

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 2019 -

The agency's top priorities in FY 2019 are:

- Increase the percent of Prince George's County residents registered to vote in all election cycles.
- Preparation for and conduct of the 2018 Gubernatorial General Election.
- Reduce the number of duplicate voters registered in various states utilizing the Electronic Registration Information Center (ERIC).
- Recruiting and training election judges.

FY 2019 BUDGET SUMMARY

The FY 2019 approved budget for the Board of Elections is \$5,781,000, a decrease of \$130,900 or 2.2% under the FY 2018 approved budget.

Budgetary Changes –

FY 2018 APPROVED BUDGET	\$5,911,900
Increase Cost: Operating - Net increase in general and administrative contracts, printing, telephone, general office supplies, membership fees and lease costs for one additional voting site acquired in FY 2018	\$90,300
Increase Cost: Compensation - Mandatory Salary Requirements	\$113,100
Increase Cost: Compensation - Salary Adjustments - Reflects FY 2019 salary requirements for personal service contracts	\$20,100
Increase Cost: Compensation - Overtime for gubernatorial election	\$3,800
Decrease Cost: Fringe Benefits - Decrease due to aligning with FY 2019 compensation requirements	(\$13,600)
Decrease Cost: Operating - Decrease in office automation due to a change in methodology based on the number of funded positions	(\$93,200)
Decrease Cost: Compensation - Staffing Adjustments - Decrease primarily due to anticipated reduced costs for temporary/seasonal employees to support the 2018 gubernatorial election	(\$251,400)
FY 2019 APPROVED BUDGET	\$5,781,000

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.					
FY 2023 Target	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected	Trend
89%	80%	83%	84%	86%	↑

Trend and Analysis

Same day registration was implemented during the 2017 Presidential Elections and more than 1,000 Prince Georgians were able to register and vote during the Early Voting period. With the advent of online voter registration and the offering of Same Day Registration during Early Voting, citizens now have increased opportunity to participate in the election process.

As of October 31, 2017, there are 612,148 registered voters in Prince George’s County.

Performance Measures

Measure Name	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Resources (input)					
Number of staff dedicated to outreach activities	3	9	4	3	3
Workload, Demand and Production (output)					
Number of newspaper advertisements published	0	1	2	2	2
Number of website visits	49,168	43,686	43,696	50,000	55,000
Number of outreach events attended	25	91	61	75	75
County population 18 years or older	701,507	703,901	704,236	705,644	707,055
Number of registered voters	543,111	564,326	580,123	612,000	615,000
Efficiency					
Average number of outreach events attended per staff dedicated to outreach activities	8.3	10.1	15.3	25.0	25.0
Impact (outcome)					
Percent of voters registered to vote in all election cycles	77%	80%	83%	84%	86%

Objective 1.2 - Maintain average wait time for voters at less than 5 minutes.					
FY 2023 Target	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected	Trend
5	0	3	0	3	↔

Trend and Analysis

In 2017, a new statewide voting system that required voters to move through a four-step process in order to cast a ballot. CountyStat staff assisted the Board by developing an easy-to-use methodology to report actual wait times and evaluated the voting process. CountyStat submitted a report to the Board and the Board plans to incorporate the recommendations during the 2018 Gubernatorial Election cycle.

The University Park Elementary School precinct was selected for its predictably high turnout rate. The maximum wait time experienced at this precinct was 30 minutes; however, the Board acknowledges there was some anecdotal evidence of longer peak wait times during the Presidential General Election.

