BOARD OF ELECTIONS - 25

MISSION

The Board of Elections promotes voter education, provides an efficient means for voting, and ensures an accurate voter registration database 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 2007 KEY ACCOMPLISHMENTS:

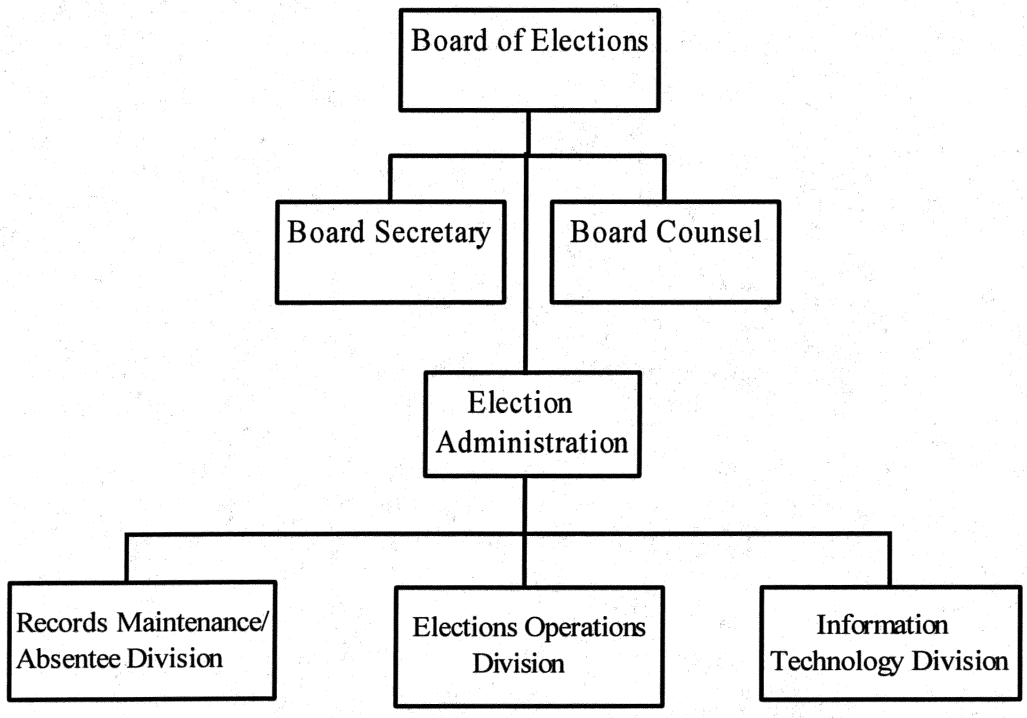
- Conducted the 2006 Gubernatorial Primary and General Elections.
- Implemented the Electronic Pollbooks for the first time in Prince George's County.
- Provided voter registration and Election Day support to municipalities.

FY 2008 FISCAL & STAFFING OVERVIEW:

The FY 2008 approved General Fund budget of $3.2 million represents a decrease of $485,500 or 13.3% from the FY 2007 approved budget of $3,644,000. There is one election (2008 Presidential Primary) in FY 2008; there were two elections (2006 Gubernatorial Primary and General) in FY 2007. Major changes in the FY 2008 approved budget include:

- Creation of two positions to support the Information Technology and Records Maintenance divisions.
- Cost of living adjustment and merit increases for eligible full-time employees.
- Funding for operating supplies needed to facilitate the 2008 Presidential Primary 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, 100% of the election management modules in the Board's legacy voter registration system will be converted to the new MD Voters registration system contributing to an efficient elections process.

MEASURES

Objective Number	Measure Name	Measure Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimated	FY 2008 Projected
1.1	The total number of absentee ballots processed	Output	1,594	12,163	0	23,335	3,000

GOAL 2 - To ensure that all eligible citizens of Prince George's County are able to vote on election day by providing outreach and education programs to educate voters on the voter registration process.

Objective 2.1 - By FY 2010, increase the number of technologically proficient election judges by 50 % to assist voters on election day thus increasing election day efficiency.

