

# BOARD OF ELECTIONS - 125

## 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.

### Core Services -

- Poll site identification
- Poll site operational management (during the early voting period and on election days)
- Voter registration, records management and informational updates
- Voting equipment maintenance
- Candidate filing
- Community outreach

### Strategic Focus in FY 2018 -

The agency's top priorities in FY 2018 are:

- Increase the percent of Prince George's County residents registered to vote
- Preparation for and conduct of the 2018 Gubernatorial Primary Election

## FY 2018 BUDGET SUMMARY

The FY 2018 approved budget for the Board of Elections is \$5,911,900, an increase of \$435,700 or 8.0% over the FY 2017 approved budget.

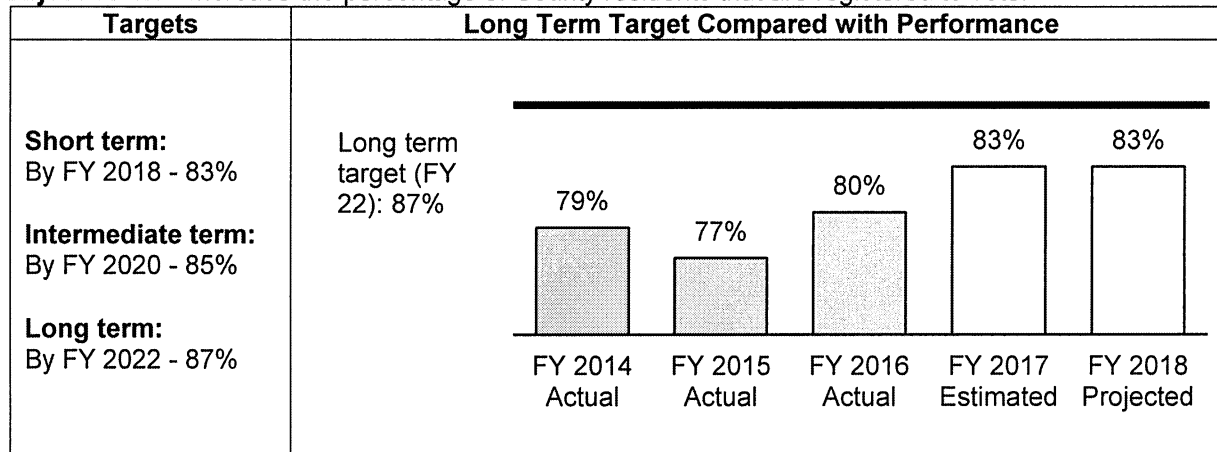
### Budgetary Changes -

<b>FY 2017 APPROVED BUDGET</b>	<b>\$5,476,200</b>
<b>Increase Cost: Staffing Adjustments</b> - Increase in overtime and election judges to support the primary election	\$227,800
<b>Increase Cost: Operating</b> - Support daily operations including two additional early voting sites, election staff training and early voting ballot carts	\$101,900
<b>Increase Costs: Compensation - Funded Vacancies</b> - Funding two vacant positions not funded in FY 2017	\$82,100
<b>Increase Cost: Compensation - Mandated Salary Requirements</b>	\$50,900
<b>Decrease Cost: Fringe Benefits</b> - Decrease in the fringe benefit rate from 13.5% to 12.2%	(\$9,400)
<b>Decrease Cost: Operating</b> - Align with actual expenditures for advertising, mileage reimbursement, periodicals and membership fees	(\$17,600)
<b>FY 2018 APPROVED BUDGET</b>	<b>\$5,911,900</b>

**SERVICE DELIVERY PLAN AND PERFORMANCE**

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

**Objective 1.1** - Increase the percentage of County residents that are registered to vote.



**Trend and Analysis -**

During the 2017 Presidential Primary and General Election, citizens of Maryland had an opportunity to register to vote if they met specified criteria: possessed a valid Maryland driver's license or MVA issued identification card. As a result of the implementation of Same Day Registration, more than 1,000 Prince Georgians were able to register and vote during the Early Voting period. As of the October 18, 2016, voter registration deadline there were 580,377 registered voters in Prince George's County.