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

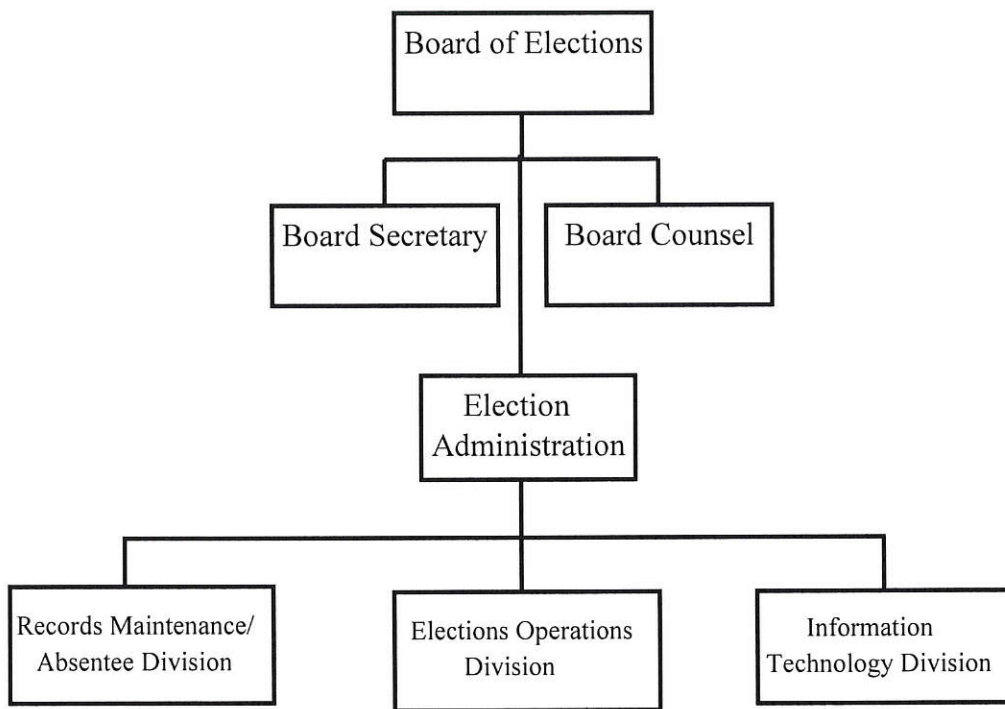
Performance Measures

Measure Name	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Resources (input)					
Number of voting units	350	350	394	475	550
Number of polling places	274	275	275	277	277
Number of election judges recruited and trained	3,201	4,135	4,579	3,400	3,500
Workload, Demand and Production (output)					
Number of voters during Primary election		180,528	0	200,000	0
Number of voters during General election	219,196		392,860	0	260,000
Number of votes cast during early voting: Primary election		38,493	0	80,000	0
Number of votes cast during early voting: General election	46,236		160,140	0	130,000
Efficiency					
Average number of election judges per polling place	11.7	15.0	16.7	12.3	12.6
Impact (outcome)					
Average waiting time during the Presidential General election (minutes)			3		
Average waiting time during the Gubernatorial Primary election (minutes)				0	
Average waiting time during the Gubernatorial General election (minutes)	15				3
Average waiting time during the Presidential Primary election (minutes)		0			

FY 2018 KEY ACCOMPLISHMENTS

- The Board of Elections added two new early voting sites, bringing the total number of sites across Prince George's County to eleven.
- The Board developed a new training module for its Election Judge Training Program to offer election judges more hands-on training with the election equipment.
- The Board increased its compliment of voting equipment to ensure that most polling places received two ballot scanners.

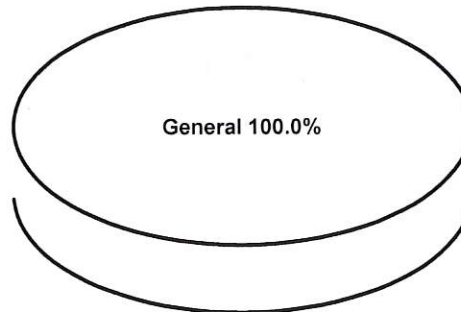
ORGANIZATIONAL CHART



	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
TOTAL EXPENDITURES	\$ 5,384,310	\$ 5,911,900	\$ 5,891,600	\$ 5,781,000	-2.2%
EXPENDITURE DETAIL					
Board Of Elections	5,384,310	5,911,900	5,891,600	5,781,000	-2.2%
Recoveries	0	0	0	0	0%
TOTAL	\$ 5,384,310	\$ 5,911,900	\$ 5,891,600	\$ 5,781,000	-2.2%
SOURCES OF FUNDS					
General Fund	\$ 5,384,310	\$ 5,911,900	\$ 5,891,600	\$ 5,781,000	-2.2%
Other County Operating Funds:					
TOTAL	\$ 5,384,310	\$ 5,911,900	\$ 5,891,600	\$ 5,781,000	-2.2%

