

BOARD OF ELECTIONS - 25

MISSION

The Board of Elections promotes voter education, administers an efficient voting process, maintains an accurate voter registration database and ensures officials are elected in accordance with Federal, State and County election laws.

CORE SERVICES:

- Comply with the Help America Vote Act of 2002, National Voter Registration Act of 1993, Maryland State Article 33 Election Code, Title 33 - Code of Maryland Regulations, and other federal, state and county election laws.
- Process and maintain voter registration records and respond to inquiries relating to registration.
- Administer fair and ethical federal, state and county elections.
- Manage and maintain voting equipment for Election Day use.
- Secure accessible polling place facilities and adequate personnel to staff polling places on Election Day.
- Conduct electoral community and student outreach programs.

FY 2008 KEY ACCOMPLISHMENTS:

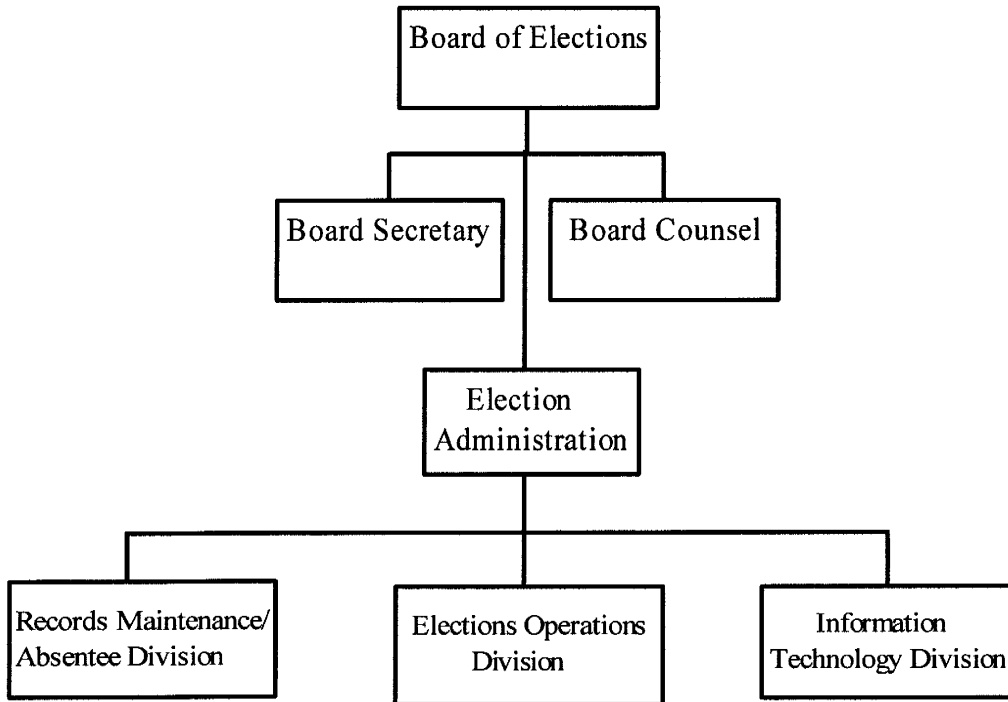
- Conducted the 2008 Presidential Primary Election.
- Conducted Special Election for District V to replace County Council Member.
- Conducted Special Election for Congressional District IV.
- Implemented the Electronic Pollbooks for the first time in Prince George's County.
- Provided voter registration and Election Day support to municipalities.

FY 2009 FISCAL & STAFFING OVERVIEW:

The FY 2009 approved General Fund budget of \$3.9 million represents an increase of \$721,200 or 22.8% from the FY 2008 approved budget of \$3,158,500. There is one election (2008 Presidential General) in FY 2009; and one election (2008 Presidential Primary) in FY 2008. Major changes in the FY 2009 approved budget include:

- Creation of one position to support the Records Maintenance and Absentee division.
- Cost of living adjustment and merit increases for eligible full-time employees.
- Funding for operating supplies needed to facilitate the 2008 Presidential General Election.

ORGANIZATIONAL CHART:



PERFORMANCE MANAGEMENT:

GOAL 1 - To ensure the highest level of professional election standards in order to maintain public confidence in the electoral process.

