

BALTIMORE COUNTY  
FISCAL YEAR 2014 RECOMMENDED BUDGET

**BOARD OF ELECTIONS (005)**

BUDGET SUMMARY
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\$ in Thousands

PROPOSED CHANGE	GENERAL	SPECIAL	TOTAL	% Change Prior Year
FY 2013 - 2014 Change	\$ 215.1	\$ -	\$ 215.1	5.4%
<b>Recommended Reduction</b>	<b>415.7</b>	<b>-</b>	<b>415.7</b>	
 BUDGET TRENDS				
FY 2012 Actual	\$ 3,329.2	\$ -	\$ 3,329.2	
FY 2013 Approp.	3,992.2	-	3,992.2	19.9%
FY 2014 Request	4,207.3	-	4,207.3	5.4%
<b>Recommended</b>	<b>\$ 3,791.6</b>	<b>\$ -</b>	<b>\$ 3,791.6</b>	<b>-5.0%</b>

PERSONNEL
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PROPOSED CHANGE	GENERAL		SPECIAL	
	FULL-TIME	PART-TIME	FULL-TIME	PART-TIME
FY 2013 - 2014 Change	0	0	0	0
<b>Recommended Reduction</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 BUDGET TRENDS				
FY 2012 Actual	27	13	0	0
FY 2013 Approp.	26	12	0	0
FY 2014 Request	26	12	0	0
<b>Recommended</b>	<b>26</b>	<b>12</b>	<b>0</b>	<b>0</b>

Note: Of the total full-time positions, 26 are State positions funded by the County.

VACANCY DATA

Positions Vacant as of April 26, 2013*	5	0	0	0
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\* Provided by the Board of Elections; all are State positions.

## BOARD OF ELECTIONS (005)

**BUDGET SUMMARY:**

The proposed FY 2014 budget for the Board of Elections totals \$4.2 million, an increase of \$215 thousand, or 5.4%, over the FY 2013 budget. The increase is primarily attributable to personnel and operating costs for the gubernatorial primary election to be held on June 24, 2014. **See Exhibit 1 for additional detail.**

<b>Exhibit 1</b>			
<b>FY 2014 Proposed Budget (\$ in 000's)</b>			
<b>How Much it Grows:</b>	<u>General Fund</u>	<u>Special Fund</u>	<u>Total</u>
2013 Appropriation	\$3,992	--	\$3,992
2014 Request	<u>4,207</u>	--	<u>4,207</u>
\$ Increase/(Decrease)	\$ 215	--	\$ 215
% Increase/(Decrease)	5.4%	--	5.4%
<b>Where it Goes:</b>			
Personnel Expenses:			
Salaries for 2,770 Election Judges, including 120 for early voting			
(472 chief, 292 provisional & 2,006 assistant judges) .....\$121			
Operating Expenses:			
Professional Services (current voting system lease payment, poll book maintenance) .....85			
Reproduction and Outside Printing (sample ballots).....16			
Service Contracts (Reimbursement to State for State Employees)..... (5)			
Other Changes ..... (2)			
Total: .....\$215			

## BOARD OF ELECTIONS (005)

### SUMMARY OF RECOMMENDED BUDGET REDUCTIONS

The proposed FY 2014 budget for the Board of Elections reflects a 21.3% increase over estimated FY 2013 expenditures as per the Office of Budget and Finance. However, in recent years, significant portions of the appropriations to the Board of Elections have been unexpended as follows:

Fiscal Year	Actual/ <i>Proposed</i> Appropriation	Actual/ <i>Estimated</i> Expenditures	Actual/ <i>Estimated</i> Unexpended Balance	% Unexpended
2008	\$ 5,181,711	\$ 4,489,671	\$ 692,040	13.4%
2009	4,878,312	4,099,990	778,322	16.0%
2010	2,986,897	2,163,696	823,201	27.6%
2011	5,190,019	4,387,146	802,873	15.5%
2012	3,976,304	3,329,201	647,103	16.3%
2013	3,992,194	<b>3,467,194</b>	<b>525,000</b>	13.2%
2014	<b>4,207,305</b>	--	--	--
Total	\$ 30,412,742	\$ 21,936,898	\$ 4,268,539	14.0%
Average			\$ 711,423	17.0%

The following recommended reductions consider that historical spending levels have fallen significantly below funding levels, but take into consideration legislatively-mandated additional costs for FY 2014, including 9 additional polling precincts due to redistricting; three additional centers and two additional days for early voting; and an increase in the number of registered voters due to age limitation changes. The FY 2013 and FY 2014 budgets each include funding for the costs of one election (November 2012 general election in FY 2013, and June 2014 primary election in FY 2014).

