

# BOARD OF ELECTIONS - 125

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## MISSION AND SERVICES

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**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 2017** -

The agency's top priorities in FY 2017 are:

- Implementation of a new voting system for the 2017 presidential elections
- Increase the percent of Prince George's County residents registered to vote in all election cycles and increase voter awareness by utilizing public service announcements, radio, television and print media as a means to provide information to citizens regarding the election, voter registration, availability of online voter registration, early voting, same day registration and the implementation of the new voting equipment

## FY 2017 BUDGET SUMMARY

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The FY 2017 approved budget for the Board of Elections is \$5,476,200, an increase of \$2,148,400 or 64.6% over the FY 2016 approved budget.

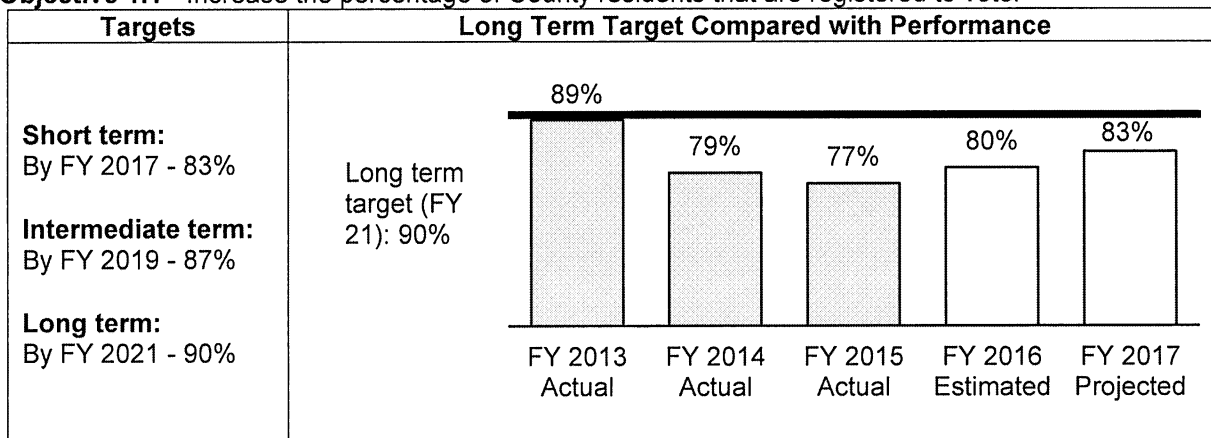
**Budgetary Changes** -

<b>FY 2016 APPROVED BUDGET</b>	<b>\$3,327,800</b>
Increase in staffing and fringe benefits costs due to new mandates that include additional sites and additional early voting days.	\$1,990,300
Increase in operational costs due to new voting machine; advertising for sample ballots, printing for paper ballots and training for elections staff	\$113,200
Increase in operational costs due to the General Election cycle	\$28,300
Increase in office automation charges	\$16,600
<b>FY 2017 APPROVED BUDGET</b>	<b>\$5,476,200</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 -**

The number of trained volunteers increased to 25 in FY 2014 and a substantial outreach campaign will be launched to inform voters of the new voting system used during the 2016 election cycles. The Board will continue to partner with local universities and colleges to provide voter registration forms and train volunteers. The voter registration volunteers will be used on an as-needed basis to assist with outreach events for the Board.

Beginning in FY 2014, the State of Maryland processed voter registration transactions based on reports from the Electronic Registration Information Center (ERIC), a non-profit organization with the sole mission of assisting states to improve the accuracy of America's voter rolls and increase access to voter registration for all eligible citizens. The Board advises that it will verify voter registration rolls through the use of ERIC data sharing. Currently there are 13 states that share data through ERIC; regionally, Delaware, Maryland, Virginia, and Washington D.C. are partners. As more states join ERIC, the Board advises that periodically there may be fluctuations in the voter registration rolls.