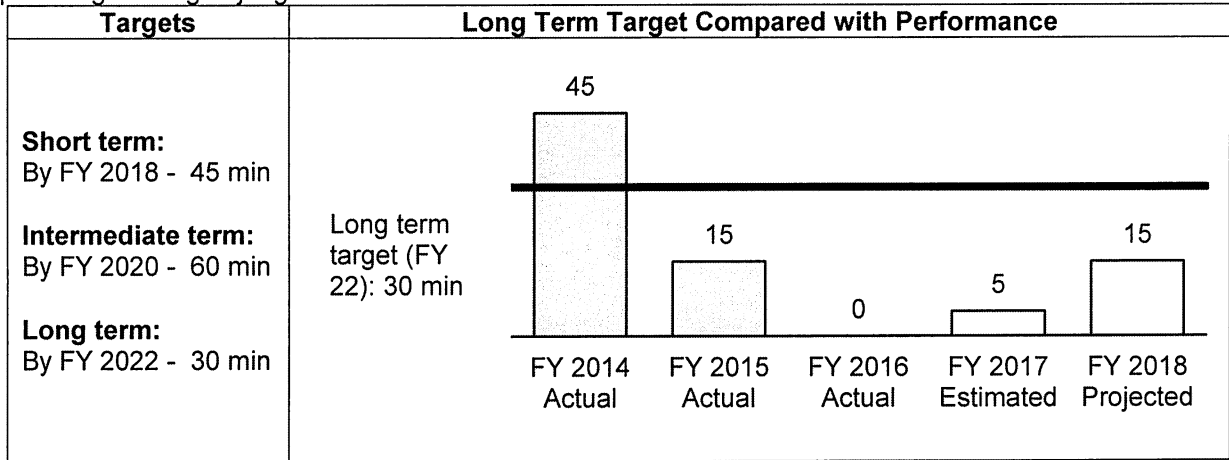
**Performance Measures -**

Measure Name	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
<b>Resources (input)</b>					
Number of staff dedicated to outreach activities	1	9	3	5	1
<b>Workload, Demand and Production (output)</b>					
Number of newspaper advertisements published	1	0	1	1	1
Number of website visits	32,489	49,168	43,686	55,000	50,000
Number of outreach events attended	12	25	91	70	15
County population 18 years or older	649,292	699,124	704,890	706,080	709,000
Number of registered voters	510,012	543,111	564,326	580,000	585,000
<b>Efficiency</b>					
Average number of outreach events attended per staff dedicated to outreach activities	12	9	10	35	15
<b>Impact (outcome)</b>					
Percent of voters registered to vote in all election cycles	79%	77%	80%	83%	83%

**Strategies to Accomplish the Objective -**

- **Strategy 1.1.1** - Utilize public service announcements, radio, television and print media to provide information to citizens regarding election, voter registration, online voter registration, voting equipment and early voting
- **Strategy 1.1.2** - Conduct same-day voter registration during early voting
- **Strategy 1.1.3** - Train and support volunteers (both individuals and organizations) to host voter registration outreach events in the County

**Objective 1.2** - Reduce average wait time for voters on Election Day and during early voting by increasing the number of judges, polling places and equipment disseminated to polling places and providing training to judges.



**Trend and Analysis -**

In FY 2017, the Board rolled out a new voting system that requires voters to move through a four step process in order to cast a ballot. The first step requires voters to check-in. Voters are issued their ballot and instructions for completing the ballot at the second station. Step 3 is the ballot marking station, where voters mark their ballot. Step 4 is when the ballot is actually cast by scanning it into the optical scan unit. CountyStat assisted the Board by conducting a wait time survey and evaluating the Board’s process. CountyStat submitted a report to the Board and the Board hopes to incorporate some of the recommendations during the 2018 Gubernatorial Election cycle.

Typically voter turnout is higher during a presidential election cycle. As a result, wait times are not expected to be as high as during the gubernatorial presidential cycle in FY 2018 and FY 2019.

**Performance Measures -**

Measure Name	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
<b>Resources (input)</b>					
Number of voting units	2,574	350	350	435	400
Number of polling places	274	274	275	275	275
Number of election judges recruited and trained	3,139	3,201	4,135	4,200	4,200
<b>Workload, Demand and Production (output)</b>					
Number of voters during Primary election	96,910		180,528		100,000
Number of voters during General election		219,196		392,860	
Number of votes cast during early voting: Primary election	21,959		38,493		50,000
Number of votes cast during early voting: General election		46,236		158,718	
<b>Efficiency</b>					
Average number of election judges per polling place	12	16	15	15	15
<b>Impact (outcome)</b>					
Average waiting time during the Presidential General election (minutes)				5	
Average waiting time during the Gubernatorial General election (minutes)		15			15
Average waiting time during the Presidential Primary election (minutes)			0		

\*FY 2014 Actuals have been corrected.

