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 2016 -
The agency's top priorities in FY 2016 are:
- Implementation of a new voting system for the 2016 presidential elections
- Reduce the number of errors in data entry of voter registration records by training data entry clerks on registration procedures and usage of registration database
- 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 2016 BUDGET SUMMARY

The FY 2016 approved budget for the Board of Elections is $3,327,800, a decrease of $600 or .002% under the FY 2015 budget.
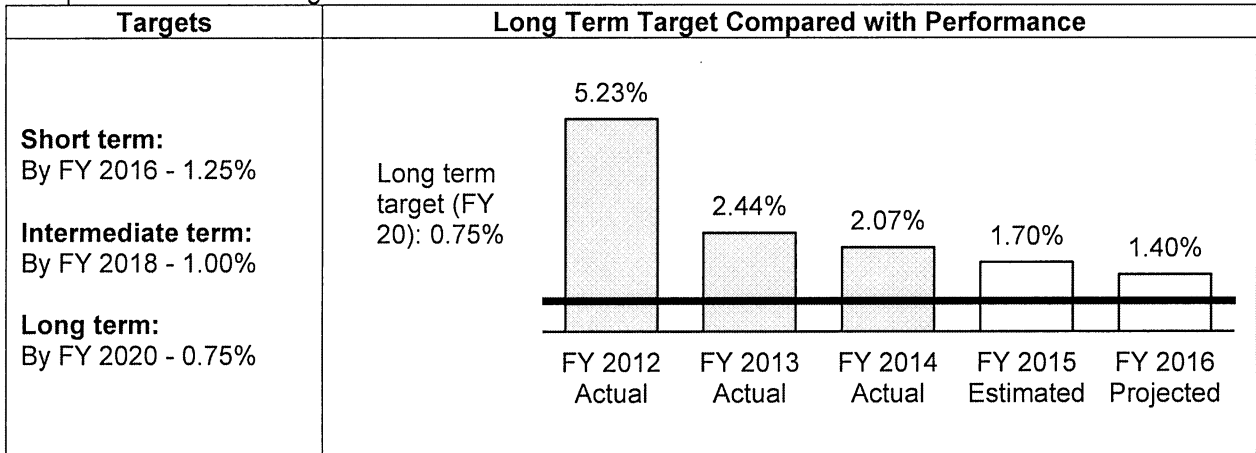
Budgetary Changes -

FY 2015 BUDGET	$3,328,400
Increase in staffing and fringe benefits costs due to new mandates that include additional sites and additional early voting days.	$146,500
Decrease in operational costs is associated with the election cycle; only one election in FY 2016 and spending controls	($147,100)
FY 2016 APPROVED BUDGET	**$3,327,800**

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 - Decrease the error rate found during the process of proofing the data entry transactions completed for all voter registration transactions.

Targets	Long Term Target Compared with Performance
Short term: By FY 2016 - 1.25% **Intermediate term:** By FY 2018 - 1.00% **Long term:** By FY 2020 - 0.75%	Long term target (FY 20): 0.75% 5.23% (FY 2012 Actual), 2.44% (FY 2013 Actual), 2.07% (FY 2014 Actual), 1.70% (FY 2015 Estimated), 1.40% (FY 2016 Projected)