<u>Description (See detailed explanation below):</u>	<u>Amount</u>	<u>Page</u>
1. Increase Turnover (0104).....	\$39,999	4
2. Reduce Professional Services (0301) .....	\$343,303	5
3. Reduce Training Services (0317) .....	\$27,359	6
4. Reduce Service Contracts (0318).....	\$5,000	7

## BOARD OF ELECTIONS (005)

### RECOMMENDED BUDGET REDUCTIONS

1. Increase Turnover (0104) \$39,999

The proposed FY 2014 budget includes no turnover savings for County Board of Elections employees (salaries totaling \$1,052,597), including election judges (\$767,575; 0 authorized positions), office staff (\$158,971; 6 authorized positions), temporary help (\$91,000; 0 authorized positions), regular and alternate Board members (\$31,136; 5 authorized positions), and Counsel (\$3,915; 1 authorized position). However, an analysis of historical turnover savings for FY 2011 through FY 2013 disclosed that no turnover savings were budgeted in those years yet turnover savings averaged 3.8%. Accordingly, this recommendation increases turnover savings to 3.8%, which is consistent with the 3-year historical turnover experience. It is noteworthy that 81.6% of budgeted salaries represents payments to election judges and temporary help, for which there are no authorized positions; therefore, vacancies in authorized positions are not the driving factor behind program turnover.

Schedule of Historical Turnover Savings					
Fiscal Year	Budget/ Request	Turnover %	Actual/ Estimate/ <i>Recommended</i>	Turnover %	Increase (Decrease)/ <i>Reduction</i>
2011 <sup>1</sup>	\$0	0.0%	\$86,123	5.6%	\$86,123
2012 <sup>2</sup>	\$0	0.0%	\$32,381 <sup>3</sup>	3.1%	\$32,381
2013 <sup>4</sup>	\$0	0.0%	<b>\$26,622</b> <sup>5</sup>	2.9%	\$26,622
Average	\$0	0.0%	\$48,375	3.8%	\$48,375
2014 <sup>6</sup>	<b>\$0</b>	0.0%	<b>\$39,999</b> <sup>7</sup>	<b>3.8%</b>	<b>\$39,999</b>
Notes: <sup>1</sup> Gubernatorial primary and general elections <sup>2</sup> Presidential primary <sup>3</sup> After adjusting for two positions with salaries totaling \$98,564 deleted under the Retirement Incentive Program <sup>4</sup> Presidential general election <sup>5</sup> Agency's projection <sup>6</sup> Gubernatorial primary election <sup>7</sup> Allows for turnover savings at the 3-year average					

## BOARD OF ELECTIONS (005)

2. Reduce Professional Services (0301)

\$343,303

The proposed FY 2014 budget includes \$1,611,160 for professional services, including costs for the employer's share of health insurance, the lease payment for the voting and voter registration systems, outside legal counsel, electronic poll book maintenance, League of Women Voters election day surveys, and absentee/provisional canvassing. However, an analysis of actual spending over the past 3 years indicates that this line item has been over-budgeted each year. Accordingly, this recommendation reduces professional services to \$1,267,857 based on the 3-year average of actual/estimated spending as a percentage of the budget amount.

Schedule of Historical Spending - Professional Services				
		Actual/Estimated/ <i>Recommended</i>		
Fiscal Year	Budget/ <b>Request</b>	Amount	% of Budg/Req.	Over/(Under) Appropriation/ <b>Reduction</b>
2011 <sup>1</sup>	\$1,684,693	\$1,131,684	67.2%	(\$553,009)
2012 <sup>2</sup>	\$1,337,550	\$1,015,396	75.9%	(\$322,154)
2013 <sup>3</sup>	\$1,526,351	<b>\$1,419,316</b> <sup>4</sup>	<b>93.0%</b>	(\$107,035)
<b>Average</b>	\$1,516,198	\$1,188,799	78.7%	(\$327,399)
2014 <sup>5</sup>	<b>\$1,611,160</b>	<b>\$1,267,857</b> <sup>6</sup>	<b>78.7%</b>	<b>(\$343,303)</b>
Notes: <sup>1</sup> Gubernatorial primary and general elections <sup>2</sup> Presidential primary election <sup>3</sup> Presidential general election <sup>4</sup> Agency's projection <sup>5</sup> Gubernatorial primary election <sup>6</sup> Based on the 3-year average of actual/estimated spending as a percentage of the budget amount				

