

BOARD OF ELECTIONS - 25

MISSION AND SERVICES

Mission - The Board of Elections provides election services to county citizens in order to ensure registered voters are able to vote in accordance with Federal, State and county election laws.

The Board's mission supports accomplishing the countywide vision by:

- Working for sound county management

Core Services –

- Election services includes administering elections, voter registration, implementation of a new voting system in accordance with State law, conducting early voting in accordance with State law, maintenance of voting equipment, filing candidates for office, securing polling sites, compliance with Federal and State regulations and community outreach.

FY 2011 BUDGET SUMMARY

The FY 2011 proposed budget for the Board of Elections is \$5,041,100, an increase of \$2,828,300 or 127.8% over the FY 2010 approved budget.

Where the Money Goes –

FY 2010 APPROVED BUDGET	2,212,800
Increase to support upcoming elections; includes staffing, fringe benefits, securing and operating polling places, voter outreach, early voting and absentee voting	2,863,300
In FY 2010 the Board purchased one time storage units for paper receipts from voting machines	(70,000)
Fringe benefits rate change from 18.7% to 20.9%	62,600
Various operating adjustments	(17,300)
Compensation adjustments	(8,000)
Anticipated savings from vacancies and attrition	(2,300)
FY 2011 PROPOSED BUDGET	5,041,100

SERVICE DELIVERY PLAN AND PERFORMANCE

GOAL 1 – To provide election services to citizens in order to ensure that all eligible citizens have an opportunity to vote in a primary or general election.

Objective 1.1 - Increase the percent of registered voters voting in all elections in a fiscal year from 50.0% in FY 2008.

Target – 83%

Performance Measures –

Measure Name	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Resources (input)					
Number of voting units		2,397	2,700	2,600	2,800
Number of polling places	206	218	218	223	223
Workload, Demand and Production (output)					
Number of registered voters	441,113	459,971	524,772	505,000	525,000
Number of election judges recruited and trained	2,393	3,000	3,240	3,000	3,000
Number of absentee ballots requested by voters		6,756	32,660	0	34,000
Number of voters voting during early voting period			0	0	20,000
Number of outreach events agency participated in			10	10	10
Efficiency and Quality					
Average number of registered voters per voting unit		191.9	194.4	194.2	187.5
Average cost per registered voter		\$7.72	\$8.30	\$4.13	\$8.15
Registered voters as a percent of the population over 18 years-old		73.6%	84.0%	80.8%	82.0%
Impact (outcome)					
Percent of registered voters voting in all held elections		50.0%	80.0%	0.0%	81.0%

Performance Measures Explanation – The Board’s workload is directly tied to the Federal, State and local election cycles; therefore, the above performance measures will fluctuate accordingly. For example, the 2008 presidential general election was held in FY 2009. Another impact on the above data is a State law that requires the Board to purge its voter registration rolls of individuals who have not voted within a specified time frame. Actual data for FY 2007 – FY 2009 is not available for all performance measures.

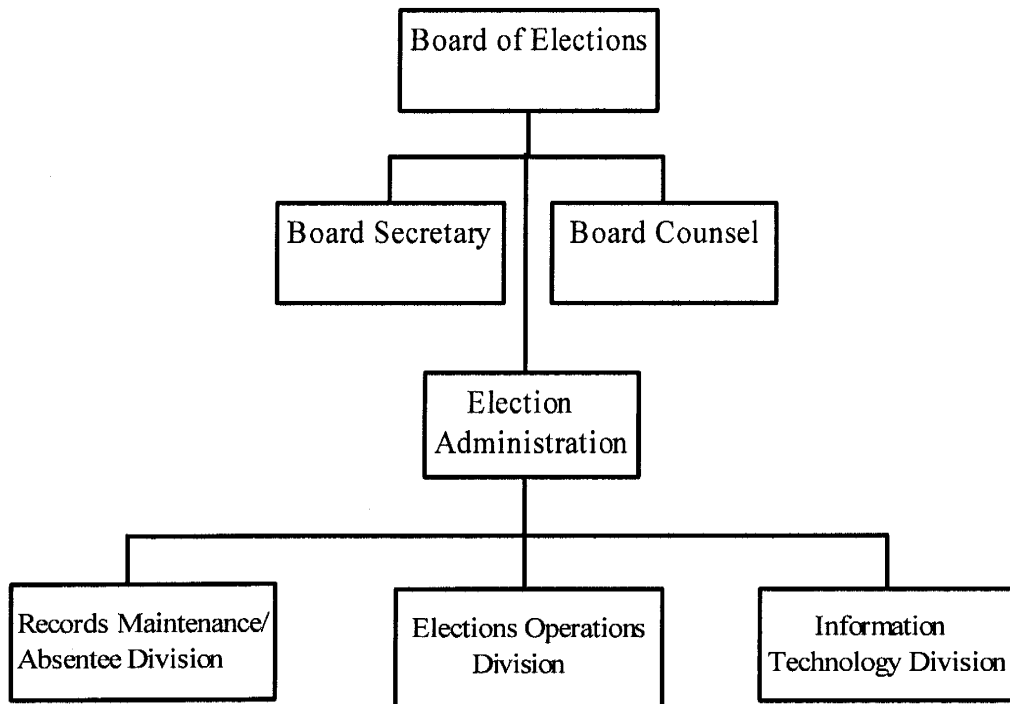
Strategies to Accomplish the Objective –