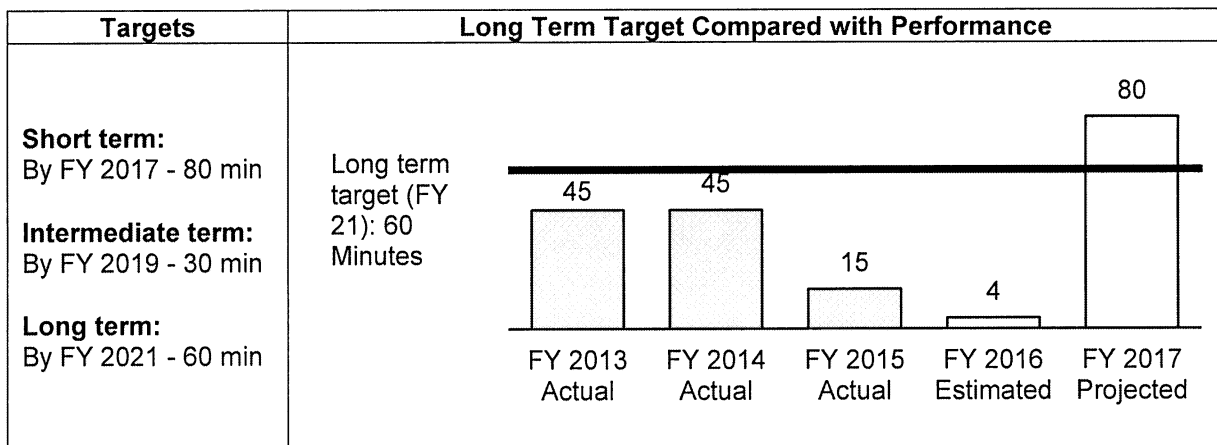
**Performance Measures -**

Measure Name	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
<b>Resources (input)</b>					
Number of staff dedicated to outreach activities	1.5	1	9	40	40
<b>Workload, Demand and Production (output)</b>					
Number of newspaper advertisements published	4	1	0	3	3
Number of website visits	60,372	32,489	49,168	50,000	70,000
Number of outreach events attended	15	12	25	400	400
County population 18 years or older	649,292	649,292	699,124	699,124	715,000
Number of registered voters	579,425	510,012	543,111	565,000	595,000
<b>Efficiency</b>					
Average number of outreach events attended per staff dedicated to outreach activities	15	12	9	12	12
<b>Impact (outcome)</b>					
Percent of voters registered to vote in all election cycles	89%	79%	77%	80%	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 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 -**

The Board advises that it anticipates wait times of more than 45 minutes during the 2016 Presidential general election due to the use of new voting equipment that many voters will be using for the first time. Prince Georgians have never utilized an optical scan voting system. The Board advises it is difficult to make accurate projections about future wait times as FY 2013, the year after the last General Election, was the first year of formal data collection and analysis. There are currently 274 voting precincts and eight early voting sites; a ninth early site will be added during the fall 2016 General Election.

The Board advises that wait times are significantly greater during a Presidential election cycle than during other elections because voter turnout is significantly higher. The Presidential Commission on Election Administration has recommended a maximum wait of 45 minutes for General Elections. Beginning with the spring 2016 primaries, new optical scan voting machines will be put into operation; the nationwide experience with optical scan machines indicates there is no significant impact on expected voter wait times. In conjunction with CountyStat and under the guidelines of the Schaeffer Center for Public Policy's report on the 2014 election cycle, the Board will be collecting actual voter wait times starting with the spring Primary Election cycle, instead of relying on third party voter wait time estimates.

**Performance Measures -**

Measure Name	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
<b>Resources (input)</b>					
Number of voting units	2,574	2,574	4	289	350
Number of polling places	232	274	274	274	275
Number of election judges recruited and trained	3,300	3,139	3,201	3,500	3,600
<b>Workload, Demand and Production (output)</b>					
Number of voters during Primary election		137,475		150,000	
Number of voters during General election	308,904				300,000
Number of votes cast during early voting: Primary election		21,959		22,000	
Number of votes cast during early voting: General election	71,200				75,000
<b>Efficiency</b>					
Average number of election judges per polling place	14	12	16	16	18
<b>Impact (outcome)</b>					
Average waiting time during the Presidential General election (minutes)	45				80
Average waiting time during the Gubernatorial General election (minutes)			15		
Average waiting time during the Presidential Primary election (minutes)				4	

