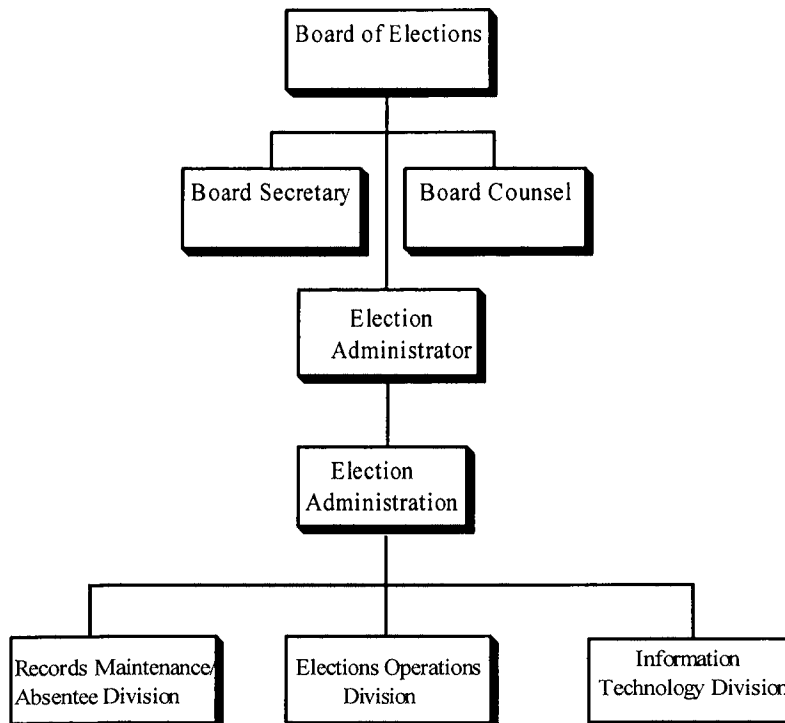


BOARD OF ELECTIONS - 25

MISSION

The mission of the Prince George's County Board of Elections is to promote voter education, to administer an efficient voting process, to maintain an accurate voter registration database, and to ensure that elected officials are elected in accordance with Federal, State and County election laws.

ORGANIZATION CHART



CORE RESPONSIBILITY

- Comply with the Help America Vote Act of 2002, National Voter Registration Act of 1993, 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 in a timely manner.
- Administer fair and ethical federal, state and county elections using innovated technological solutions.
- 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 2005 KEY ACCOMPLISHMENTS

- Registered approximately 47,000 potentially new voters between October 1, 2004 and the October 12, 2004 voter registration deadline.
- Conducted student government elections in several County high schools and at a local university.
- Verified registrations of over 15,000 citizens of Prince George's County to validate two petitions.
- Recruited approximately 120 high school students as a result of the Student Election Judge Outreach Program which also included the development of a student recruitment videotape/CD.
- Continued the Adopt-A-Precinct Program.
- Steered a special Primary and General election for Council District 2.

FY 2006 FISCAL & STAFFING OVERVIEW

The Board of Election's approved FY 2006 General Fund Budget includes funding in the amount of \$1,337,300, a decrease of 34.8% below the FY 2005 approved amount. This decrease is a direct result of the election cycle. Major changes in the FY 2006 budget include:

- Increase in office automation based on user methodology.
- Decrease in compensation due to the normal fluctuation in overtime and other compensation cost associated with temporary workers in a non-election year.

PERFORMANCE MEASURES

GOAL – To ensure the efficiency of the agency's overall operation as it evolves from a clerical environment to one that is technologically advanced.

OBJECTIVES

- ✓ By FY 2006, 80% of the Board's current full-time employees (FTE) will receive election related training and cross-training as it relates to election laws including the provisions for voter registration, absentee and provisional ballots, the canvass processes, and maintenance and management to the voting units and the new voter registration system.
- ✓ By FY 2008, the Board will increase its voter registration rolls by 30%.

