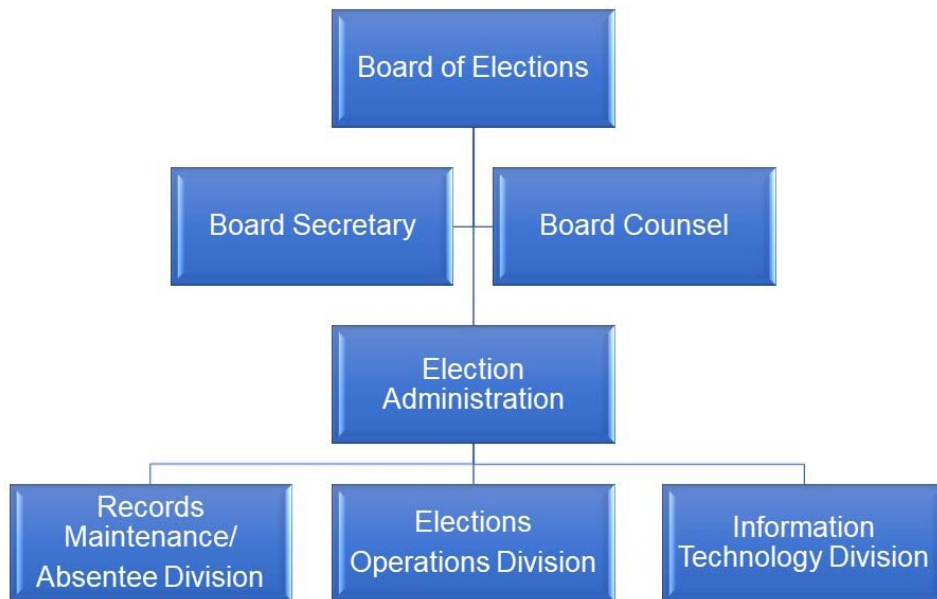


Board of Elections



MISSION AND SERVICES

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

- Assisting customers with voter registration
- Voter awareness
- Preparing for and conducting the Gubernatorial and Presidential elections
- Canvassing of ballots
- Certifying election results

FY 2024 KEY ACCOMPLISHMENTS

- Filled critical positions to increase capacity and efficiency.
- Successfully implemented an electronic process for voter registration volunteers.
- Successfully transitioned the Absentee Division to a larger workspace to better manage the increased volume of mail-in ballots.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2025

The board’s top priorities in FY 2025 are:

- Prepare for and conduct of the 2024 Presidential General Election.
- 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 social media, digital media and print media as a means to provide information to citizens regarding the election, voter registration and availability of online voter registration, early voting, same day registration and the voting equipment.
- Recruiting and training election judges.
- Planning for the implementation and rollout of the new electronic poll books and new election system.
- Continue efforts to reduce the number of duplicate voters registered in various states utilizing the Electronic Registration Information Center (ERIC).

FY 2025 BUDGET SUMMARY

The FY 2025 proposed budget for the Board of Elections is \$13,110,700, an increase of \$1,401,800 or 12.0% above the FY 2024 approved budget.

Expenditures by Fund Type

Fund Types	FY 2023 Actual		FY 2024 Budget		FY 2024 Estimate		FY 2025 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$10,854,026	100.0%	\$11,708,900	100.0%	\$12,425,900	100.0%	\$13,110,700	100.0%
Total	\$10,854,026	100.0%	\$11,708,900	100.0%	\$12,425,900	100.0%	\$13,110,700	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$11,708,900
Increase Cost: Compensation — Increase in funding for temporary staffing to align with the anticipated need to support the 2024 Presidential General Election	\$1,188,800
Increase Cost: Compensation — Increase in funding for overtime to align with the anticipated need to support the 2024 Presidential General Election	500,000
Increase Cost: Compensation — Increase to fund training for election judges to align with the anticipated need to support the 2024 Presidential General Election; funding is reallocated from the operating budget	250,000
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2024 salary adjustments	29,200
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	26,000
Decrease Cost: Operating — Transfer of funds from training to compensation to support the 2024 Presidential General Election and a decrease in equipment maintenance	(251,600)
Decrease Cost: Fringe Benefits — Decrease in the fringe benefit rate from 23.0% to 13.0% to align with projected costs	(341,200)
FY 2025 Proposed Budget	\$13,110,100

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2023 Budget	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25
General Fund				
Full Time - Civilian	31	33	33	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	31	33	33	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	31	33	33	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	31	33	33	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2025		
	Full Time	Part Time	Limited Term
Administrative Aide	3	0	0
Administrative Assistant	1	0	0
Administrative Specialist	1	0	0
Budget Management Analyst	1	0	0
Citizen Service Specialist	3	0	0
Data Coordinator	7	0	0
Election Administrator	1	0	0
General Clerk	13	0	0
Supervisory Clerk	1	0	0
Systems Analyst	2	0	0
TOTAL	33	0	0

