

# BOARD OF ELECTIONS - 25

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## MISSION

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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.

## CORE SERVICES:

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- 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 2006 KEY ACCOMPLISHMENTS:

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- Implemented the new statewide voter registration system.
- Provided voter registration and Election Day support to municipalities.
- Relocated to the new elections facility on Trade Zone Avenue.

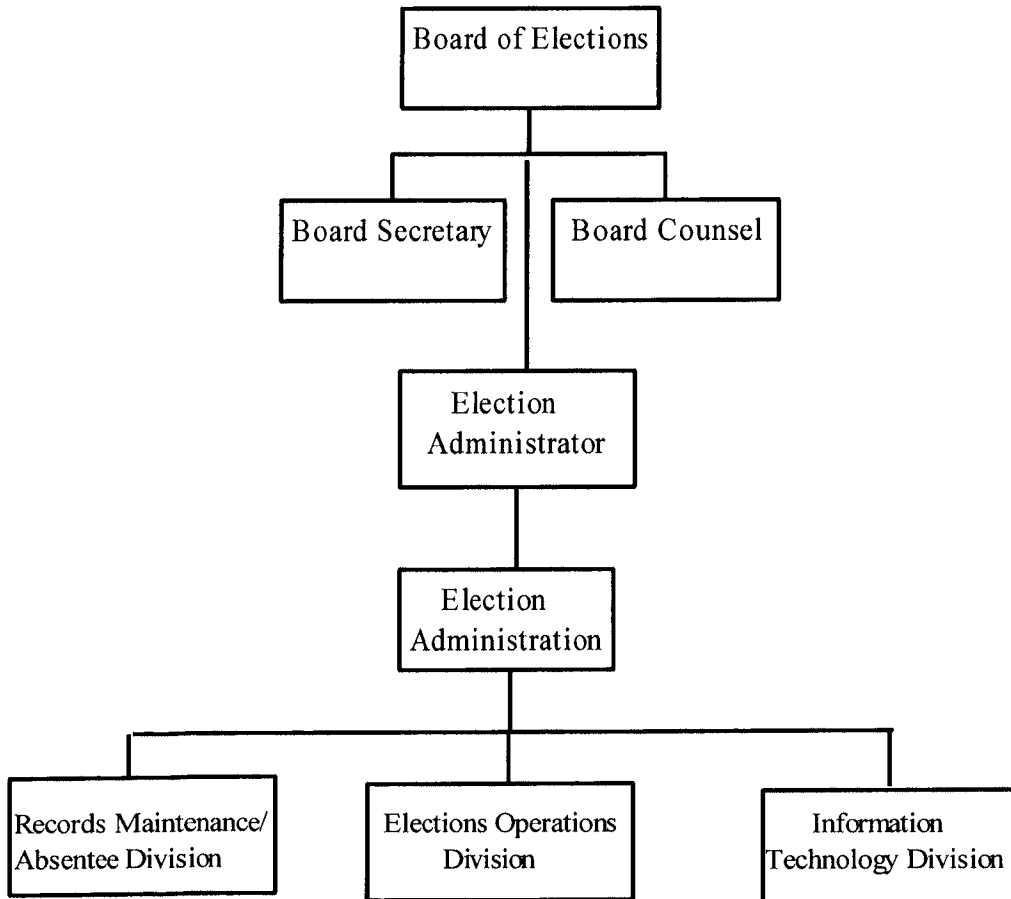
## FY 2007 FISCAL & STAFFING OVERVIEW:

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The FY 2007 approved General Fund budget of \$3.6 million represents an increase of \$2.3 million or 172.5% from the FY 2006 approved budget of \$1,337,300. Major changes in the FY 2007 approved budget include:

- Creation of three positions within the agency's Information Technology Division.
- Cost of living adjustment and merit increases for eligible full-time employees.
- Additional operating supplies associated with early voting and the primary and general elections.

**ORGANIZATIONAL CHART:**



**PERFORMANCE MANAGEMENT:**

**Elections Administration**

*FY 2007 Approved General Fund Budget: \$3,644,000*

*Change: 172.5%*

**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 2007, 85% of the Board’s current full-time employees (FTE) will receive election related training and cross-training as it relates to election laws and technology.

