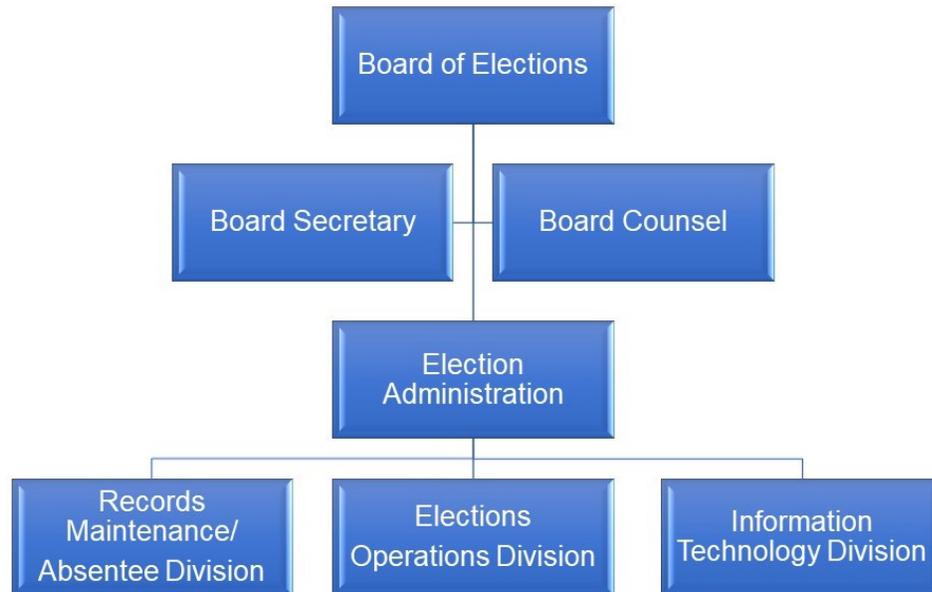


Board of Elections



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

- 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
- Redistricting
- Petitions

FY 2019 KEY ACCOMPLISHMENTS

- Added two new early voting sites, bringing the total number of sites across Prince George's County to 11.
- Developed a new training module for the Election Judge Training Program to offer election judges more hands-on training with the election equipment.
- Increased the compliment of voting equipment to ensure that most polling places received two ballot scanners.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2020

The agency's top priorities in FY 2020 are:

- 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 voting equipment.
- Preparation for and conduct of the 2019 Presidential Primary Election.
- Reduce the number of duplicate voters registered in various states utilizing the Electronic Registration Information Center (ERIC).
- Recruiting and training election judges.
- Plan for the implementation of same day registration on Election Day.
- Revise the ballot dissemination formula used for Election Day.

FY 2020 BUDGET SUMMARY

The FY 2020 approved budget for the Board of Elections is \$6,121,500, an increase of \$340,500 or 5.9% over the FY 2019 approved budget.

Expenditures by Fund Type

Fund Types	FY 2018 Actual		FY 2019 Budget		FY 2019 Estimate		FY 2020 Approved	
	Amount	% Total						
General Fund	\$4,696,392	100.0%	\$5,781,000	100.0%	\$6,119,800	100.0%	\$6,121,500	100.0%
Total	\$4,696,392	100.0%	\$5,781,000	100.0%	\$6,119,800	100.0%	\$6,121,500	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2019 Approved Budget	\$5,781,000
Increase Cost: Compensation - Mandated Salary Requirements	\$77,200
Increase Cost: Operating — Increase due to new security contract and an increase in legal fees	75,000
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 12.5% to 13.4% to align with anticipated costs	69,200
Increase Cost: Compensation - Salary Adjustments — Net increase due to a 2% increase for personal services contracts, adding additional Election Judges for Same Day registration and a decrease due to transferring security staff to an operating contract	52,000
Increase Cost: Operating — Increase in training for additional Election Judges for same day registration	40,000
Increase Cost: Operating — Increase in printing costs due to extra ballots needed for 3-page ballots	15,700
Increase Cost: Operating - Office Automation Charge — Increase in OIT charges to support anticipated costs for SAP maintenance and the countywide laptop refresh program	11,400
FY 2020 Approved Budget	\$6,121,500