Trend and Analysis -
All agency staff, including the voter registration staff, will be required to participate in the training and outreach events for the new voting system. Additionally, voter registration staff will be required to participate in the implementation of same day registration which will occur during the early voting period. This may impact further short term improvements in reducing the error rate.
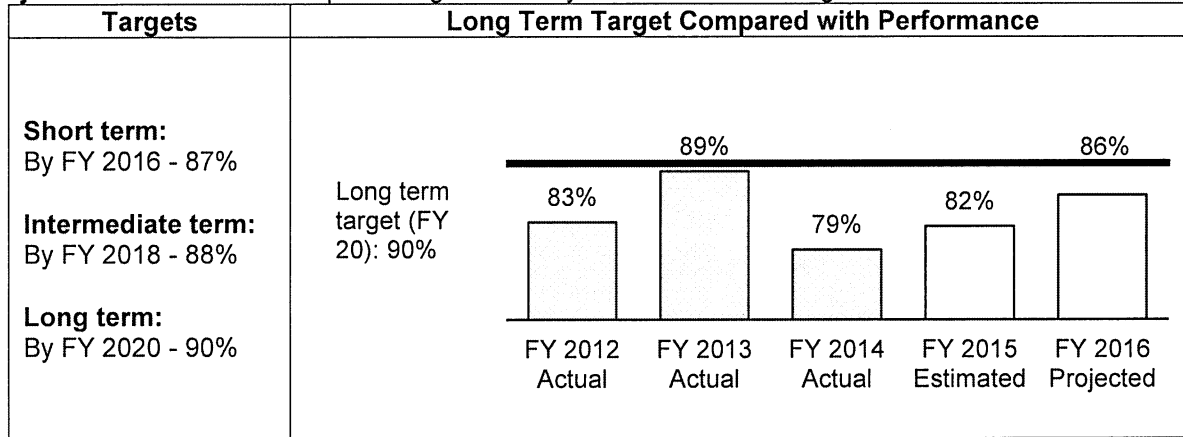
Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Number of data entry clerks processing voter registration	20	34	25	25	25
Workload, Demand and Production (output)					
Number of voter registration transactions processed	65,716	159,110	70,818	75,000	82,000
Number of registered voters removed	17,766	26,862	70,704	50,000	35,000
Efficiency					
Average number of voter registration applications processed per data clerk	3,286	4,679	2,833	3,000	3,280
Quality					
Number of data entry errors found on the total number of voter registration applications processed	3,434	3,878	1,467	1,275	1,150
Impact (outcome)					
Error rate	5.23%	2.44%	2.07%	1.70%	1.40%

Strategies to Accomplish the Objective -

- **Strategy 1.1.1** - Train data entry clerks on registration procedures/usage of registration database
- **Strategy 1.1.2** - Ensure one data entry clerk is available for every 5,500 applications received
- **Strategy 1.1.3** - Offer special assistance to data entry clerks that have an unusually high error rate

Objective 1.2 - Increase the percentage of County residents that are registered to vote.

Targets	Long Term Target Compared with Performance
Short term: By FY 2016 - 87% **Intermediate term:** By FY 2018 - 88% **Long term:** By FY 2020 - 90%	Long term target (FY 20): 90% FY 2012 Actual: 83% FY 2013 Actual: 89% FY 2014 Actual: 79% FY 2015 Estimated: 82% FY 2016 Projected: 86%

Trend and Analysis -

Historical data shows that voter registration increases during the presidential general election cycle. The Board believes that its outreach efforts with the new voting equipment may lead to an increase in voter registration. The Board also anticipates that the onset of same day registration may lead to an increase in voter registration during the early voting period. The Board advises that all of its resources will be dedicated to the implementation of the new voting system.

Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Number of staff dedicated to outreach activities	1	1.5	1	1	40
Workload, Demand and Production (output)					
Number of newspaper advertisements published	2	4	1	0	6
Number of website visits	29,548	60,372	32,489	62,000	65,000
Number of outreach events attended	9	15	12	12	400
County population 18 years or older	655,944	649,292	649,292	688,803	688,803
Number of registered voters	541,296	579,425	510,012	570,000	595,000
Efficiency					
Average number of outreach events attended per staff dedicated to outreach activities	9	15	12	12	10
Impact (outcome)					
Percent of voters registered to vote in all election cycles	83%	89%	79%	82%	86%

Strategies to Accomplish the Objective -
- **Strategy 1.2.1** - 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 1.2.2** - Conduct same-day voter registration during early voting
- **Strategy 1.2.3** - Train and support volunteers (both individuals and organizations) to host voter registration outreach events in the County

Objective 1.3 - 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 Maryland State Board of Elections selected the ES&S Optical Scan voting system to replace the current touchscreen voting units. These units will require a significant public outreach campaign to educate voters about the new voting method. The primary focus of all agency resources during FY 2016 will be implementation of the new voting system.

Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Number of voting units	2,574	2,574	2,574	2,637	2,600
Number of polling places	232	232	274	274	275
Number of election judges recruited and trained	3,300	3,300	3,139	3,201	3,300
Workload, Demand and Production (output)					
Number of voters during Primary election	64,395		137,475		100,000
Number of voters during General election		308,904		162,309	
Number of votes cast during early voting: Primary election	9,665		21,959		10,000
Number of votes cast during early voting: General election		71,200		46,236	
Efficiency					
Average number of election judges per polling place	14	14	12	15	15
Impact (outcome)					
Average waiting time during the Presidential General election (minutes)		45			45
Average waiting time during the Gubernatorial General election (minutes)				0	

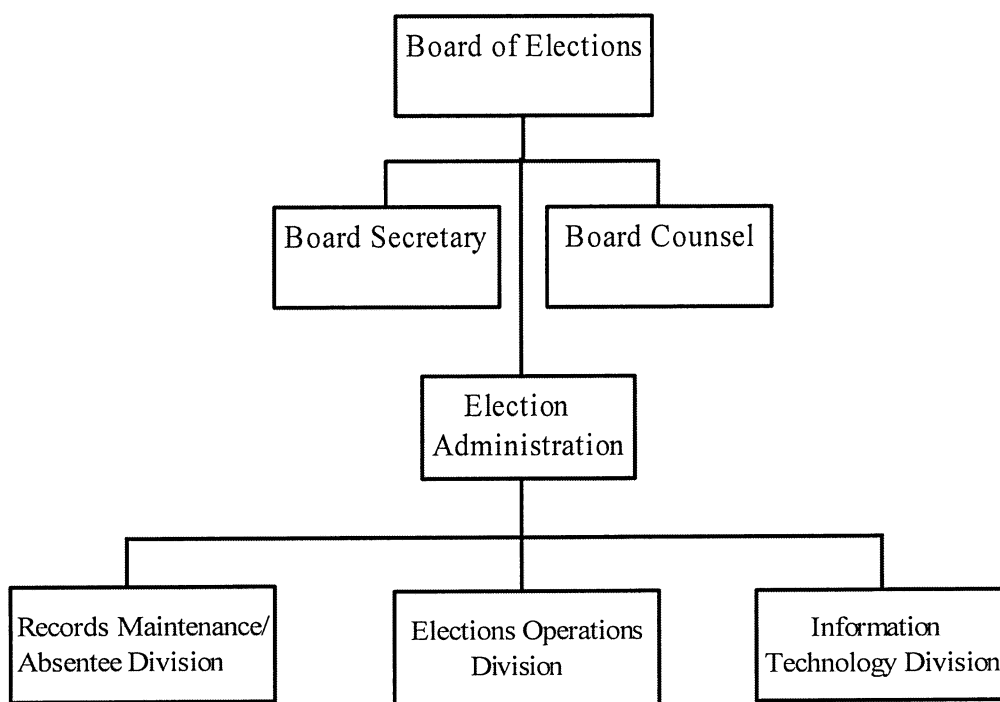**Strategies to Accomplish the Objective -**
- **Strategy 1.3.1** - Develop a method of evaluating and analyzing the length of lines during early voting and Election Day

- **Strategy 1.3.2** - 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 1.3.3** - Secure larger early voting sites and polling places that have space to set up additional equipment and can comfortably host a high number of voters during peak wait times

FY 2015 KEY ACCOMPLISHMENTS

- Successfully conducted the 2014 gubernatorial general election.
- Conducted public school and university elections and supported municipal elections.
- Developed a project management schedule for important election tasks.
- Participated in public outreach events.

ORGANIZATIONAL CHART

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                        │ Board of Elections │
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        ┌───────────────┐           ┌───────────────┐
        │ Board Secretary │           │ Board Counsel │
        └───────────────┘           └───────────────┘
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                        │    Election      │
                        │ Administration   │
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│ Records Maintenance/ │ │ Elections Operations │ │   Information      │
│ Absentee Division   │ │      Division       │ │ Technology Division │
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	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 APPROVED	CHANGE FY15-FY16
TOTAL EXPENDITURES	$ 3,547,286	$ 3,328,400	$ 5,266,600	$ 3,327,800	0%
EXPENDITURE DETAIL					
Board Of Elections	3,547,286	3,328,400	5,266,600	3,327,800	0%
Recoveries	0	0	0	0	0%
TOTAL	$ 3,547,286	$ 3,328,400	$ 5,266,600	$ 3,327,800	0%
SOURCES OF FUNDS					
General Fund	$ 3,547,286	$ 3,328,400	$ 5,266,600	$ 3,327,800	0%
Other County Operating Funds:					
TOTAL	$ 3,547,286	$ 3,328,400	$ 5,266,600	$ 3,327,800	0%