Key Service Provided to Accomplish Objective	FY 07 Cost	FY 07 FTEs
Employee Training	\$20,500	3

- ✓ By FY 2008, the Board will increase its voter registration by 15%.

Key Service Provided to Accomplish Objective	FY 08 Cost	FY 08 FTEs
Community Outreach	\$140,000	3

**MEASURES**

INDICATORS	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimated	FY 2007 Projected
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**Input Measures**

Number of employees that require cross-training	12	12	12	12	16
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	15	17	51	10	40

**Output Measures**

Number of training sessions provided from national election training centers attended	3	5	3	5	3
Number of county-sponsored trainings attended	1	0	2	4	4
Number of provisional ballots processed	1,304	1,575	12,440	0	4,000
Number of absentee ballots processed	7,538	1,594	12,163	0	8,000

**Outcome Measures**

Percentage of staff that have general knowledge of election laws and election related processes	0	0	50%	80%	85%
Total Registered Voters	377,218	392,265	430,409	448,000	450,000
Number of New Voters	27,801	28,646	71,177	13,000	18,000

**Efficiency Measures**

*Performance Measures have not yet been developed for this category.*

**Quality Measures**

*Performance Measures have not yet been developed for this category.*

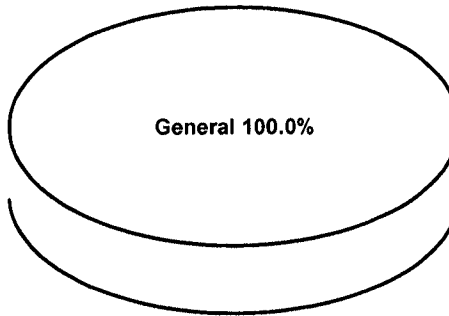
OPERATING STATISTICS	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimated	FY 2007 Projected
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County Wide Elections held	2	1	0	0	2
Special Election	0	0	0	0	0
Mail Registration	2,158	6,192	32,000	1,500	2,000
In-Person Registration	1,096	281	2,320	250	400
High School Registration	1,476	1,511	362	500	500
MVA registration	6,000	6,192	10,793	6,500	7,000
Number of new volunteers	78	193	317	40	80
Number of local filed candidates	119	0	0	150	110

	FY2005 ACTUAL	FY2006 BUDGET	FY2006 ESTIMATED	FY2007 APPROVED	CHANGE FY06-FY07
<b>TOTAL EXPENDITURES</b>	\$ 2,493,628	\$ 1,337,300	\$ 1,570,800	\$ 3,644,000	172.5%
<b>EXPENDITURE DETAIL</b>					
Board Of Elections	2,493,628	1,337,300	1,570,800	3,644,000	172.5%
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	\$ 2,493,628	\$ 1,337,300	\$ 1,570,800	\$ 3,644,000	172.5%
<b>SOURCES OF FUNDS</b>					
General Fund	\$ 2,493,628	\$ 1,337,300	\$ 1,570,800	\$ 3,644,000	172.5%
Other County Operating Funds:					
<b>TOTAL</b>	\$ 2,493,628	\$ 1,337,300	\$ 1,570,800	\$ 3,644,000	172.5%