## BOARD OF ELECTIONS (005)

### 3. Reduce Training Services (0317)

\$27,359

The proposed FY 2014 budget includes \$70,000 for training services that provide “refresher workshop” training by an outside contractor (Answer Quest Technologies, Inc.) for election judges and required training for state employees. However, an analysis of actual spending over the past 2 years indicates that this line item has been over-budgeted each year. Accordingly, this recommendation reduces training services to \$42,642 based on the 2-year average of actual/estimated spending as a percentage of the budget amount. A 2-year period was utilized in this analysis because the FY 2011 appropriation totaling \$295,000 included funds for training services for two elections (Gubernatorial primary and general elections), including extra classes for replacement judges and mandatory refresher training for all judges. However, the FY 2011 appropriation of \$295,000 was also significantly greater than actual spending, which totaled \$225,548 in FY 2011 (76.5% of the budget amount).

Schedule of Historical Spending - Training Services				
		Actual/Estimated/ <b>Recommended</b>		
Fiscal Year	Budget/ <b>Request</b>	Amount	% of Budg/Req.	Over/(Under) Appropriation/ <b>Reduction</b>
2012 <sup>1</sup>	\$70,000	\$56,283	80.4%	(\$13,717)
2013 <sup>2</sup>	\$70,000	<b>\$29,000</b> <sup>3</sup>	<b>41.4%</b>	(\$41,000)
<b>Average</b>	\$70,000	\$42,642	60.9%	(\$27,359)
2014 <sup>4</sup>	<b>\$70,000</b>	<b>\$42,642</b> <sup>5</sup>	<b>60.9%</b>	<b>(\$27,359)</b>
Notes: <sup>1</sup> Presidential primary election <sup>2</sup> Presidential general election <sup>3</sup> Agency's projection <sup>4</sup> Gubernatorial primary election <sup>5</sup> Based on the 2-year average of actual/estimated spending as a percentage of the budget amount				

## BOARD OF ELECTIONS (005)

4. Reduce Service Contracts (0318) \$5,000

The proposed FY 2014 budget for service contracts totals \$997,652 and provides for the reimbursement to the State for the salaries of 26 State employees. This budget amount assumes projected turnover savings totaling \$30,000. There are currently 5 vacant State positions, of which two have been vacant since 2012, two have been vacant since 2011, and one has been vacant since 2008 (Administrative Aide). The Board advised that in April, it began interviewing applicants to fill 3 of the 5 positions. The Board plans to start the recruitment process in June 2013 for the fourth vacant position (Election Clerk III - \$26,130 - vacant since 2011) and has no plans to fill the final position (Administrative Aide - \$30,653) at this time. The recommended reduction allows 2 months for the hiring process for the fourth vacant position (Election Clerk III).

### SIGNIFICANT PROGRAM/POLICY INITIATIVES AND/OR CHANGES:

5. Early Voting \$176,800

The proposed FY 2014 budget includes approximately \$176,800 for early voting costs, including election judges' salaries and training. During the 2009 legislative session, the General Assembly enacted legislation that established early voting requirements and mandated the implementation of early voting beginning with the 2010 elections. Accordingly, the County provided early voting for the 2010 gubernatorial and the 2012 presidential elections. The Board advised that voter turnout was 3.1% and 6% for the 2010 and 2012 elections, respectively.

During the 2013 legislative session, the General Assembly passed House Bill 224 (HB 224) and Senate Bill 279 (SB 279) to improve access to voting; all provisions take effect July 1, 2013 except those governing voter registration during early voting, which take effect January 1, 2016. The Governor signed both bills on May 2, 2013. Beginning in FY 2014, Baltimore County will be required to establish three additional early voting centers, from five to eight centers, and to extend the number of early voting days by two, from six to eight days.

Early voting for the 2014 gubernatorial primary election on June 24, 2014 will be held Thursday, June 12 through Thursday, June 19, 2014 from 10 a.m. to 8 p.m. The County plans to continue

## BOARD OF ELECTIONS (005)

using the five early voting locations it used for the 2012 presidential election, which include the Towson University Administrative Building; the Bloomsbury Community Center in Catonsville; the Honeygo Run Community Center in Perry Hall; the North Point Library in Dundalk; and the Randallstown Community Center. The Board advised that the three additional early voting locations will be determined after the State Board of Elections provides direction. The Board also advised that it foresees difficulty in obtaining three additional sites due to time constraints and because the June 2014 primary falls in wedding and graduation season when halls and other potential locations are typically unavailable for booking many months in advance. The Board has further concern that it may not be able to secure the use of the five current early voting sites. The Board advised that the earmarked FY 2014 funding of \$250 per polling location would be insufficient to cover the cost of renting privately owned locations.