MEASURES

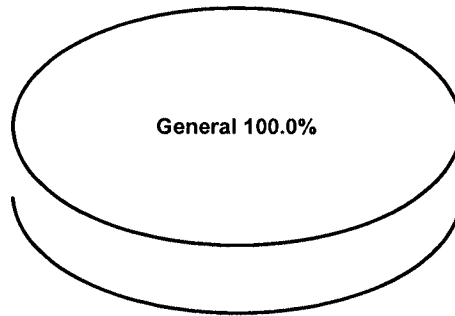
INDICATORS	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated	FY 2006 Projected
Input Measures					
Number of employees that require cross-training	12	12	12	12	12
Number of employees available to process voter registration, absentee and provisional ballots	4	4	4	4	4
Number of temporary staff available to process voter registration, absentee and provisional ballots	9	15	17	42	10
Output Measures					
Number of training sessions provided from national election training centers attended	3	3	5	4	5
Number of county-sponsored trainings attended	2	1	0	2	4
Number of provisional ballots processed		1,304	1,575	12,440	
Number of absentee ballots processed		7,538	1,594	12,163	
Number of voter outreach, education, and training programs provided					
Outcome Measures					
Percentage of staff that have general knowledge of election laws and election related processes	38%	38%	38%	46%	80%
Total Registered Voters	358,789	377,218	392,265	447,000	448,000
Number of New Voters	12,000	27,801	28,646	63,000	13,000
Efficiency Measures					
<i>Performance Measures have not yet been developed for this category.</i>					
Quality Measures					
Number of staff-related complaints received from public					

INDICATORS	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated	FY 2006 Projected
County Wide Elections held	0	2	1	1	0
Special Election	4	0	0	2	0
Mail Registration	4,816	2,158	6,192	1,600	1,500
In-Person Registration	240	1,096	281	300	250
High School Registration	360	1,476	1,511	500	500
MVA registration	6,000	6,000	6,192	7,000	6,500
Number of new volunteers	60	78	193	315	40
Number of local filed candidates	150	119	0	9	0

	FY2004 ACTUAL	FY2005 BUDGET	FY2005 ESTIMATED	FY2006 APPROVED	CHANGE FY05-FY06
TOTAL EXPENDITURES	\$ 1,938,328	\$ 2,052,000	\$ 2,475,000	\$ 1,337,300	-34.8%
EXPENDITURE DETAIL					
Board Of Elections	1,938,328	2,052,000	2,475,000	1,337,300	-34.8%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,938,328	\$ 2,052,000	\$ 2,475,000	\$ 1,337,300	-34.8%
SOURCES OF FUNDS					
General Fund	\$ 1,938,328	\$ 2,052,000	\$ 2,475,000	\$ 1,337,300	-34.8%
Other County Operating Funds:					
TOTAL	\$ 1,938,328	\$ 2,052,000	\$ 2,475,000	\$ 1,337,300	-34.8%