**Strategies to Accomplish the Objective -**

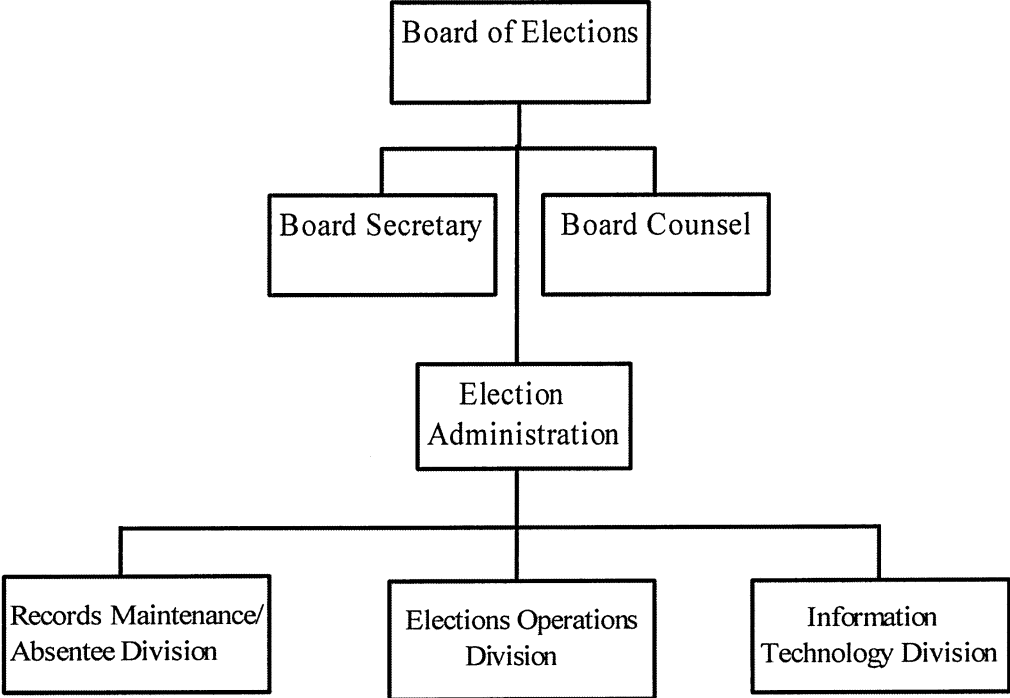
- **Strategy 1.2.1** - Develop a method of evaluating and analyzing the length of lines during early voting and Election Day
- **Strategy 1.2.2** - Adjust the allocation of voting equipment and the number of election judges at polling places based on the size and historical voter turnout level of polling places
- **Strategy 1.2.3** - Evaluate the effectiveness of the early voting sites across the county. Secure an additional early voting site if deemed necessary for 2020 Presidential Election cycle.

**FY 2017 KEY ACCOMPLISHMENTS**

- Successful roll out of the new optical scan voting equipment during the 2017 Presidential Primary and General elections.
- Addition of a new early voting site located at Accokeek Volunteer Fire Department Training and Activity Center.
- Partnership with CountyStat staff to assist with the development of a method to evaluate and analyze the length of lines on Election Day. CountyStat staff developed a method for analyzing wait times and collecting data to identify points in the process where voters had to wait for extended periods of time.
- Reduction of the number of duplicate voters on the voter registration roll by utilizing Electronic Registration Information Center.
- Conducted 45 outreach events between July and November 2016.

**ORGANIZATIONAL CHART**

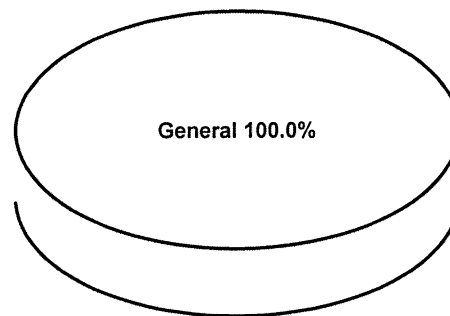
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	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18
<b>TOTAL EXPENDITURES</b>	\$ 4,818,264	\$ 5,476,200	\$ 5,444,200	\$ 5,911,900	8%
<b>EXPENDITURE DETAIL</b>					
Board Of Elections	4,818,264	5,476,200	5,444,200	5,911,900	8%
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	\$ 4,818,264	\$ 5,476,200	\$ 5,444,200	\$ 5,911,900	8%
<b>SOURCES OF FUNDS</b>					
General Fund	\$ 4,818,264	\$ 5,476,200	\$ 5,444,200	\$ 5,911,900	8%
Other County Operating Funds:					
<b>TOTAL</b>	\$ 4,818,264	\$ 5,476,200	\$ 5,444,200	\$ 5,911,900	8%