***The Board should be prepared to discuss:***

- ***The impact of early voting on voter turnout;***
- ***The operational challenges associated with implementing early voting, including any specific issues with previous voting sites;***
- ***The costs associated with the new requirements, including future costs associated with implementing early voting voter registration; and***
- ***Whether it plans to utilize savings from elsewhere within its budget to increase the amount of funding available for early voting facility rental.***

### OTHER ISSUES:

6. Election Judge Recruitment and Retention

The proposed FY 2014 budget includes \$789,075 to hire and train election judges, including \$612,275 for 2,770 election judges for the primary election (472 chief judges, 292 provisional judges, and 2,006 assistant judges) and \$176,800 for 120 elections judges for early voting (16 chief judges, 16 provisional judges, and 88 assistant judges).

## BOARD OF ELECTIONS (005)

Baltimore County compensates election judges at the rate of \$225 per day for chief judges and provisional judges and \$162.50 per day for assistant judges. In addition, the County pays judges \$40 to attend training, which is conducted by Answer Quest Technologies, Inc.

A comparison of Baltimore County's salary rates to the rates paid by the other 23 Maryland jurisdictions based on a survey conducted by the Board of Elections in April 2013 follows:

County	Chief Judge	Book/Unit Judge	Technical/ Provisional Judge	Training	Closing	Supply Pick Up	Stand-By	Personal Cell Phone Use	Mileage
Talbot	\$ 325.00	\$ 275.00	\$ 275.00	\$ 25.00					
Caroline	300.00	225.00	225.00	25.00			\$ 25.00		
Prince George's	300.00	200.00	200.00	50.00					
Queen Anne's	300.00	200.00	200.00	25.00					
Worcester	275.00	195.00	165.00	50.00		\$ 25.00			
Cecil	250.00	150.00	150.00	25.00					
Harford	250.00	175.00	175.00	75.00		50.00			
Wicomico	240.00	195.00	195.00	30.00			100.00		
<b>Baltimore County</b>	<b>225.00</b>	<b>162.50</b>	<b>225.00</b>	<b>40.00</b>					
Dorchester	225.00	175.00	175.00	25.00			50.00	\$ 10.00	
Somerset	225.00	200.00	175.00	30.00		25.00			
Howard	220.00	165.00	165.00	Chiefs \$45, Others \$30					
Anne Arundel	200.00	150.00	150.00	Chiefs \$50, Others \$25					
Baltimore City	200.00	150.00	400.00	20.00					
Carroll	200.00	150.00	165.00	25.00					
Garrett	200.00	125.00	125.00	30.00					
Kent	200.00	175.00	175.00	30.00		30.00			
Montgomery	200.00	150.00		Chiefs \$50, Others \$30	\$ 75.00				
Washington	200.00	150.00	150.00	25.00		chiefs paid mileage			when working out of precinct
Allegany	175.00	150.00	150.00	0.00					
Calvert	150.00	125.00	125.00	25.00					
Frederick	150.00	125.00	125.00	Chiefs \$50, Others \$35					
St. Mary's	150.00	125.00	125.00	30.00		30.00			
Charles	140.00	125.00	140.00	25.00		30.00			

The Board advised that up to 90% of election judges return year-after-year, necessitating the recruitment of the remaining 10%. The Board has implemented several year-round strategies to recruit election judges, including advertising on voter registration cards and the Board's website, calling residents who live near voting precincts, and calling current election judges to recruit their

## BOARD OF ELECTIONS (005)

family and friends. The Board advised that it is particularly difficult to recruit Republican judges since 74.4% of registered voters in the County are registered Democrats.

***The Board should be prepared to discuss:***

- ***Its strategic plans for recruiting and retaining election judges, including Republican judges;***
- ***Whether the 12+ hour shifts on Election Day are a deterrent and whether other scheduling options have been considered; and***
- ***Alternatives to utilizing a contractor to provide the state-mandated election judge training (e.g., train-the-trainer).***

### 7. New Voting System

The proposed FY 2014 budget includes \$1.2 million for the final payment for the Diebold touch-screen voting system and the voter registration system. No funds are budgeted for a new voting system, nor have any funds been paid for a new voting system in prior fiscal years. Although the State was to have a new voting system with a voter-verifiable paper record (i.e., optical scan) in effect for all elections held after January 1, 2010, and then in time for the 2010 gubernatorial primary election, the State's fiscal years 2011 through 2013 budgets did not include funding for this purpose. However, the State's FY 2014 budget includes \$1.2 million for the initial cost of planning the procurement of an optical scan voting system. The State Board of Elections intends to have the new system in place for the 2016 presidential election cycle.