**Strategies to Accomplish the Objective -**

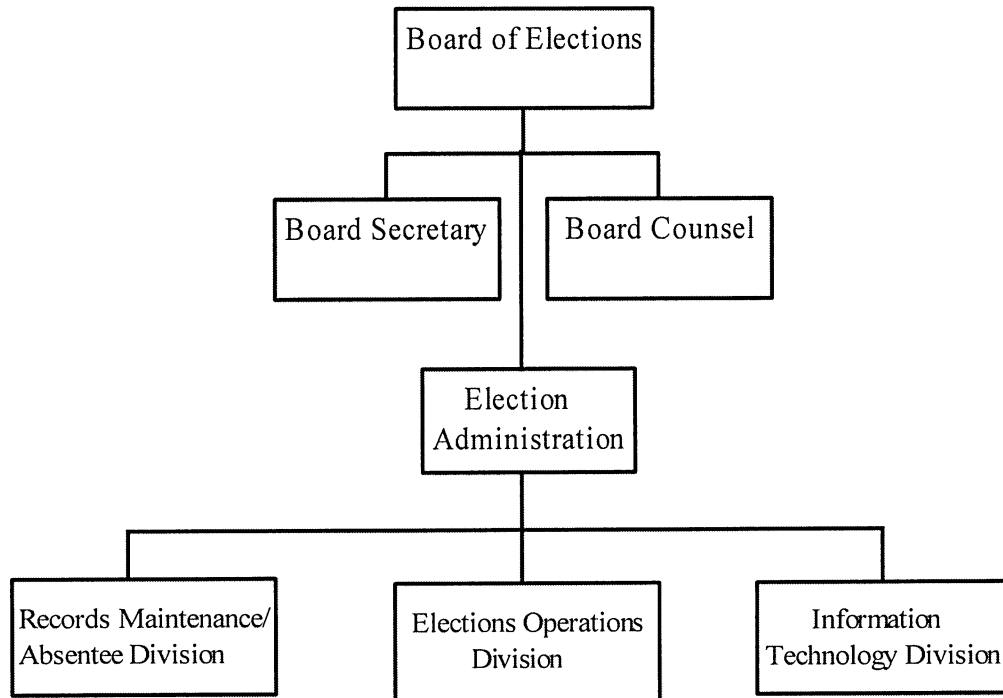
- **Strategy 1.2.1** - Develop a method of evaluating and analyzing the length of lines during early voting and Election Day
- **Strategy 1.2.2** - Adjust the allocation of voting equipment and the number of election judges at polling places based on the size and historical voter turnout level of polling places
- **Strategy 1.2.3** - Secure an additional early voting site during the Presidential general election to set up additional equipment and host a high number of voters during peak wait times

**FY 2016 KEY ACCOMPLISHMENTS**

- Successfully conducted the 2016 Presidential Primary Election.
- Launched a substantial outreach program to provide voters an opportunity to utilize the new voting system.
- Conducted a successful rollout of new voting equipment.
- Conducted 400 outreach events across Prince George's County to inform voters of the new voting system.
- Developed and implemented Same Day Registration during the Early Voting period.
- Trained election judges on the new voting equipment and procedures.

**ORGANIZATIONAL CHART**

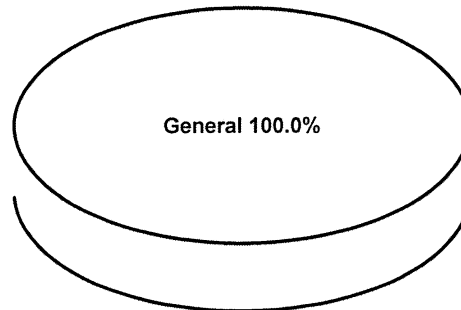
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	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
<b>TOTAL EXPENDITURES</b>	\$ 5,115,740	\$ 3,327,800	\$ 3,675,500	\$ 5,476,200	64.6%
<b>EXPENDITURE DETAIL</b>					
Board Of Elections	5,115,740	3,327,800	3,675,500	5,476,200	64.6%
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	\$ 5,115,740	\$ 3,327,800	\$ 3,675,500	\$ 5,476,200	64.6%
<b>SOURCES OF FUNDS</b>					
General Fund	\$ 5,115,740	\$ 3,327,800	\$ 3,675,500	\$ 5,476,200	64.6%
Other County Operating Funds:					
<b>TOTAL</b>	\$ 5,115,740	\$ 3,327,800	\$ 3,675,500	\$ 5,476,200	64.6%