Objective 1.1 - By FY 2010, provide all registered voters with the opportunity to vote in a convenient, well managed polling location.

MEASURES

Measure Name	Measure Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Projected
Number of voting units	Input	1,987	1,987	2,056		2,397	2,500
Number of polling places	Input	204	204	206	206	218	218
Number of registered voters	Output	392,265	430,409	431,148	441,113	450,000	465,000
Number of voting units to the number of registered voters	Efficiency					188	186
Number of polling places to registered voters	Efficiency					2,064	2,133

Performance Measures Explanation – Since FY 2004, the County has increased the number of voting units and polling places. This increase is to better serve the growing number of registered voters.

Objective 1.2 - By FY 2010, reduce by 50% the number of sensitive voting documents that are stored in unsecured areas.

MEASURES

Measure Name	Measure Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Projected
Number of security officers	Input	5	5		5	5	5
Number of polling places	Input	204	204	206	206	218	218
Number of trained election judges	Input	2,456	2,979		2,393	3,000	3,240
Number of registered voters	Output	392,265	430,409	431,148	441,113	450,000	465,000

Performance Measures Explanation – To ensure voting integrity, Deputy Sheriffs are utilized to secure the Board’s facility. The data above has blanks because in FY 2006 an election did not occur; therefore, security officers and election judges were not needed.

Objective 1.3 - By FY 2010, provide an opportunity for all eligible County citizens to vote on election day.

MEASURES

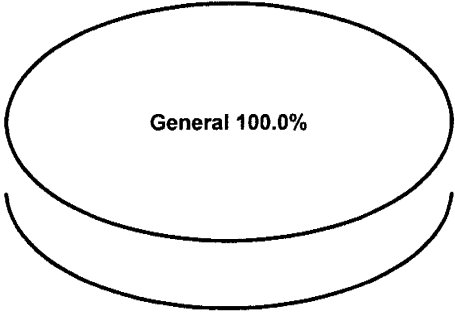
Measure Name	Measure Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Projected
Number of election judge trainings	Output	68	35		92	120	120
Number of registered voters	Output39	2,265	430,409	431,148	441,113	450,000	465,000

Performance Measures Explanation – To ensure eligible citizens are able to vote, election judges must understand how to operate the voting equipment, which is accomplished through training.

	FY2007 ACTUAL	FY2008 BUDGET	FY2008 ESTIMATED	FY2009 APPROVED	CHANGE FY08-FY09
TOTAL EXPENDITURES	\$ 3,852,446	\$ 3,158,500	\$ 3,212,100	\$ 3,879,700	22.8%
EXPENDITURE DETAIL					
Board Of Elections	3,852,446	3,158,500	3,212,100	3,879,700	22.8%
Recoveries	0	0	0	0	0%
TOTAL	\$ 3,852,446	\$ 3,158,500	\$ 3,212,100	\$ 3,879,700	22.8%
SOURCES OF FUNDS					
General Fund	\$ 3,852,446	\$ 3,158,500	\$ 3,212,100	\$ 3,879,700	22.8%
Other County Operating Funds:					
TOTAL	\$ 3,852,446	\$ 3,158,500	\$ 3,212,100	\$ 3,879,700	22.8%

