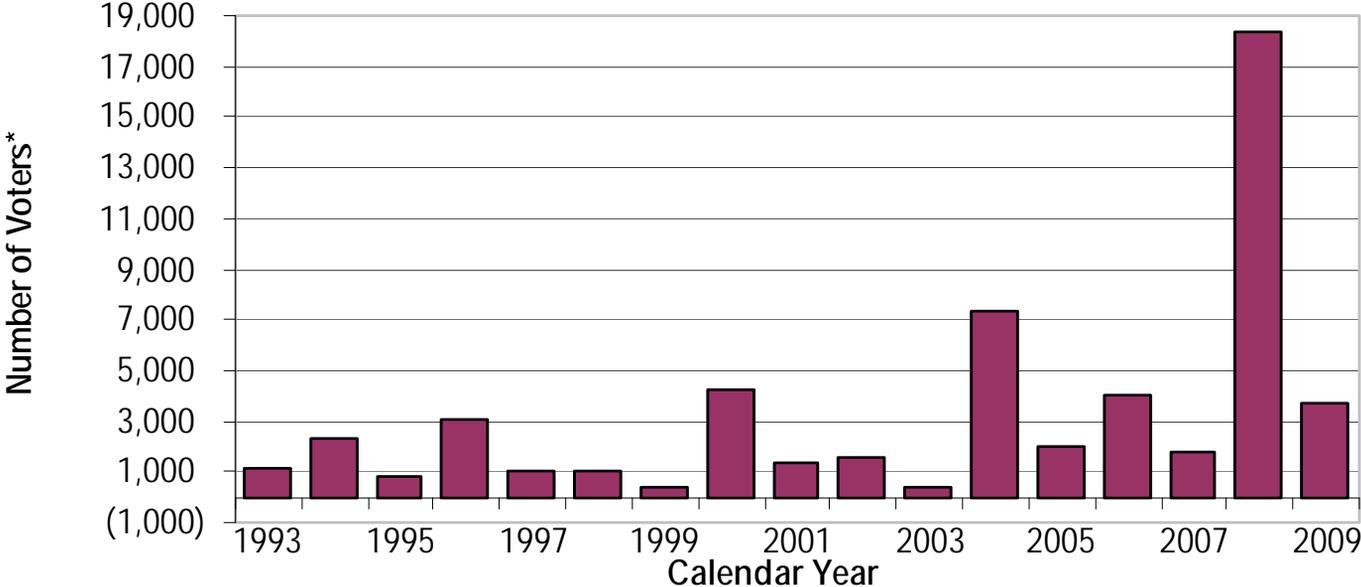
### Activity Data

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 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$786,395	\$683,661	\$722,298
FTE's	4.6	4.6	4.6
# of voter registration transactions	146,670	100,000	100,000
# of registered voters	98,816	85,000	96,000
Cost of Voter Registration per registered voter	\$7.96	\$8.04	\$7.52
% of voter registration records accurate	88%	90%	92%

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	\$591,431	\$386,778	\$406,355
FTE's	2.0	2.0	2.0
# of elections administered	5	2	2
# of absentee voters (in-person, ballots mailed and emailed) served	18,509	5,000	1,000
# of registered voters served (precincts and absentee voting)	103,413	40,000	20,000
Cost of Election Administration per registered voter served (precincts and absentee voting)	\$5.72	\$9.67	\$20.32
# of finance reports filed	148	65	55
% of results reported within 2 hours of poll closing	100%	100%	100%

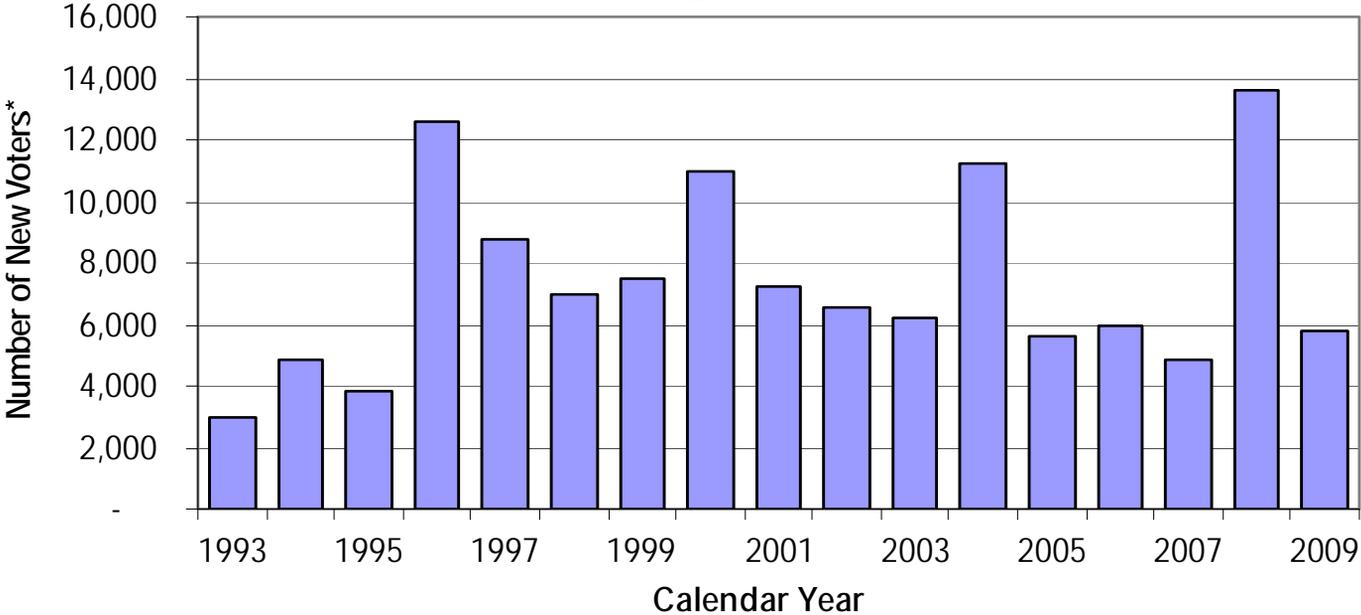
Absentee Voters in Federal and Statewide Elections

1993-2009



New Alexandria Voters Registered

1993-2009



\*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 2009 Actual	FY 2010 Approved	FY 2011 Approved
<b>General Fund Expenditures</b>			
Personnel	\$ 986,305	\$ 730,042	\$ 764,552
Non-Personnel	389,694	340,397	364,101
Capital Goods	1,828	-	-
<i>Total General Fund Expenditures</i>	<u>\$ 1,377,827</u>	<u>\$ 1,070,439</u>	<u>\$ 1,128,653</u>
<b>General Fund Revenues <sup>11</sup></b>			
State Reimbursement for Personnel Costs	\$ 71,807	\$ 66,946	\$ 60,246
<b>Net City Share (General Fund Expenditures less General Fund Revenues)</b>	<u><u>\$ 1,306,020</u></u>	<u><u>\$ 1,003,493</u></u>	<u><u>\$ 1,068,407</u></u>

<sup>11</sup> 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.