**FY2017 SOURCES OF FUNDS**

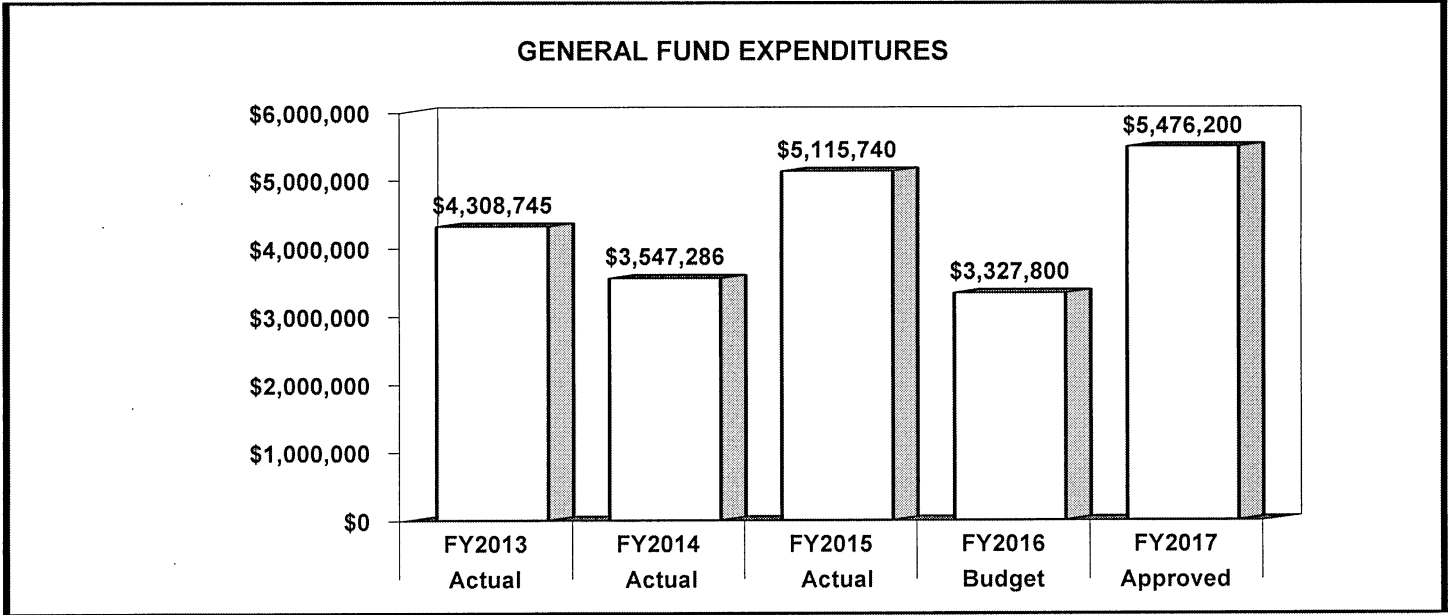
The agency's funding is derived solely from the County's General Fund.