- **Strategy 1.1.1** – Utilize public service announcements, radio, television and print medias as a means to provide information to citizens regarding the election, new voting equipment and early voting
- **Strategy 1.1.2** – Register voters
- **Strategy 1.1.3** – Process absentee ballot applications and mail out absentee ballots to voters
- **Strategy 1.1.4** – Train election day workers on the new voting equipment, election procedures and election laws
- **Strategy 1.1.5** – Perform regular maintenance on voting equipment
- **Strategy 1.1.6** – Conduct early voting
- **Strategy 1.1.7**– Review polling locations and establish new polling locations as needed
- **Strategy 1.1.8** – Participate in outreach events in the County
- **Strategy 1.1.9** – Ensure one voting unit per 200 voters as required by the State by allocating voting units based on voter registration at polling locations
- **Strategy 1.1.10** – Assign election judges to work in polling places based on the number of voters served in the polling place

FY 2010 KEY ACCOMPLISHMENTS

- Implemented Project Management tool which will assist in the monitoring of tasks for the 2010 Primary and General Elections
- Provided voter registration and Election Day support to municipalities
- Conducted student elections for elementary, middle and high schools throughout the county
- Hosted students participating in Youth Leadership Bowie

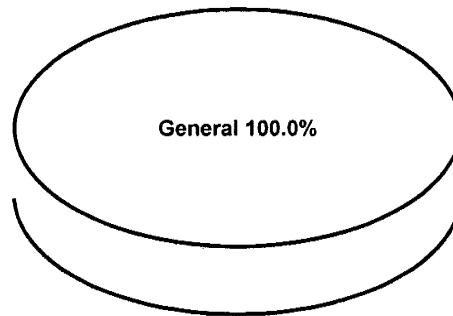
ORGANIZATIONAL CHART



	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATED	FY2011 PROPOSED	CHANGE FY10-FY11
TOTAL EXPENDITURES	\$ 4,354,052	\$ 2,212,800	\$ 2,087,200	\$ 5,041,100	127.8%
EXPENDITURE DETAIL					
Board Of Elections	4,354,052	2,212,800	2,087,200	5,041,100	127.8%
Recoveries	0	0	0	0	0%
TOTAL	\$ 4,354,052	\$ 2,212,800	\$ 2,087,200	\$ 5,041,100	127.8%
SOURCES OF FUNDS					
General Fund	\$ 4,354,052	\$ 2,212,800	\$ 2,087,200	\$ 5,041,100	127.8%
Other County Operating Funds:					
TOTAL	\$ 4,354,052	\$ 2,212,800	\$ 2,087,200	\$ 5,041,100	127.8%