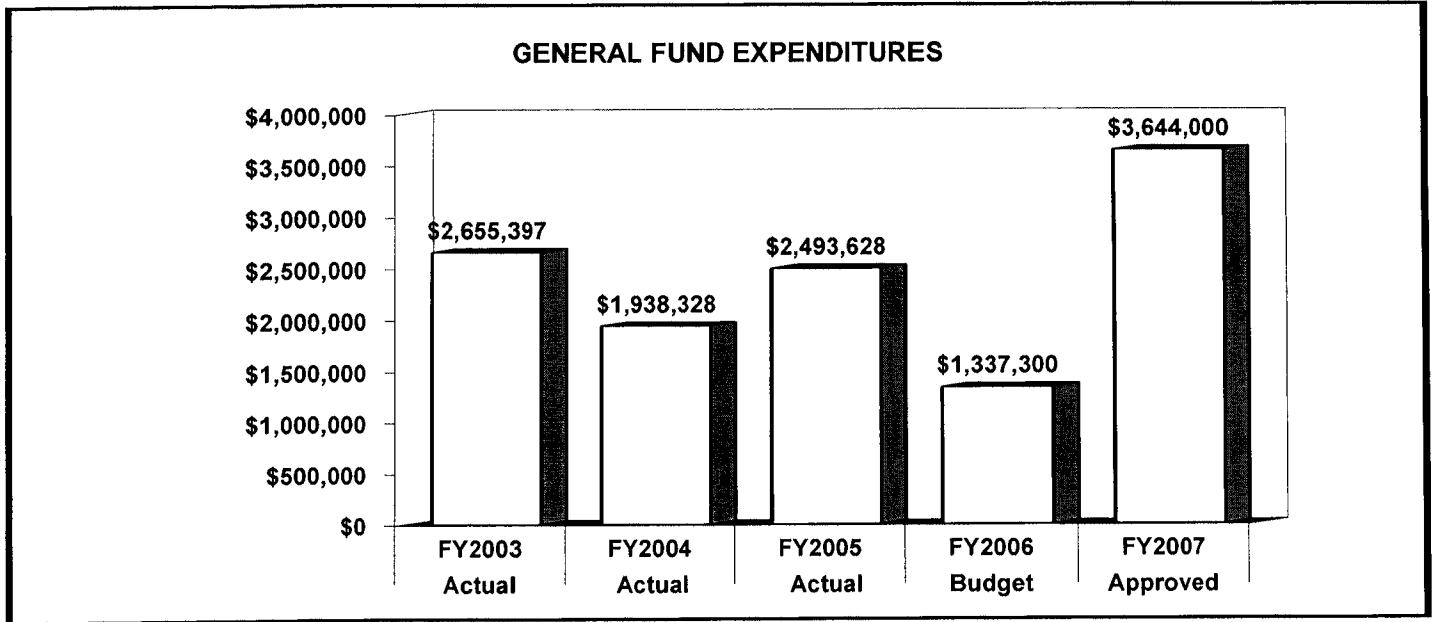
**FY2007 SOURCES OF FUNDS**

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

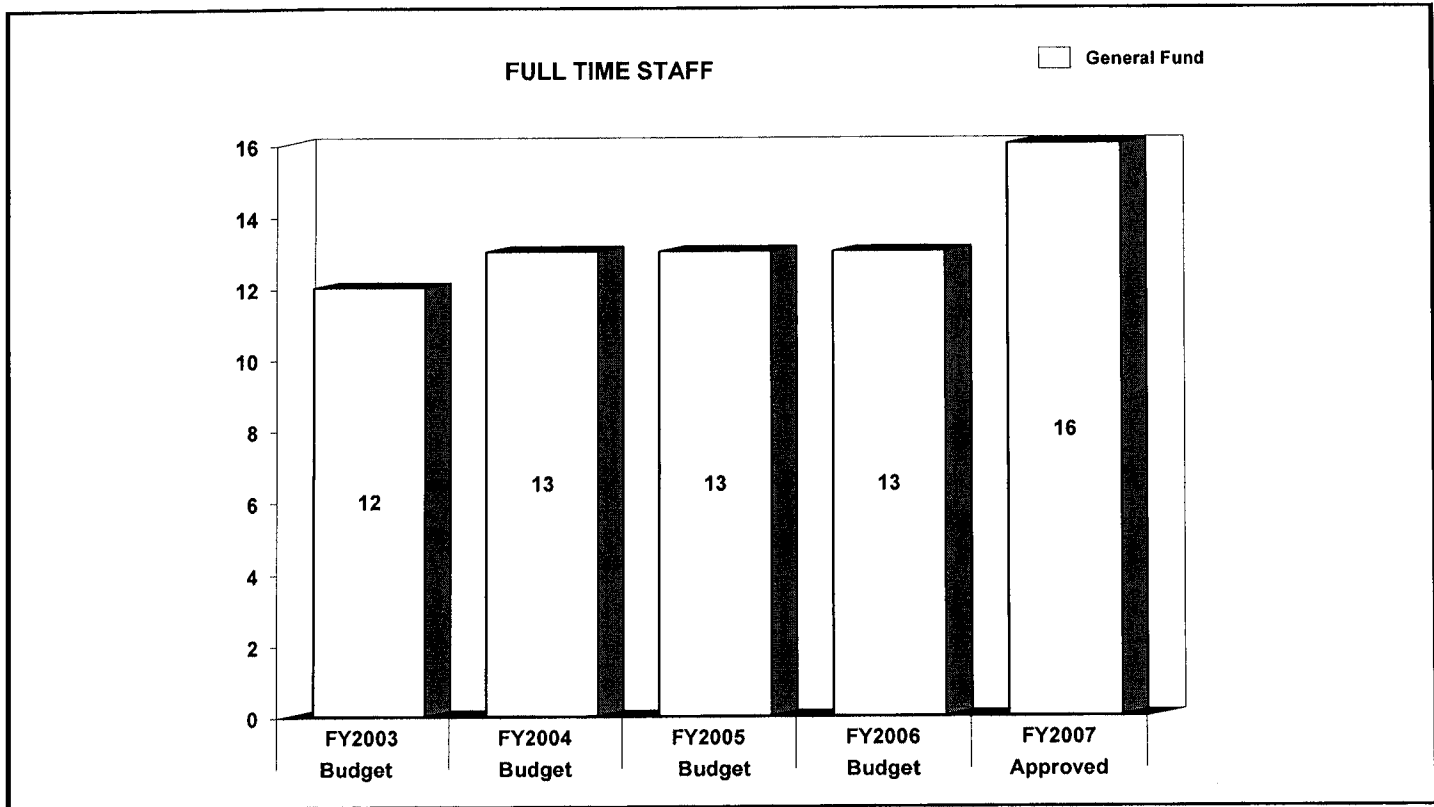


	FY2005 BUDGET	FY2006 BUDGET	FY2007 APPROVED	CHANGE FY06-FY07
<b>GENERAL FUND STAFF</b>				
Full Time - Civilian	13	13	16	3
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
<b>OTHER STAFF</b>				
Full Time - Civilian				
Full Time - Sworn				
Part Time				
Limited Term Grant Funded				
<b>TOTAL</b>				
Full Time - Civilian	13	13	16	3
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	2	0	0
Data Coordinators	2	0	0
<b>TOTAL</b>	<b>16</b>	<b>0</b>	<b>0</b>



The agency's expenditures have decreased by 6.1% from FY 2003 to FY 2005. This decrease was primarily driven by the costs differences associated with the various election types. The FY 2007 approved budget is 172.5% more than the FY 2006 approved budget.



The agency's staffing complement increased by one position from FY 2003 to FY 2006. This increase is the result of hiring additional staff to assist with voting machine upgrades. The FY 2007 staffing total includes three more positions over the FY 2006 budget. This increase will support the state-mandated technology changes.

	FY2005 ACTUAL	FY2006 BUDGET	FY2006 ESTIMATED	FY2007 APPROVED	CHANGE FY06-FY07
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 1,748,447	\$ 832,200	\$ 985,300	\$ 2,481,400	198.2%
Fringe Benefits	234,934	163,400	247,600	195,000	19.3%