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2018 Budget	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20
General Fund				
Full Time - Civilian	18	18	18	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	18	18	18	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	18	18	18	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	18	18	18	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2020		
	Full Time	Part Time	Limited Term
Administrative Aide	3	0	0
Administrative Assistant	1	0	0
Administrative Specialist	1	0	0
Citizen Service Specialist	2	0	0
Data Coordinator	3	0	0
Election Administrator	1	0	0
Equipment Operator	0	0	0
General Clerk	4	0	0
Supervisory Clerk	1	0	0
Systems Analyst	2	0	0
TOTAL	18	0	0

Expenditures by Category - General Fund

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Compensation	\$3,560,589	\$4,351,300	\$4,600,300	\$4,480,500	\$129,200	3.0%
Fringe Benefits	452,979	531,200	575,000	600,400	69,200	13.0%
Operating	673,527	898,500	944,500	1,040,600	142,100	15.8%
Capital Outlay	9,297	—	—	—	—	0.0%
SubTotal	\$4,696,392	\$5,781,000	\$6,119,800	\$6,121,500	\$340,500	5.9%
Total	\$4,696,392	\$5,781,000	\$6,119,800	\$6,121,500	\$340,500	5.9%

In FY 2020, compensation expenditures increase 3.0% over the FY 2019 budget due to mandated salary requirements and anticipated changes in the temporary/seasonal staffing complement due to the Same Day Registration Initiative. Compensation costs include funding for 18 full time employees, 3,484 election judges, 490 chief judges and 983 other temporary staff hired for the 2019 primary election. Fringe benefit expenditures increase 13.0% over the FY 2019 budget to align with compensation adjustments and anticipated costs.

Operating expenditures increase 15.8% over the FY 2019 budget primarily driven by an increase in training for additional Election Judges due to Same Day Registration requirement, an increase in printing due to extra ballots needed for 3-paged ballots and an increase in general and administrative contracts due to a new security contract.

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 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
89%	83%	66%	84%	85%	↔

Trend and Analysis

During the 2018 Gubernatorial General Election early voting period, 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. Early voting same day registration allowed more 500 citizens to register and vote. An additional 450 voters were able to change or update their address. With the advent of online voter registration and same day registration, citizens now have increased opportunity to participate in the election process. In FY 2020, same day registration will be extended to election day.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of staff dedicated to outreach activities	3	4	3	3	4
Workload, Demand and Production (Output)					
Number of newspaper advertisements published	1	2	1	0	1
Number of website visits	43,686	43,696	68,556	75,000	80,000
Number of outreach events attended	91	61	30	35	50
County population 18 years or older	704,890	709,431	718,654	727,996	737,460
Number of registered voters	564,326	580,123	527,531	579,523	600,000
Efficiency					
Average number of outreach events attended per staff dedicated to outreach activities	10.0	10.0	10.0	12.0	13.0
Impact (Outcome)					
Percent of voters registered to vote in all election cycles	80%	83%	66%	84%	85%

Objective 1.2 — Reduce average wait time (in minutes) 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.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
15:00	3:00	0:00	15:00	30:00	↔

Trend and Analysis

In FY 2017, the Board rolled out a new voting system that requires voters to move through a four-step process: check-in; ballot issuance; ballot marking; and vote casting via a scanner. CountyStat assisted the Board by conducting a wait time survey and evaluating the Boards process. CountyStat submitted a report to the Board and the Board incorporated some of the recommendations during the 2018 Gubernatorial Election cycle.

The Board faced a challenge during the 2018 General Election when several polling places ran out of ballots. During its initial analysis of the ballot shortage, the Board found that it can no longer rely on historical voter turnout data to determine ballot allocation. The Board will develop and implement a new methodology of calculating the number of ballots needed in order to ensure a ballot shortage does not occur in the future.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of voting units	350	394	461	512	530
Number of polling places	275	275	283	285	285
Number of election judges recruited and trained	4,135	4,579	6,320	6,418	6,800
Workload, Demand and Production (Output)					
Number of voters during Primary election	180,528	0	527,531	0	600,000
Number of voters during General election	0	392,860	0	579,523	0
Number of votes cast during early voting: Primary election	38,493	0	41,101	0	75,000
Number of votes cast during early voting: General election	0	160,140	0	103,298	0
Efficiency					
Average number of election judges per polling place	15.0	16.7	22.0	23.0	24.0
Impact (Outcome)					
Average waiting time during the Presidential General election (minutes)	0	3:00	0	0	30:00
Average waiting time for voters to vote by voting machine during the Gubernatorial Primary (minutes)	0	0	0	0	0
Average waiting time during the Gubernatorial General election (minutes)	0	0	0	15:00	0
Average waiting time during the Presidential Primary election (minutes)	0	0	0	0	0