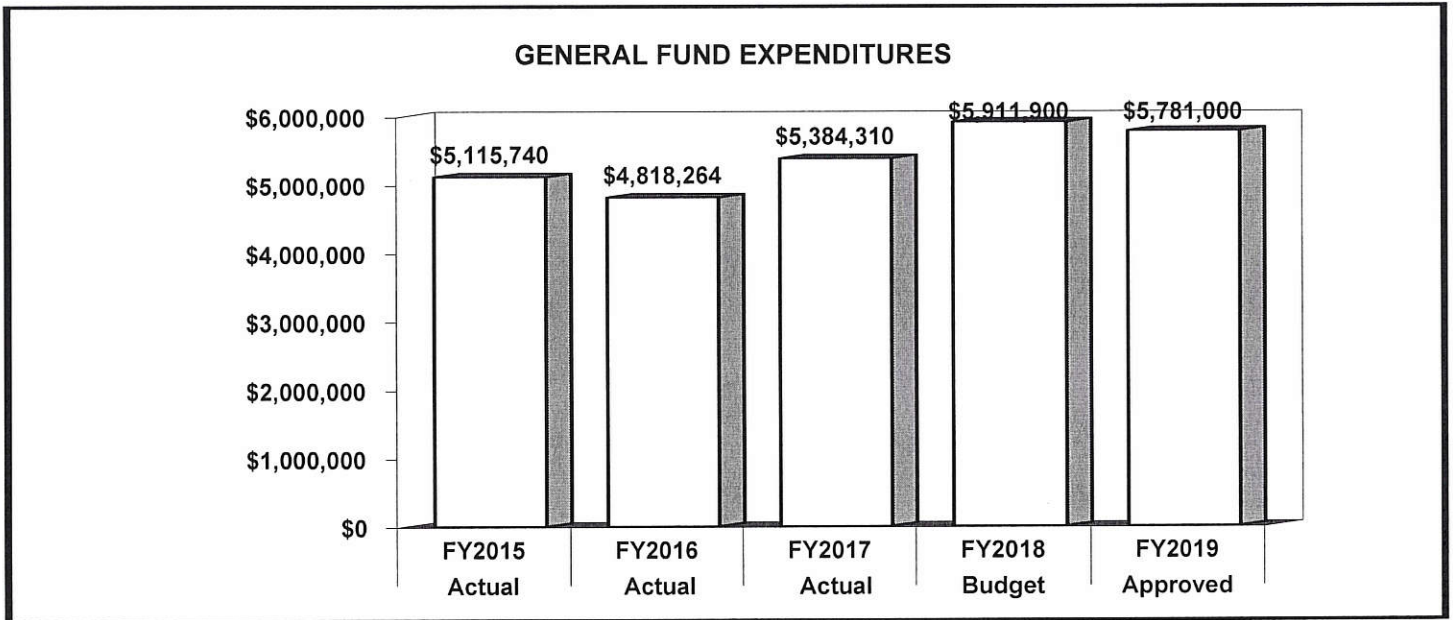
FY2019 SOURCES OF FUNDS

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

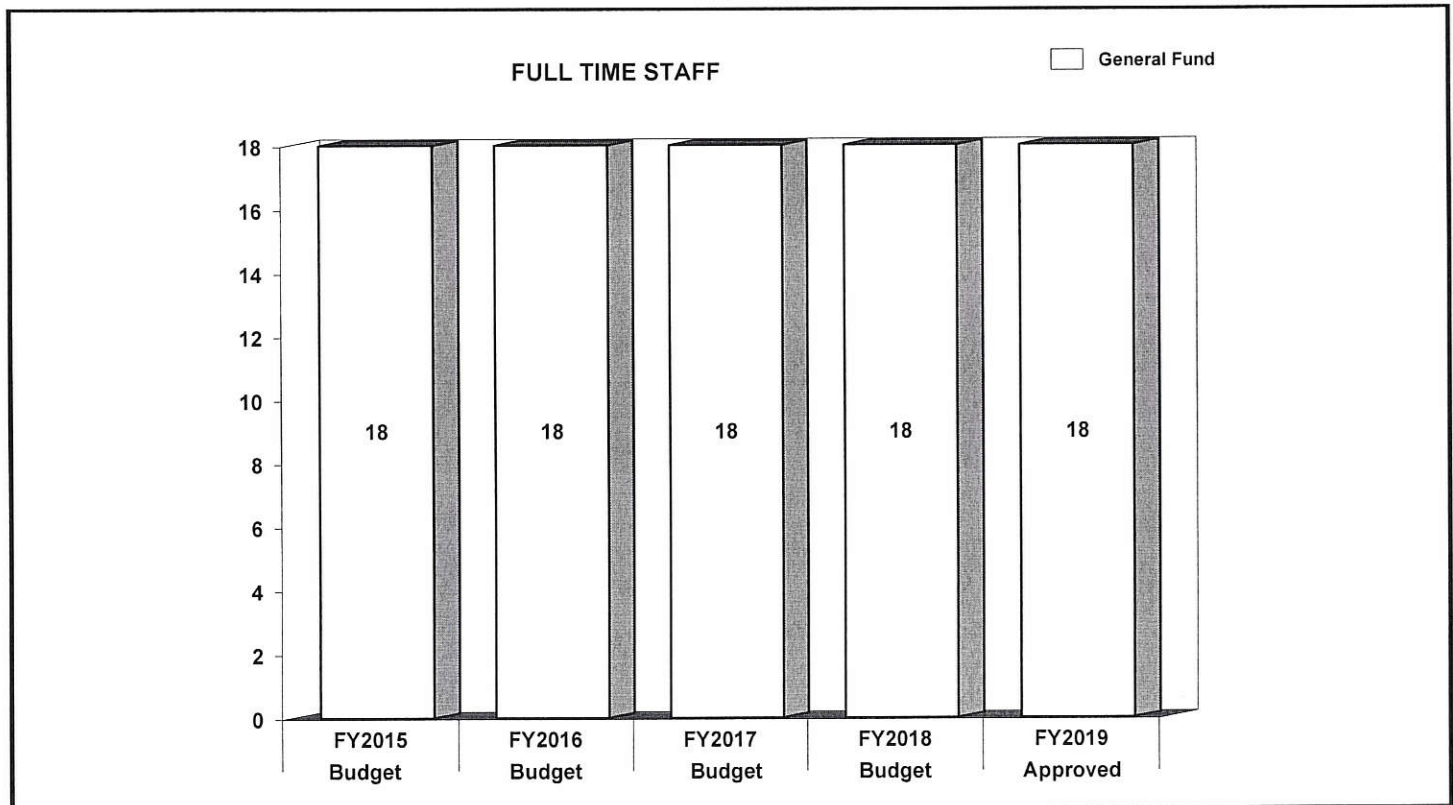


	FY2017 BUDGET	FY2018 BUDGET	FY2019 APPROVED	CHANGE FY18-FY19
GENERAL FUND STAFF				
Full Time - Civilian	18	18	18	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	0	0	0	0
TOTAL				
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	1	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	3	0	0
General Clerk	4	0	0
Supervisory Clerk	1	0	0
TOTAL	18	0	0



The agency's expenditures increased 5.2% from FY 2015 to FY 2017. This increase is primarily driven by varying costs associated with the election cycles. The FY 2019 approved budget is 2.2% under the FY 2018 budget due to a reduction in temporary staffing costs.



The agency's authorized staffing complement remained unchanged at 18 employees from FY 2015 to FY 2018. The FY 2019 staffing total remains unchanged from the FY 2018 level.

	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
EXPENDITURE SUMMARY					
Compensation	\$ 4,047,649	\$ 4,465,700	\$ 4,465,500	\$ 4,351,300	-2.6%
Fringe Benefits	536,369	544,800	534,900	531,200	-2.5%
Operating Expenses	800,292	901,400	891,200	898,500	-0.3%
Capital Outlay	0	0	0	0	0%