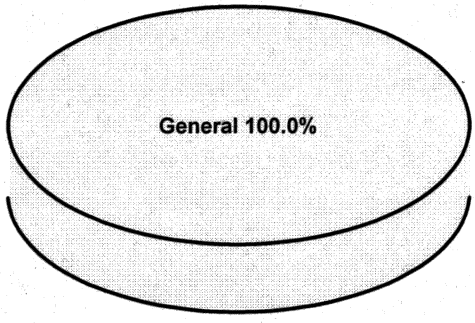
MEASURES

Objective Number	Measure Name	Measure Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimated	FY 2008 Projected
2.1	Total number of registered voters	Outcome	392,265	430,409	431,148	450,000	468,000

	FY2006 ACTUAL	FY2007 BUDGET	FY2007 ESTIMATED	FY2008 APPROVED	CHANGE FY07-FY08
TOTAL EXPENDITURES	$ 1,512,177	$ 3,644,000	$ 4,201,800	$ 3,158,500	-13.3%
EXPENDITURE DETAIL					
Board Of Elections	1,512,177	3,644,000	4,201,800	3,158,500	-13.3%
Recoveries	0	0	0	0	0%
TOTAL	$ 1,512,177	$ 3,644,000	$ 4,201,800	$ 3,158,500	-13.3%
SOURCES OF FUNDS					
General Fund	$ 1,512,177	$ 3,644,000	$ 4,201,800	$ 3,158,500	-13.3%
Other County Operating Funds:					
TOTAL	$ 1,512,177	$ 3,644,000	$ 4,201,800	$ 3,158,500	-13.3%