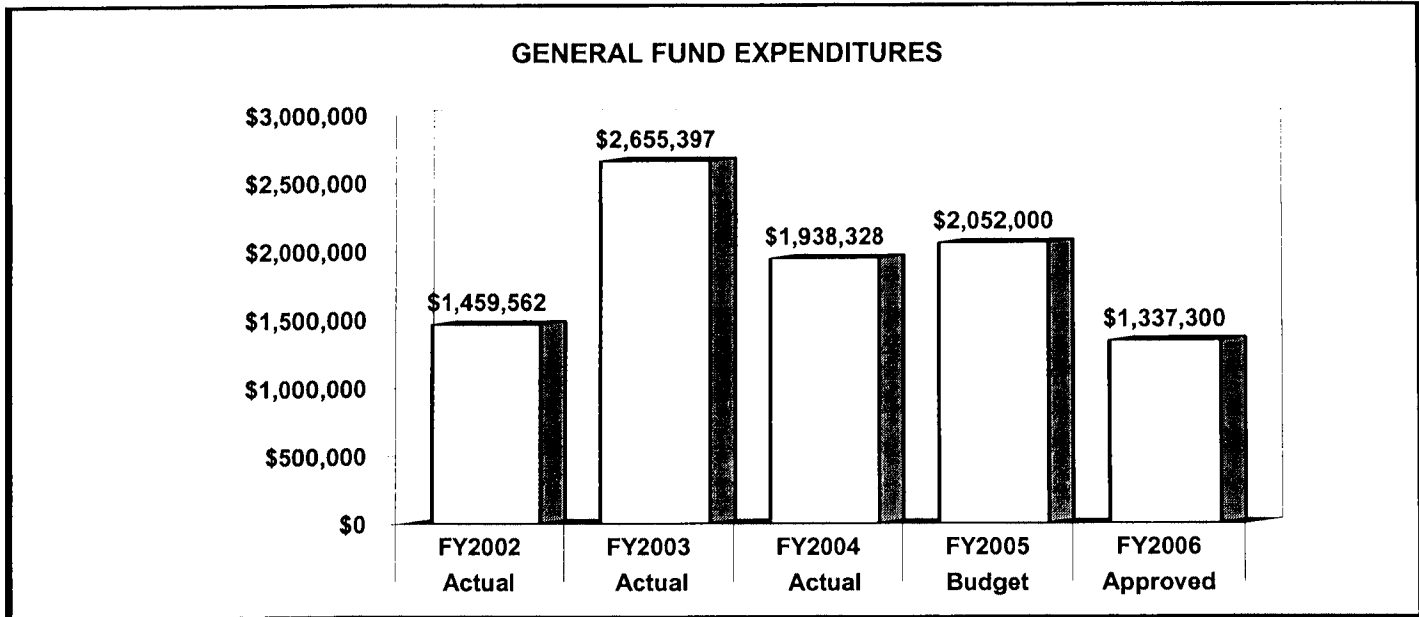
FY2006 SOURCES OF FUNDS

The Board of Elections is fully supported by the General Fund.