***The Board should be prepared to discuss:***

- ***The controls currently in place to ensure all votes are accurately recorded and counted to provide confidence in the electoral process;***
- ***Estimated maintenance costs for the current Diebold touch-screen machines;***
- ***Estimated costs related to the transition to a new voting system, such as costs to remove old equipment, purchase and test new equipment, train staff, etc.; and***
- ***Cost savings of an optical-scan voting system, including any anticipated reduction in maintenance costs associated with the current system.***

## BOARD OF ELECTIONS (005)

### 8. Voter Registration and Turnout

The Board's FY 2014 Managing for Results plan includes voter outreach goals to increase the number of registered voters and to increase voter turnout. The Board reported that 80% of eligible County residents are registered to vote. In addition, the Board continually strives to increase the percentage of registered voter turnout to 100%.

The following chart compares Baltimore County to the other 23 Maryland jurisdictions in terms of voter turnout in the 2010 gubernatorial and 2012 general elections (includes voting by provisional, absentee, and early voting ballots) ranked in order of percentage turnout for the 2012 election:

<u>Jurisdiction</u>	<u>2010 Gubernatorial Election</u>	<u>2012 Presidential Election</u>
Carroll	61.0%	75.2%
Harford	63.8%	74.7%
Talbot	65.2%	74.3%
Frederick	55.3%	74.3%
Kent	66.8%	73.2%
Charles	52.6%	72.4%
Queen Anne's	67.4%	72.2%
Calvert	57.4%	72.2%
Dorchester	60.7%	71.1%
St. Mary's	54.0%	69.6%
Caroline	56.3%	69.5%
<b>Baltimore County</b>	<b>58.9%</b>	<b>69.4%</b>
Anne Arundel	61.7%	69.2%
Worcester	61.1%	68.4%
Wicomico	55.3%	68.3%
Somerset	59.3%	67.9%
Washington	49.2%	67.9%
Allegany	53.0%	66.7%
Montgomery	51.4%	66.1%
Garrett	53.5%	65.2%
Howard	60.9%	64.5%
Cecil	50.8%	64.4%
Prince George's	45.2%	61.6%
Baltimore City	45.0%	59.0%

Source: Maryland State Board of Elections

## **BOARD OF ELECTIONS (005)**

The Board advised that it expects approximately 30% voter turnout in Baltimore County for the 2014 gubernatorial election.

***The Board should be prepared to discuss:***

- ***Why it expects voter turnout to decrease from approximately 59% in the 2010 gubernatorial election to 30% in the 2014 gubernatorial election;***
- ***Any anticipated initiatives to be undertaken to increase voter turnout; and***
- ***Strategies used by jurisdictions with higher voter turnouts.***

BALTIMORE COUNTY  
 FISCAL YEAR 2014 RECOMMENDED BUDGET

**BOARD OF ELECTIONS (005)**

APPROPRIATION DETAIL
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	<u>FY 2012 ACTUAL</u>	<u>FY 2013 APPROP</u>	<u>FY 2014 REQUEST</u>	<u>NET CHANGE</u>	
				<u>AMOUNT</u>	<u>%</u>
0501 Registration of Voters and Conduct of Elections	<u>\$3,329,201</u>	<u>\$3,992,194</u>	<u>\$ 4,207,305</u>	<u>\$ 215,111</u>	<u>5.4%</u>

BALTIMORE COUNTY  
FISCAL YEAR 2014 RECOMMENDED BUDGET

**BOARD OF ELECTIONS (005)**

PERSONNEL DETAIL
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	FY 2012 ACTUAL		FY 2013 APPROP		FY 2014 REQUEST		NET CHANGE	
	FULL	PART	FULL	PART	FULL	PART	FULL	PART
	APPROP		RECOMM		RECOMM		CHANGE	
	Full	Part	Full	Part	Full	Part	Full	Part
0501 Registration of Voters and Conduct of Elections	<u>27</u>	<u>13</u>	<u>26</u>	<u>12</u>	<u>26</u>	<u>12</u>	<u>0</u>	<u>0</u>