

## Fiscal 2017 Operating Budget Detail Backup

### Board of Elections Department Narrative

#### Department Description :

Voter registration continues to increase, which impacts all of the Board's duties. We expect to increase registration 6,000 to 8,000 by the end of Fiscal 2017. There is one election in this budget year, November, 2016, which is a Presidential General Election. These elections are historically our largest turnout elections, always upwards of 80% turnout. In addition to the regular election days, we will have Early Voting for eight days during this election. All of this will be conducted on a new voting system, which is a hybrid system where either paper, or a ballot marking device can be used to fill out a ballot, and it will be read by a precinct based digital scan device.

Along with a new voting system comes added election judge training, unit maintenance and upgrades to software, new procedures and policies, new logic and accuracy testing, new storage requirements, and a massive voter outreach program just to name a few. This will dramatically increase work efforts in our office, including increased Election Judge training and payment, hiring of additional judges, contingent and State employees and overtime across the board.

Same Day Registration will also be in effect for Early Voting for the Presidential General Election.

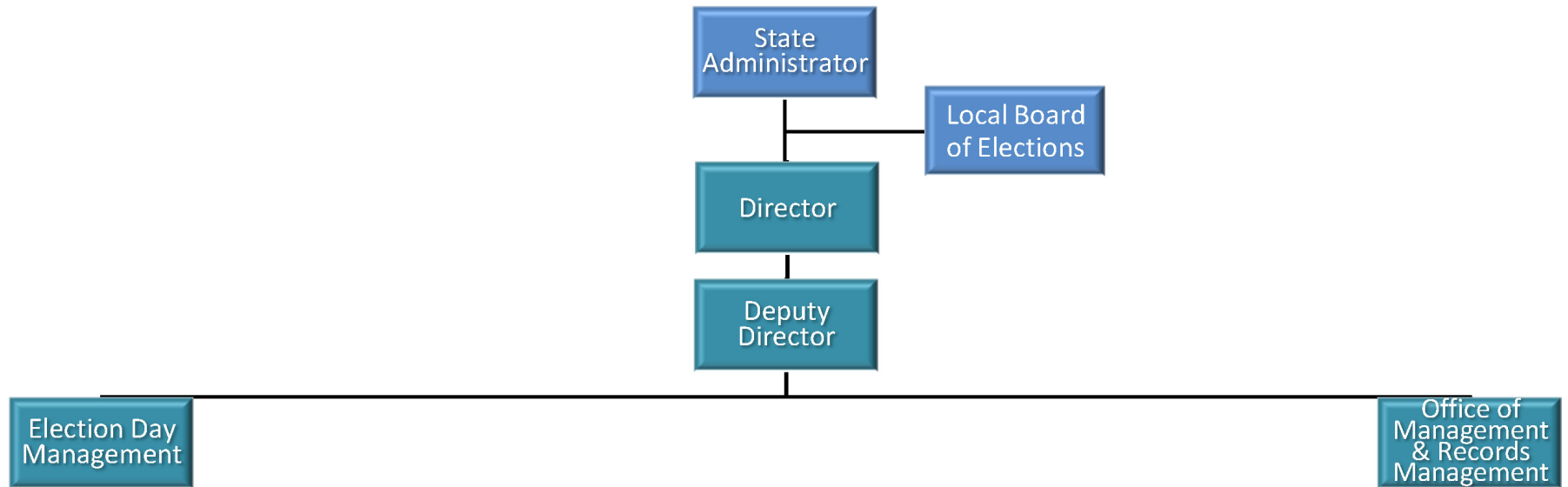
#### Outlook : (What is new or different about this years budget?)

This budget includes a Presidential General Election with no incumbent, which is the highest turnout general election in Howard County historically. Extra preparation, equipment, supplies, and staff goes along with this process. All of this will be done on a brand new voting system which is paper based. We will continue to provide Early Voting, for eight days, including Sunday, which will now include Same Day Registration. Preparations are ongoing. This is all an unfunded State mandate. Continuing voter registration system and new voting system costs and massive voter outreach effort will impact budget through overtime and supplies.

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# Fiscal 2017 Operating Budget Detail Backup

## Board of Elections Department Organizational Chart



# Fiscal 2017 Operating Budget Detail Backup

Board of Elections Department Personnel Summary			
Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
SBFS Total			

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# Fiscal 2017 Operating Budget Detail Backup

## Board of Elections Department Expenditure Detail

### 01 - General Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
<b>7700000000 - Supervisors</b>						
50 - Personnel Costs Total	37,477	35,570	35,570	37,770	2,200	6.18%
51 - Contractual Services Total	1,319,569	1,599,691	1,574,048	1,591,025	-8,666	-0.54%
52 - Supplies and Materials Total	18,640	16,000	16,000	16,400	400	2.50%
58 - Expense Other Total	16,759	14,411	14,411	16,942	2,531	17.56%
<b>7700000000 - Supervisors Total</b>	<b>1,392,445</b>	<b>1,665,672</b>	<b>1,640,029</b>	<b>1,662,137</b>	<b>-3,535</b>	<b>-0.21%</b>
<b>7710000000 - Elections Expense</b>						
50 - Personnel Costs Total	247,504	228,325	228,325	228,325	0	0.00%
51 - Contractual Services Total	715,857	1,333,309	1,037,384	1,166,733	-166,576	-12.49%
52 - Supplies and Materials Total	28,231	25,000	25,000	25,000	0	0.00%
<b>7710000000 - Elections Expense Total</b>	<b>991,592</b>	<b>1,586,634</b>	<b>1,290,709</b>	<b>1,420,058</b>	<b>-166,576</b>	<b>-10.50%</b>
<b>01 - General Fund Total</b>	<b>2,384,037</b>	<b>3,252,306</b>	<b>2,930,738</b>	<b>3,082,195</b>	<b>-170,111</b>	<b>-5.23%</b>
<b>7700 - Board of Elections Total</b>	<b>2,384,037</b>	<b>3,252,306</b>	<b>2,930,738</b>	<b>3,082,195</b>	<b>-170,111</b>	<b>-5.23%</b>

## Fiscal 2017 Operating Budget Detail Backup

### Board of Elections Division Detail

**Division Narrative :** 7700000000 - Supervisors

**Fund :** General Fund

**Narrative :**

Maintains and updates street index records reflecting congressional and legislative election districts and precincts in Howard County. Distributes public maps of county election districts and precincts. Provides statistical information to the public pertaining to elections. Responsible for the maintenance of the voter registration of Howard County for all federal, State and local elections. Responsible for voter outreach to enhance voters' knowledge of changes in the election process, including early voting and a new voting system.

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## Fiscal 2017 Operating Budget Detail Backup

### Board of Elections Division Detail

**Division Narrative :** 7710000000 - Elections Expense

**Fund :** General Fund

**Narrative :**

This Division provides funding for elections and election associated costs.

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