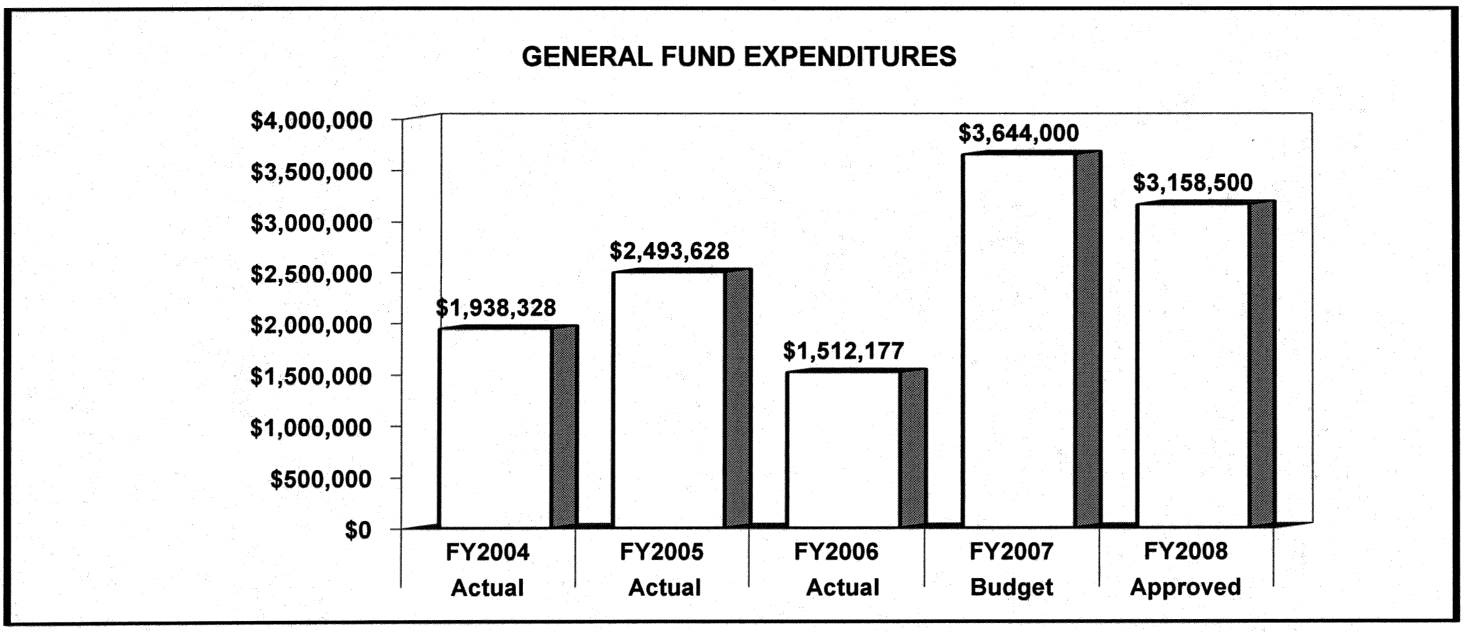
FY2008 SOURCES OF FUNDS

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

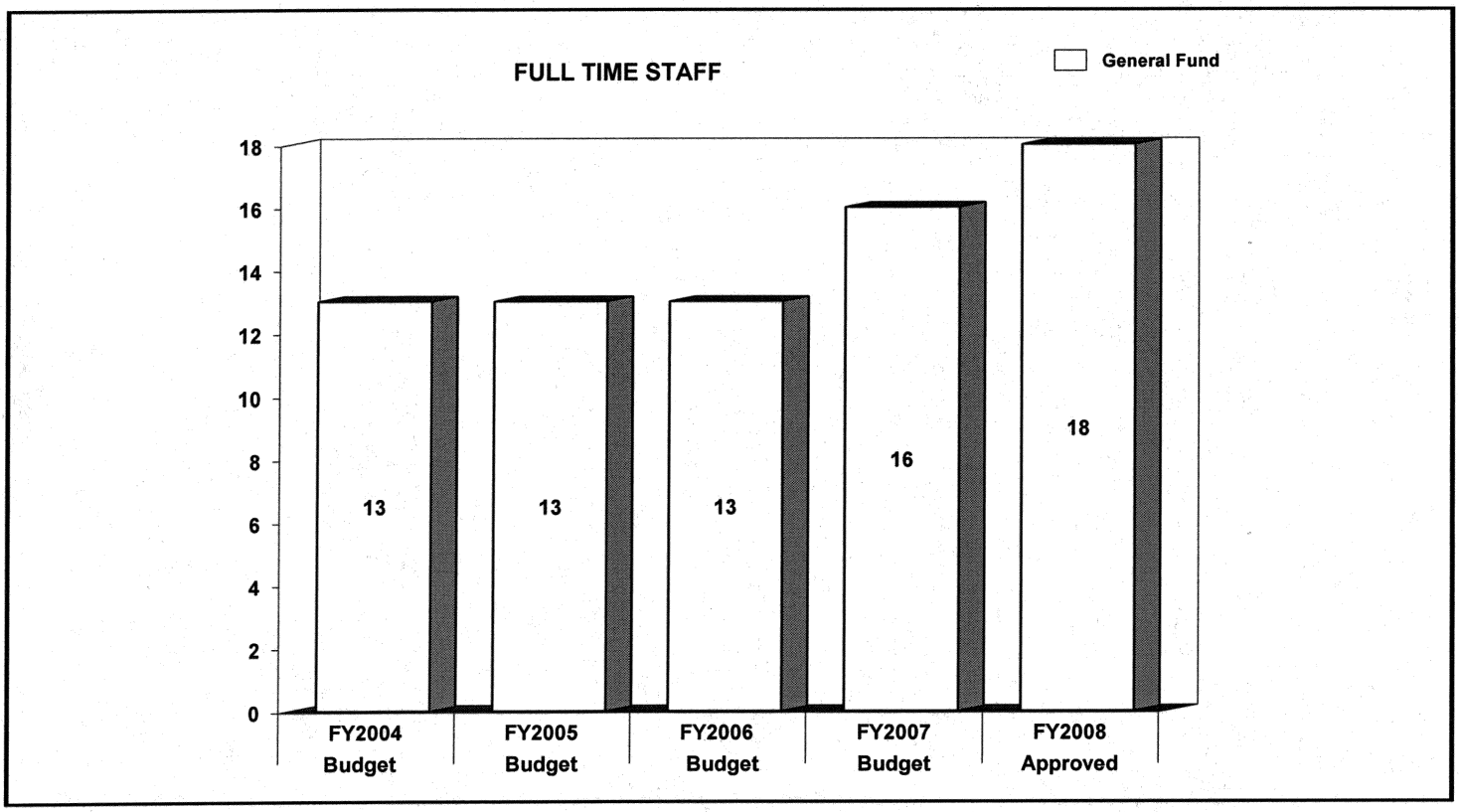


	FY2006 BUDGET	FY2007 BUDGET	FY2008 APPROVED	CHANGE FY07-FY08
GENERAL FUND STAFF				
Full Time - Civilian	13	16	18	2
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian				
Full Time - Sworn				
Part Time				
Limited Term Grant Funded				
TOTAL				
Full Time - Civilian	13	16	18	2
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	4	0	0
Supervisory Clerk	1	0	0
TOTAL	18	0	0