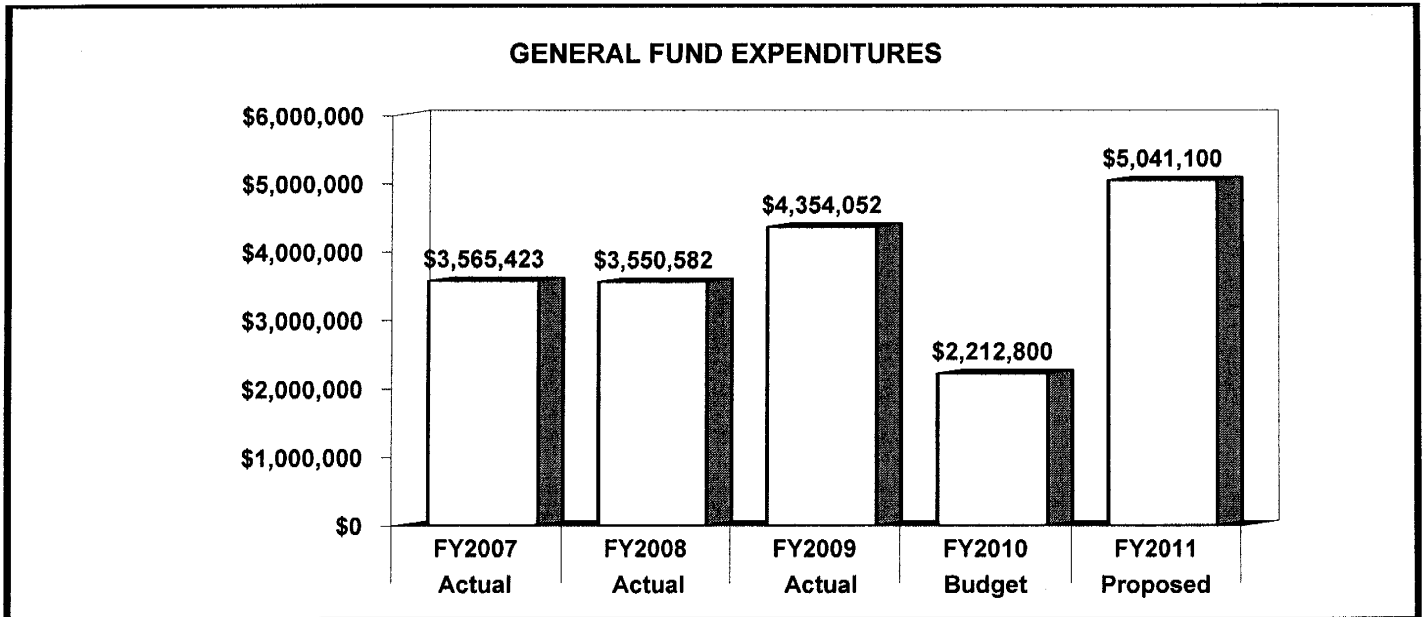
FY2011 SOURCES OF FUNDS

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

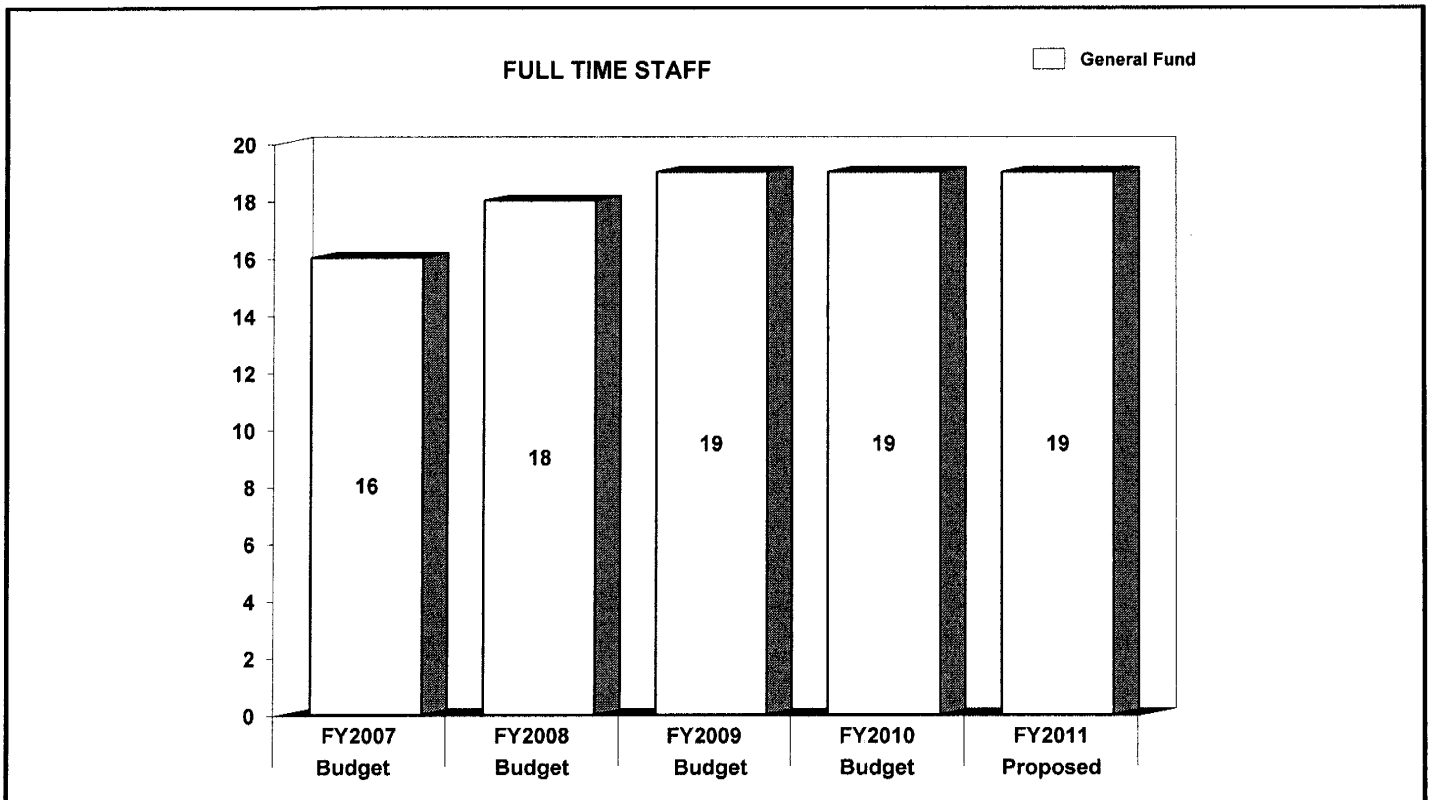


	FY2009 BUDGET	FY2010 BUDGET	FY2011 PROPOSED	CHANGE FY10-FY11
GENERAL FUND STAFF				
Full Time - Civilian	19	19	19	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian				
Full Time - Sworn				
Part Time				
Limited Term Grant Funded				
TOTAL				
Full Time - Civilian	19	19	19	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
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 expenditures increased 22.1% from FY 2007 to FY 2009. This increase is primarily driven by costs associated with conducting various elections. The FY 2011 proposed budget is 127.8% more than FY 2010 approved budget.



The agency's staffing complement increased by three positions from FY 2007 to FY 2010. This increase is the result of duties and workload associated with conducting elections. The FY 2011 staffing total remains unchanged from FY2010.

	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATED	FY2011 PROPOSED	CHANGE FY10-FY11
EXPENDITURE SUMMARY					
Compensation	\$ 3,508,524	\$ 1,156,100	\$ 1,222,700	\$ 3,503,500	203%
Fringe Benefits	384,042	149,900	253,400	403,800	169.4%
Operating Expenses	461,486	836,800	541,100	1,133,800	35.5%
Capital Outlay	0	70,000	70,000	0	-100%
	\$ 4,354,052	\$ 2,212,800	\$ 2,087,200	\$ 5,041,100	127.8%
Recoveries	0	0	0	0	0%
TOTAL	\$ 4,354,052	\$ 2,212,800	\$ 2,087,200	\$ 5,041,100	127.8%
STAFF					
Full Time - Civilian	-	19	-	19	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

In FY 2011, compensation and fringe benefits increase by 203.0% and 169.4% respectively over the FY 2010 budget. This change is primarily due to the cost of temporary and other staff needed for two early voting elections, a primary election and the general election. Compensation includes funding for 19 full-time employees.

In FY 2011, operating expenditures increase 35.5% over the FY 2010 budget due to the additional resources needed for the elections. These resources represent about 50.4% of the FY 2011 operating expense amount. They provide funding for advertising, specimen ballots, provisional ballots, polling sites, and voter notification cards.

MAJOR OPERATING EXPENDITURES FY2011	
General and Administrative	\$ 250,000
Contracts	
Training	\$ 190,600
Printing and Reproduction	\$ 166,400
Advertising	\$ 159,200
Office Automation	\$ 142,200