Operating Expenses	510,247	341,700	337,900	967,600	183.2%
Capital Outlay	0	0	0	0	0%
	<b>\$ 2,493,628</b>	<b>\$ 1,337,300</b>	<b>\$ 1,570,800</b>	<b>\$ 3,644,000</b>	<b>172.5%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 2,493,628</b>	<b>\$ 1,337,300</b>	<b>\$ 1,570,800</b>	<b>\$ 3,644,000</b>	<b>172.5%</b>

<b>STAFF</b>					
Full Time - Civilian	-	13	-	16	23.1%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

In FY 2007, compensation expenditures increase 198.2% over the FY 2006 budget due to overtime, temporary and other staffing to accommodate early voting and the primary and general election. Compensation cost includes funding for 16 full-time employees. The true fringe benefit for the 16 full-time employees is 21.54% for FY 2007. However, a blended rate of 7.9% is illustrated to account for temporary employees who receive only FICA. Fringe expenditures increase \$31,600 over the FY 2006 budget. This is due to the addition of three new positions.

In FY 2007, operating expenditures increase 183.2% over the FY 2006 budget due to the additional resources needed for the election period including print and advertising cost for specimen mailers, provisional ballots, and voter notification cards.

MAJOR OPERATING EXPENDITURES FY2007	
Printing and Reproduction	\$ 362,000
Advertising	\$ 140,000
Office Automation	\$ 119,200
Training	\$ 98,400
General and Administrative Contracts	\$ 96,400