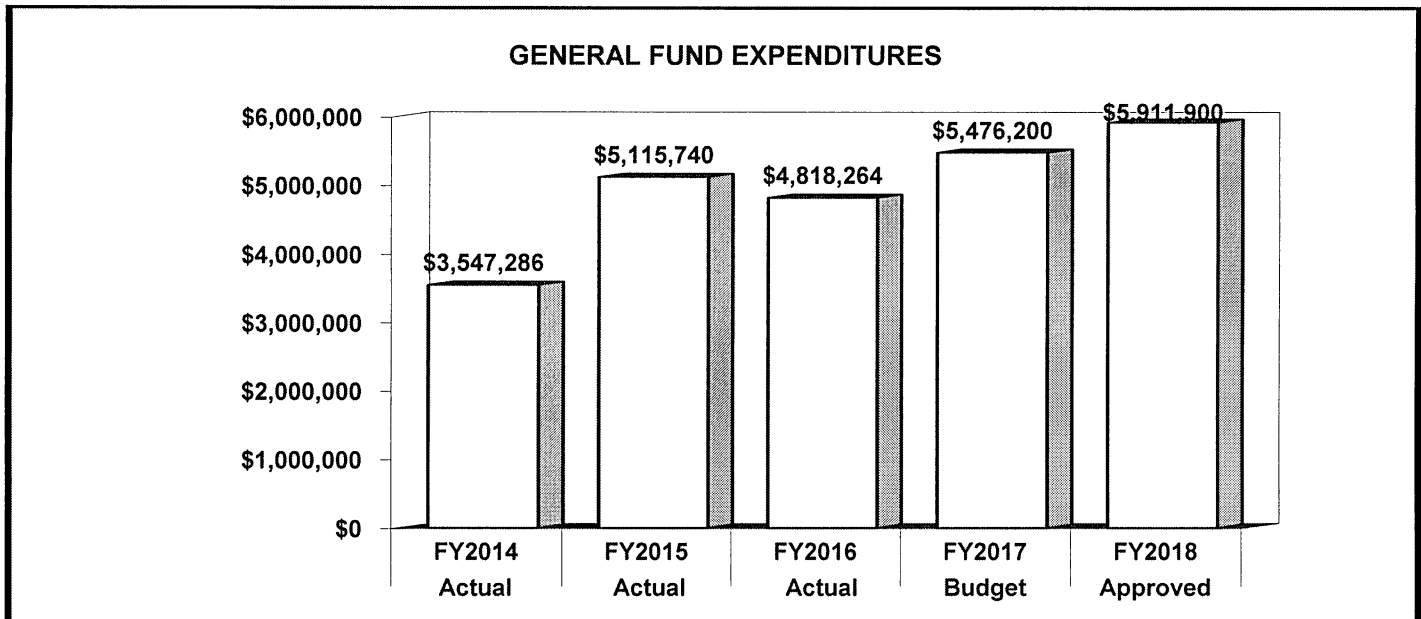
**FY2018 SOURCES OF FUNDS**

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

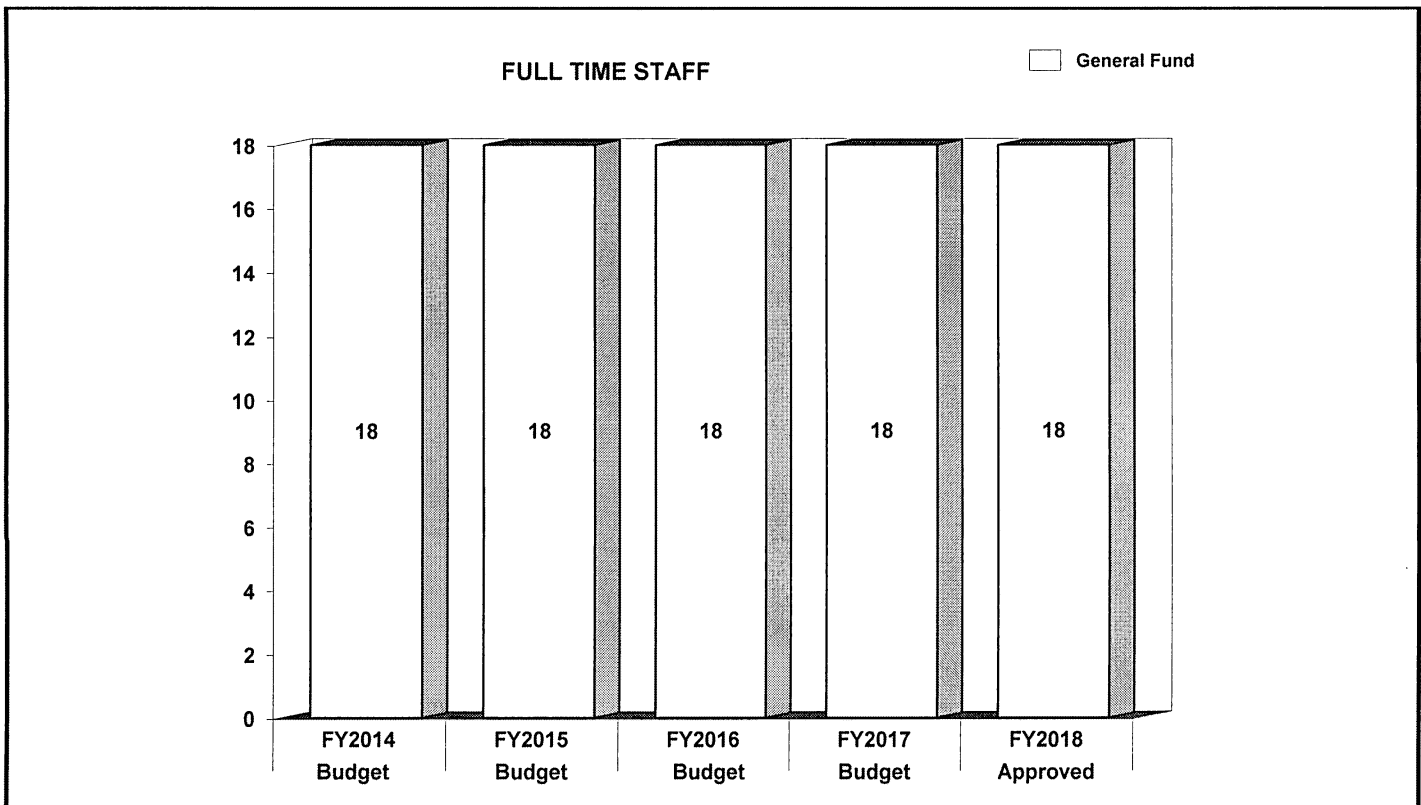


	FY2016 BUDGET	FY2017 BUDGET	FY2018 APPROVED	CHANGE FY17-FY18
<b>GENERAL FUND STAFF</b>				
Full Time - Civilian	18	18	18	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
<b>OTHER STAFF</b>				
Full Time - Civilian				
Full Time - Sworn				
Part Time				
Limited Term Grant Funded				
<b>TOTAL</b>				
Full Time - Civilian	18	18	18	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	4	0	0
Supervisory Clerk	1	0	0
<b>TOTAL</b>	<b>18</b>	<b>0</b>	<b>0</b>



The agency's expenditures increased 35.8% from FY 2014 to FY 2016. This increase is primarily driven by varying costs associated with the election cycles. The FY 2018 approved budget is 8.0% over the FY 2017 budget.



The agency's authorized staffing complement remained unchanged at 18 employees from FY 2014 to FY 2017. The FY 2018 staffing total remains unchanged from the FY 2017 budget.



	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 3,663,001	\$ 4,104,900	\$ 4,054,900	\$ 4,465,700	8.8%
Fringe Benefits	455,669	554,200	547,400	544,800	-1.7%