	\$ 5,384,310	\$ 5,911,900	\$ 5,891,600	\$ 5,781,000	-2.2%
Recoveries	0	0	0	0	0%
TOTAL	\$ 5,384,310	\$ 5,911,900	\$ 5,891,600	\$ 5,781,000	-2.2%
STAFF					
Full Time - Civilian	-	18	-	18	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

In FY 2019, compensation expenditures decrease 2.6% under the FY 2018 budget due to anticipated changes in the temporary/seasonal staffing complement for the 2018 gubernatorial election. Compensation costs include funding for 18 full-time employees, 3,000 election judges, 490 chief judges and 940 other temporary staff hired for the 2018 gubernatorial election. Fringe benefit expenditures decrease 2.5% under the FY 2018 budget to align with compensation adjustments.

Operating expenditures decrease 0.3% under the FY 2018 budget primarily driven by a reduction in office automation costs due to a change in the methodology based on the number of funded positions. Funding is allocated for training, printing, advertising, telephones and office supplies to meet operational needs.

MAJOR OPERATING EXPENDITURES FY2019	
Training	\$ 217,500
Telephones	\$ 141,000
General and Administrative	\$ 140,000
Contracts	
Printing and Reproduction	\$ 115,300
Office and Building Rental/Lease	\$ 83,500