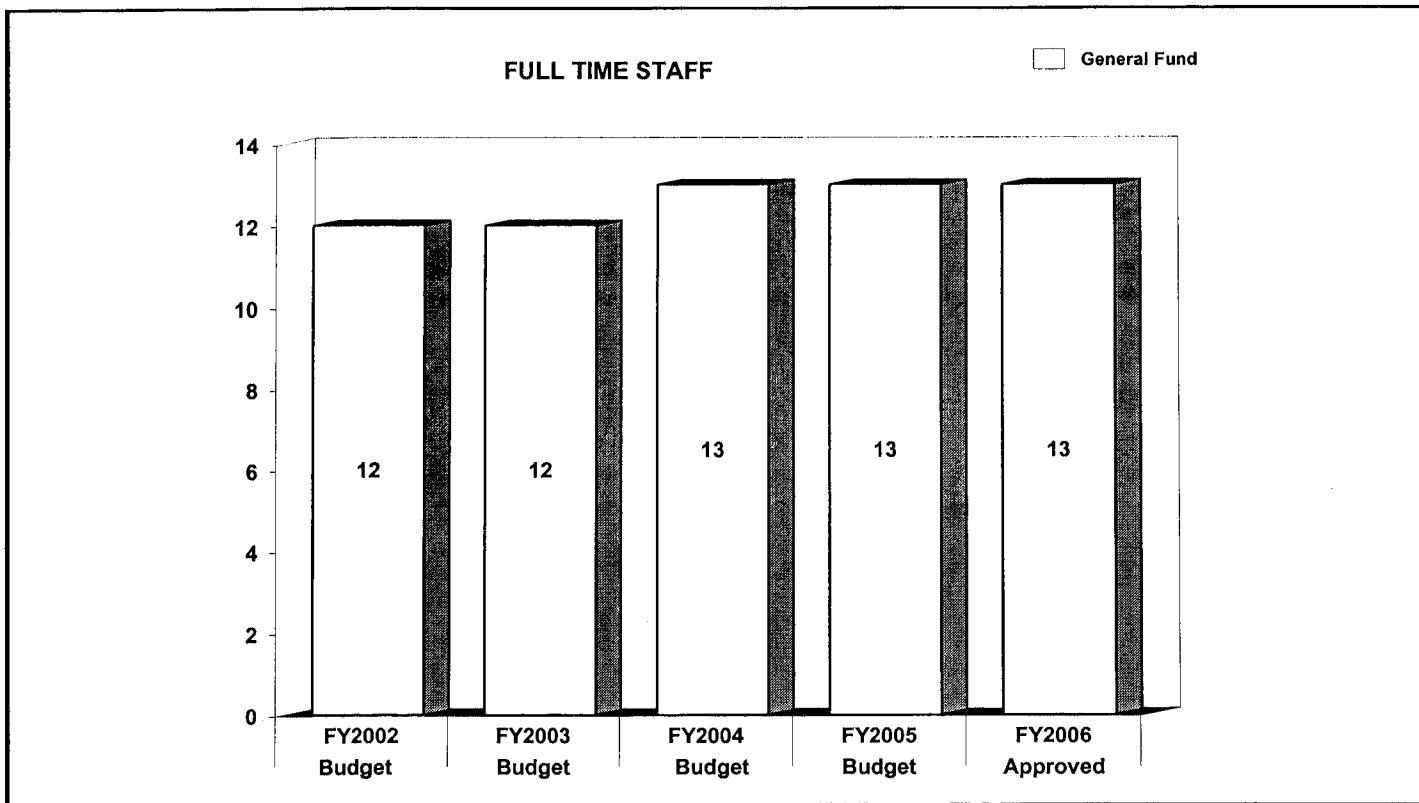


	FY2004 BUDGET	FY2005 BUDGET	FY2006 APPROVED	CHANGE FY05-FY06
GENERAL FUND STAFF				
Full Time - Civilian	13	13	13	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian				
Full Time - Sworn				
Part Time				
Limited Term Grant Funded				
TOTAL				
Full Time - Civilian	13	13	13	0
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
Administrators	1	0	0
Registrars	2	0	0
Clerks	3	0	0
Data Entry Operators	4	0	0
Administrative Aide	1	0	0
Administrative Assistant	1	0	0
Systems Analyst	1	0	0
TOTAL	13	0	0



Agency expenditures fluctuate from year to year because of the four-year cycle of Presidential and Gubernatorial elections.



The staffing at the Board has remained constant from fiscal year 1998 to fiscal year 2003. In FY 2004, a systems analyst was hired to assist with voting machine and other technology changes.

	FY2004 ACTUAL	FY2005 BUDGET	FY2005 ESTIMATED	FY2006 APPROVED	CHANGE FY05-FY06
EXPENDITURE SUMMARY					
Compensation	\$ 1,326,153	\$ 1,253,400	\$ 1,578,400	\$ 832,200	-33.6%
Fringe Benefits	184,258	209,300	263,600	163,400	-21.9%
Operating Expenses	427,917	589,300	633,000	341,700	-42%
Capital Outlay	0	0	0	0	0%
	\$ 1,938,328	\$ 2,052,000	\$ 2,475,000	\$ 1,337,300	-34.8%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,938,328	\$ 2,052,000	\$ 2,475,000	\$ 1,337,300	-34.8%

STAFF					
Full Time - Civilian	-	13	-	13	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

FY2006 Compensation decreases by 33.6% from FY2005. This decrease reflects a reduction of \$416,700 for temporary employee services and \$33,400 for overtime cost. The operating decrease is primarily due to the non-election year alignment in equipment lease, operating and office supplies, and printing.

MAJOR OPERATING EXPENDITURES FY2006	
Office Automation	115,200
Telephones	\$ 63,000
General and Administrative Contracts	\$ 59,100
Training	\$ 47,000
Printing and Reproduction	\$ 30,000