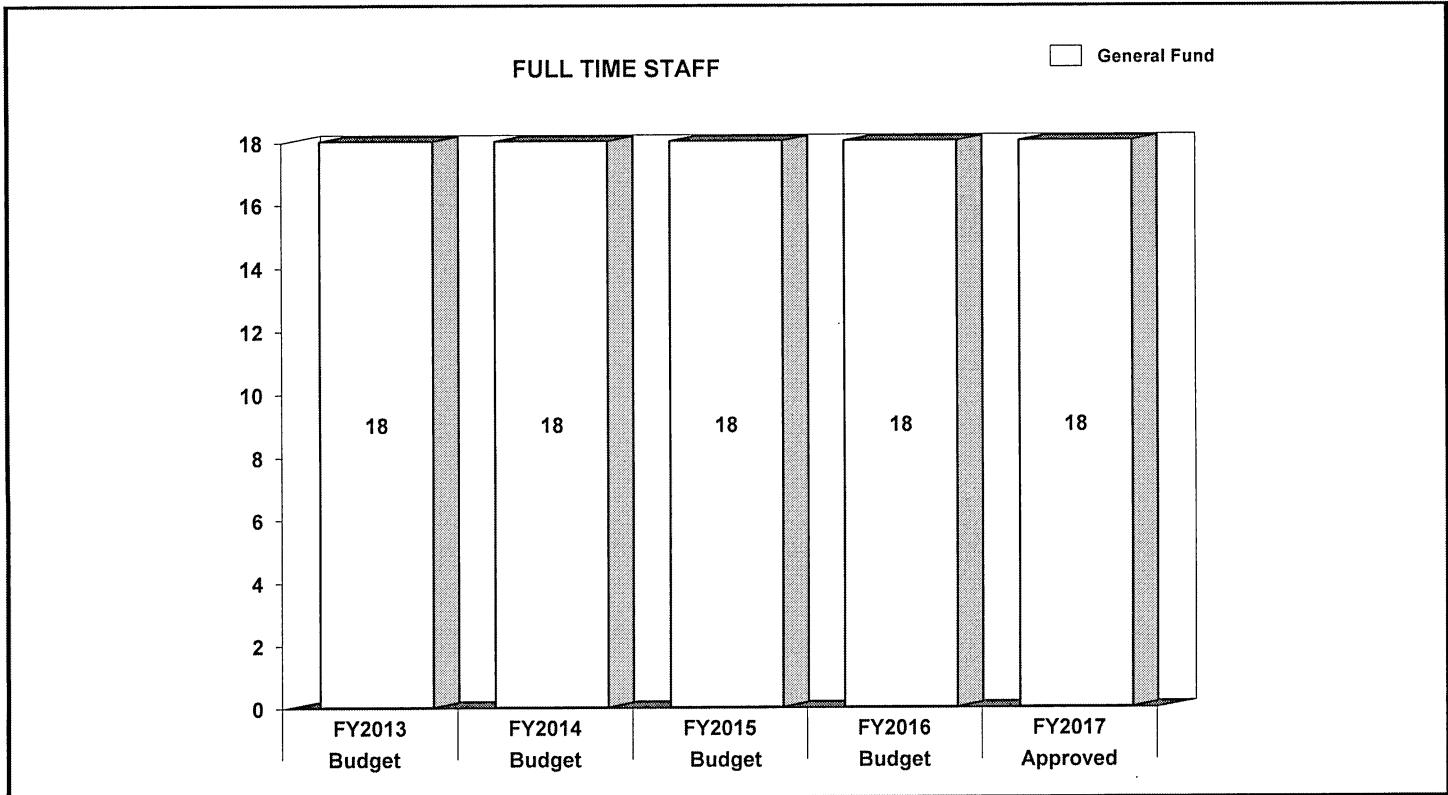
	FY2015 BUDGET	FY2016 BUDGET	FY2017 APPROVED	CHANGE FY16-FY17
<b>GENERAL FUND STAFF</b>				
Full Time - Civilian	18	18	18	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
<b>OTHER STAFF</b>				
Full Time - Civilian				
Full Time - Sworn				
Part Time				
Limited Term Grant Funded				
<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 18.7% from FY 2013 to FY 2015. This increase is primarily driven by varying costs associated with the election cycles. The FY 2017 approved budget is 64.6% more than FY 2016 approved budget.



The agency's staffing complement remained unchanged at 18 employees from FY 2013 to FY 2016. The FY 2017 staffing totals remain unchanged from FY 2016.

	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 4,124,046	\$ 2,328,800	\$ 2,600,600	\$ 4,104,900	76.3%
Fringe Benefits	427,289	340,000	378,800	554,200	63%
Operating Expenses	564,405	659,000	696,100	817,100	24%
Capital Outlay	0	0	0	0	0%
	<b>\$ 5,115,740</b>	<b>\$ 3,327,800</b>	<b>\$ 3,675,500</b>	<b>\$ 5,476,200</b>	<b>64.6%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 5,115,740</b>	<b>\$ 3,327,800</b>	<b>\$ 3,675,500</b>	<b>\$ 5,476,200</b>	<b>64.6%</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 2017, compensation expenditures increase 76.3% over the FY 2016 budget due to the election cycle alignment which requires an increase in the temporary employees' staff complement. Compensation costs include funding for 16 of the 18 full-time employees, 2,700 election judges and 490 chief judges. Fringe benefit expenditures increase 63% over the FY 2016 budget.

Operating expenditures will increase 24% over the FY 2016 budget due to expenses related to general election, new voting machines, one new voting site and the alignment of needs associated with telephone, printing and training costs.

MAJOR OPERATING EXPENDITURES FY2017	
Training	\$ 182,500
Office Automation	\$ 149,200
Telephones	\$ 111,500
Printing and Reproduction	\$ 104,000
Advertising	\$ 100,000