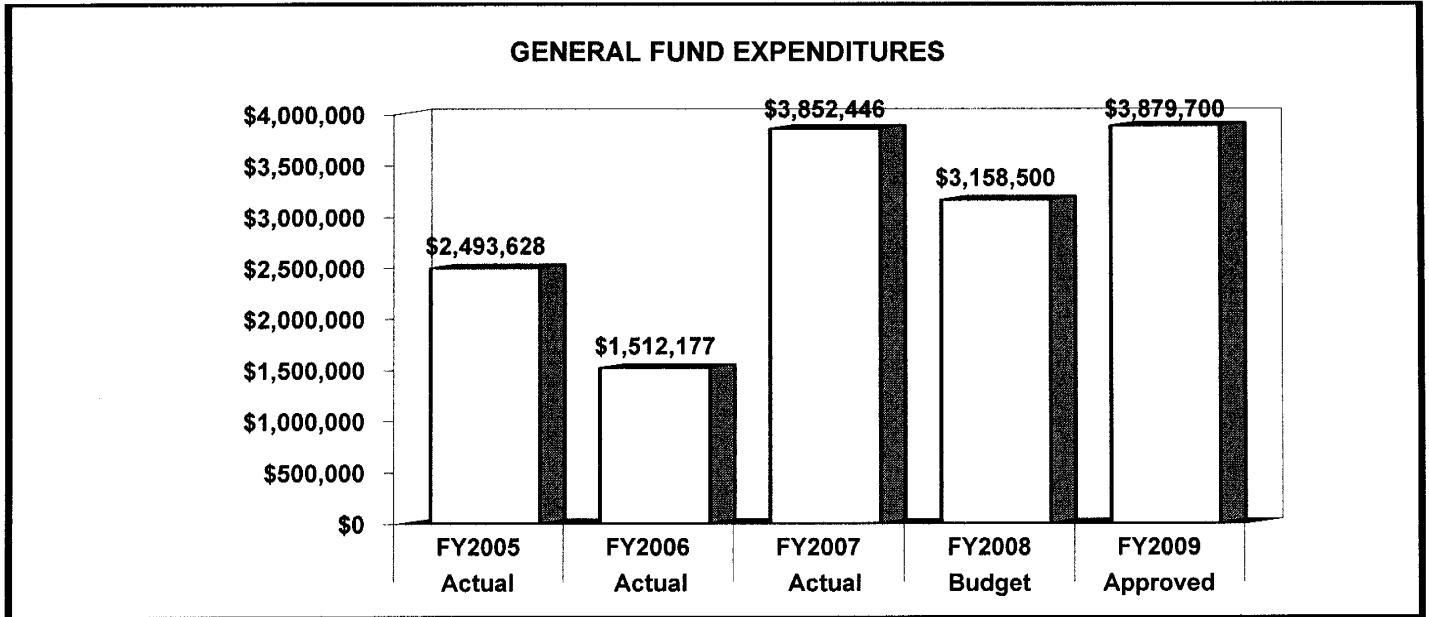
FY2009 SOURCES OF FUNDS

The agency's funding is derived solely from the County's General Fund.