Expenditures by Category - General Fund

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$7,098,057	\$5,956,700	\$7,412,000	\$7,924,700	\$1,968,000	33.0%
Fringe Benefits	830,185	1,370,000	889,100	1,028,800	(341,200)	-24.9%
Operating	2,925,784	4,382,200	4,124,800	4,157,200	(225,000)	-5.1%
Capital Outlay	—	—	—	—	—	
SubTotal	\$10,854,026	\$11,708,900	\$12,425,900	\$13,110,700	\$1,401,800	12.0%
Recoveries	—	—	—	—	—	
Total	\$10,854,026	\$11,708,900	\$12,425,900	\$13,110,700	\$1,401,800	12.0%

In FY 2025, compensation expenditures increase 33.0% above the FY 2024 budget primarily due to an increase in funding for temporary staffing and overtime to support the 2024 Presidential General Election. Funding is also provided for the annualization of FY 2024 compensation adjustments. Funds were transferred from operating costs to fund training for election judges. Compensation costs include funding for 33 full time employees. Funding is also provided for 3,000 election judges, 494 chief judges and 940 other temporary staff. Fringe benefit expenditures decrease -24.9% below the FY 2024 budget due to the decrease in the fringe benefit rate from 23.0% to 13.0% to align with projected costs.

Operating expenditures decrease -5.1% below the FY 2024 budget primarily due to a transfer of funds from operating costs to compensation costs to support the 2024 Presidential General Election. Funding is provided to support anticipated expenses for the 2024 Presidential General Election including advertising, equipment leases, office/building rental fees and general operating supplies.

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 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
95%	91%	85%	87%	90%	↓

Trend and Analysis

The current trend shows voter registration rates at 90% by the end of FY 2025. With increased voter outreach activities, the Board projects that voter registration will be at 95% by FY 2029. In FY 2023, the voter registration rate dropped to approximately 85%; however, the rate may increase in upcoming months. As of December 27, 2023, there were 638,346 registered voters in Prince George's County. According to the U.S. Census, Prince George's County's population over the age of 18 as of July 1, 2022 is 748,108. The Board is preparing for the rollout of a new electronic pollbook system. The State Board of Election's goal is to procure a new system in FY 2025.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Workload, Demand and Production (Output)					
Website visits	181,610	60,015	82,690	100,000	100,000
County population 18 years or older	689,360	708,366	748,108	755,590	767,590
Registered voters	631,987	639,290	638,346	660,000	685,000
Impact (Outcome)					
Voters registered to vote in all election cycles	92%	91%	85%	87%	90%

Objective 1.2 — Maintain average wait time for voters on Election Day and during early voting at less than 15 minutes.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
5:00	n/a	15:00	10:00	10:00	↑

Trend and Analysis

During the 2022 Gubernatorial Election cycle, the Board utilized 38 convenient drop boxes across the County for voters to return their ballots directly to the Board instead of using the postal service. The trend is to ensure that voters have increased opportunities to exercise their right to vote. In the 2024 Presidential Election cycle, the Board will utilize 39 drop boxes across the County. By offering more ways to vote, the wait times for voters on Election Day and during early voting should decrease with the procurement of a new voting system in FY 2025. The Board projects wait times will decrease to an average of 3-5 minutes. The 2024 Primary election was moved from April to May due to Passover.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
Voting units	622	7	562	554	554
Polling places	41	1	240	240	240
Election judges recruited and trained	1,824	37	2,860	5,000	4,000
Workload, Demand and Production (Output)					
Voters during Primary election	n/a	n/a	137,151	275,000	n/a
Voters during General election	443,850	n/a	243,065	n/a	425,000
Votes cast during early voting: Primary election	n/a	n/a	30,175	70,000	n/a
Votes cast during early voting: General election	133,496	n/a	52,135	n/a	102,500
Efficiency					
Election judges per polling place	45	n/a	30	35	30
Impact (Outcome)					
Average waiting time for voters to vote by voting machine during each election (minutes)	3:00	n/a	15:00	10:00	10:00
Wait time during the Presidential General election (average)	5:00	n/a	n/a	15:00	5:00
Wait time during the Gubernatorial Primary (average)	0.00	n/a	15:00	n/a	n/a
Wait time during the Gubernatorial General election (average)	0.00	n/a	20:00	n/a	n/a
Wait time during the Presidential Primary election (average)	0.00	n/a	n/a	n/a	5:00