The agency's expenditures have decreased by 22% from FY 2004 to FY 2006. This decrease was primarily driven by the cost differences associated with the various election types and frequency. The FY 2008 approved budget is 13.3% less than the FY 2007 approved budget.

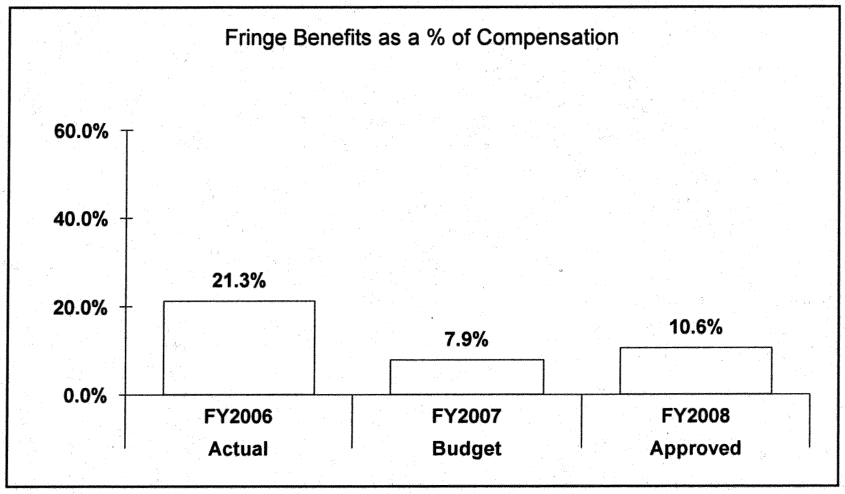


The agency's staffing complement increased by three positions from FY 2004 to FY 2007. This increase is the result of hiring additional staff to support technology changes. The FY 2008 staffing total includes the addition of a systems analyst and a general clerk to support increasing operational demands.

	FY2006 ACTUAL	FY2007 BUDGET	FY2007 ESTIMATED	FY2008 APPROVED	CHANGE FY07-FY08
EXPENDITURE SUMMARY					
Compensation	$ 977,569	$ 2,481,400	$ 3,279,300	$ 2,062,300	-16.9%
Fringe Benefits	207,954	195,000	263,900	218,000	11.8%
Operating Expenses	326,654	967,600	658,600	853,200	-11.8%
Capital Outlay	0	0	0	25,000	100%
	$ 1,512,177	$ 3,644,000	$ 4,201,800	$ 3,158,500	-13.3%
Recoveries	0	0	0	0	0%
TOTAL	**$ 1,512,177**	**$ 3,644,000**	**$ 4,201,800**	**$ 3,158,500**	**-13.3%**
STAFF					
Full Time - Civilian	-	16	-	18	12.5%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

In FY 2008, compensation expenditures decrease by 16.9% from the FY 2007 budget. Compensation costs include funding for 18 full-time employees, 5 summer youth students, and temporary and other staffing to support the primary election. The true fringe benefit for the 18 permanent employees is approximately 22% for FY 2008. However, a blended rate of 10.6% is illustrated to account for temporary employees. Fringe benefit expenditures increase $23,000 over the FY 2007 budget. This is due to the addition of two new positions.

Operating expenditures decrease 11.8% over the FY 2007 due to reductions in printing and advertising costs associated with one election versus two in FY07. Operating expenses reflect funding needed to conduct the 2008 Presidential Primary election.

Capital outlay will increase by $25,000 due to the purchase of 50 carts to transport voting units to election polling sites.

MAJOR OPERATING EXPENDITURES FY2008		
Printing and Reproduction	$	265,000
Training	$	119,500
Office Automation	$	117,200
General and Administrative Contracts	$	96,400
Telephones	$	89,200