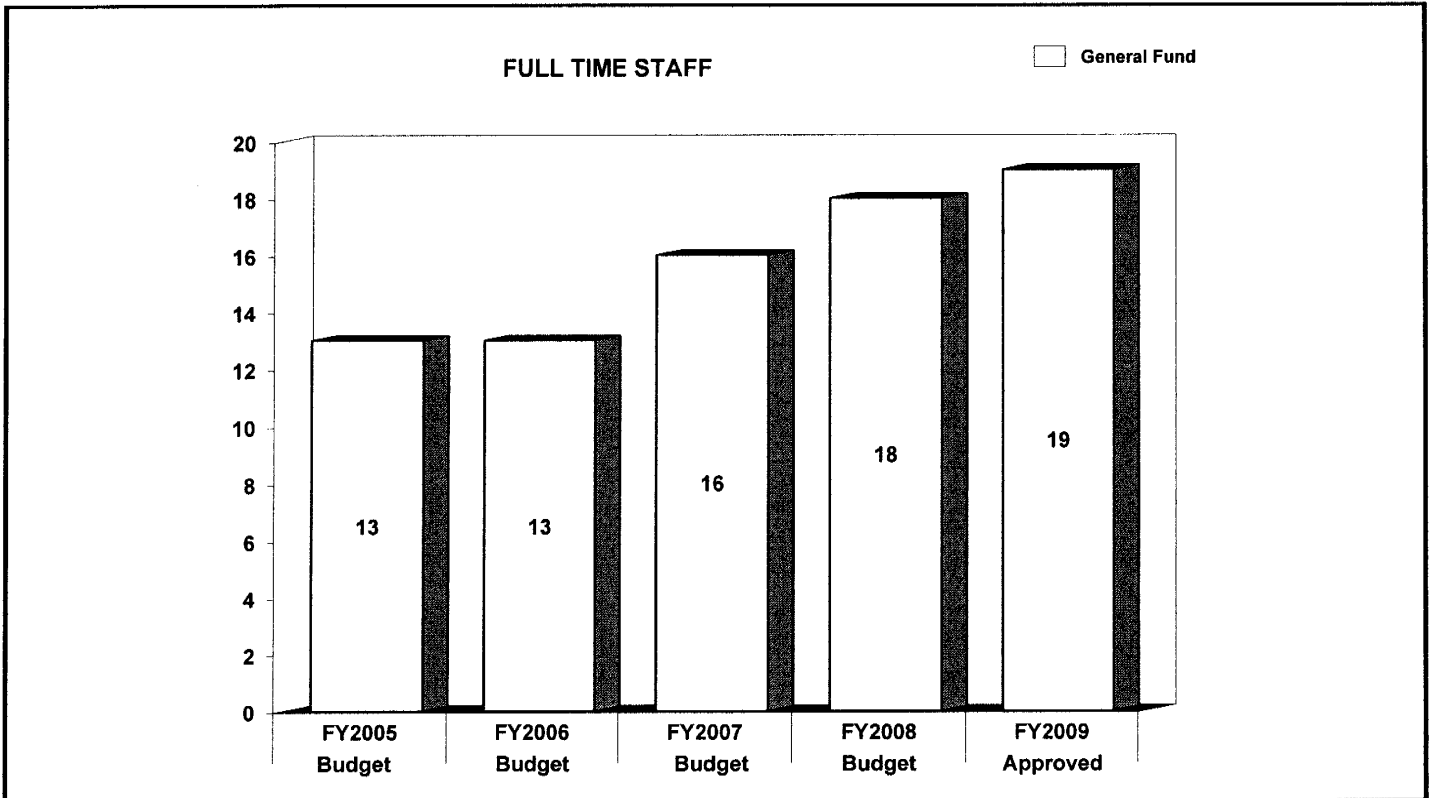


	FY2007 BUDGET	FY2008 BUDGET	FY2009 APPROVED	CHANGE FY08-FY09
GENERAL FUND STAFF				
Full Time - Civilian	16	18	19	1
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian				
Full Time - Sworn				
Part Time				
Limited Term Grant Funded				
TOTAL				
Full Time - Civilian	16	18	19	1
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Election Administrator	1	0	0
Administrative Assistant	2	0	0
Administrative Specialist	1	0	0
Systems Analyst	2	0	0
Citizen Service Specialist	2	0	0
Data Coordinator	3	0	0
Administrative Aide	2	0	0
General Clerk	5	0	0
Supervisory Clerk	1	0	0
TOTAL	19	0	0



The agency's actual expenditures increased by 54.5% from FY 2005 to FY 2007. This increase was primarily driven by the costs associated with conducting various elections. The FY 2009 approved budget is 22.8% more than the FY 2008 approved budget due to the Presidential General Election.



The agency's staffing complement increased by six positions from FY 2005 to FY 2009. This increase is due to the duties and workload associated with conducting elections. The FY 2009 staffing total includes the addition of a general clerk to support increasing records maintenance efforts.

	FY2007 ACTUAL	FY2008 BUDGET	FY2008 ESTIMATED	FY2009 APPROVED	CHANGE FY08-FY09
EXPENDITURE SUMMARY					
Compensation	\$ 2,767,908	\$ 2,062,300	\$ 2,133,100	\$ 2,523,100	22.3%
Fringe Benefits	287,023	218,000	290,000	348,700	60%
Operating Expenses	797,515	853,200	764,000	1,007,900	18.1%
Capital Outlay	0	25,000	25,000	0	-100%
	\$ 3,852,446	\$ 3,158,500	\$ 3,212,100	\$ 3,879,700	22.8%
Recoveries	0	0	0	0	0%
TOTAL	\$ 3,852,446	\$ 3,158,500	\$ 3,212,100	\$ 3,879,700	22.8%
STAFF					
Full Time - Civilian	-	18	-	19	5.6%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

Compensation for this agency increases 22.3% due to the addition of one staff and an increase in temporary seasonal staff for the General Presidential Election. Fringe benefits increase 60% partly due to the increase in the staffing complement. Operating expenses increase 18.1% due to additional expenses incurred to run the General Presidential Election.

MAJOR OPERATING EXPENDITURES FY2009	
Office Automation	\$ 262,200
Printing and Reproduction	\$ 240,000
Training	\$ 140,000
Telephones	\$ 95,500
Advertising	\$ 85,000