Operating Expenses	699,594	817,100	841,900	901,400	10.3%
Capital Outlay	0	0	0	0	0%
	<u>\$ 4,818,264</u>	<u>\$ 5,476,200</u>	<u>\$ 5,444,200</u>	<u>\$ 5,911,900</u>	<u>8%</u>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 4,818,264</b>	<b>\$ 5,476,200</b>	<b>\$ 5,444,200</b>	<b>\$ 5,911,900</b>	<b>8%</b>
<b>STAFF</b>					
Full Time - Civilian	-	18	-	18	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

In FY 2018, compensation expenditures increase 8.8% over the FY 2017 budget due to the primary election cycle alignment which requires an increase in the temporary employees' staff complement. Compensation costs include funding for 18 out of the 18 full-time positions, 3,050 election judges and 504 chief judges. Fringe benefit expenditures decrease 1.7% under the FY 2017 budget to reflect the anticipated change in benefit costs.

Operating expenditures increase 10.3% over the FY 2017 budget due to expenses related to primary election, two metal ballot carts, two new voting sites and the alignment of needs associated with printing, contracts and training.

MAJOR OPERATING EXPENDITURES FY2018	
Training	\$ 217,500
Office Automation	\$ 149,200
Telephones	\$ 112,000
Printing and Reproduction	\$ 105,000
Advertising	\$ 85,000