FY2016 SOURCES OF FUNDS

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

General 100.0%
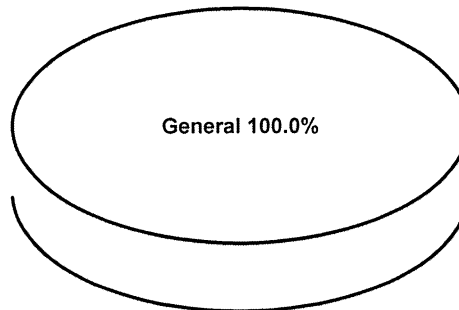
	FY2014 BUDGET	FY2015 BUDGET	FY2016 APPROVED	CHANGE FY15-FY16
GENERAL FUND STAFF				
Full Time - Civilian	18	18	18	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian				
Full Time - Sworn				
Part Time				
Limited Term Grant Funded				
TOTAL				
Full 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	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
TOTAL	18	0	0

GENERAL FUND EXPENDITURES
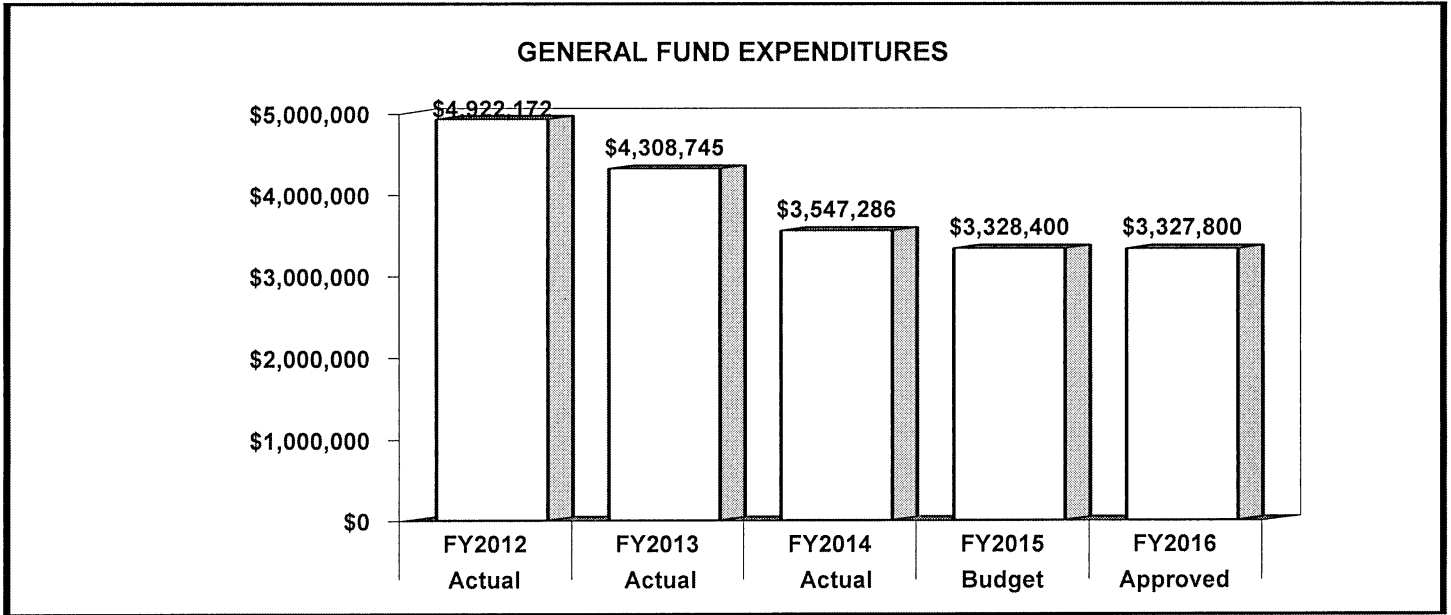
The agency's expenditures decreased 27.9% from FY 2012 to FY 2014. This decrease is primarily driven by varying costs associated with the election cycles. The FY 2016 approved budget is .02% less than FY 2015 budget.

FULL TIME STAFF
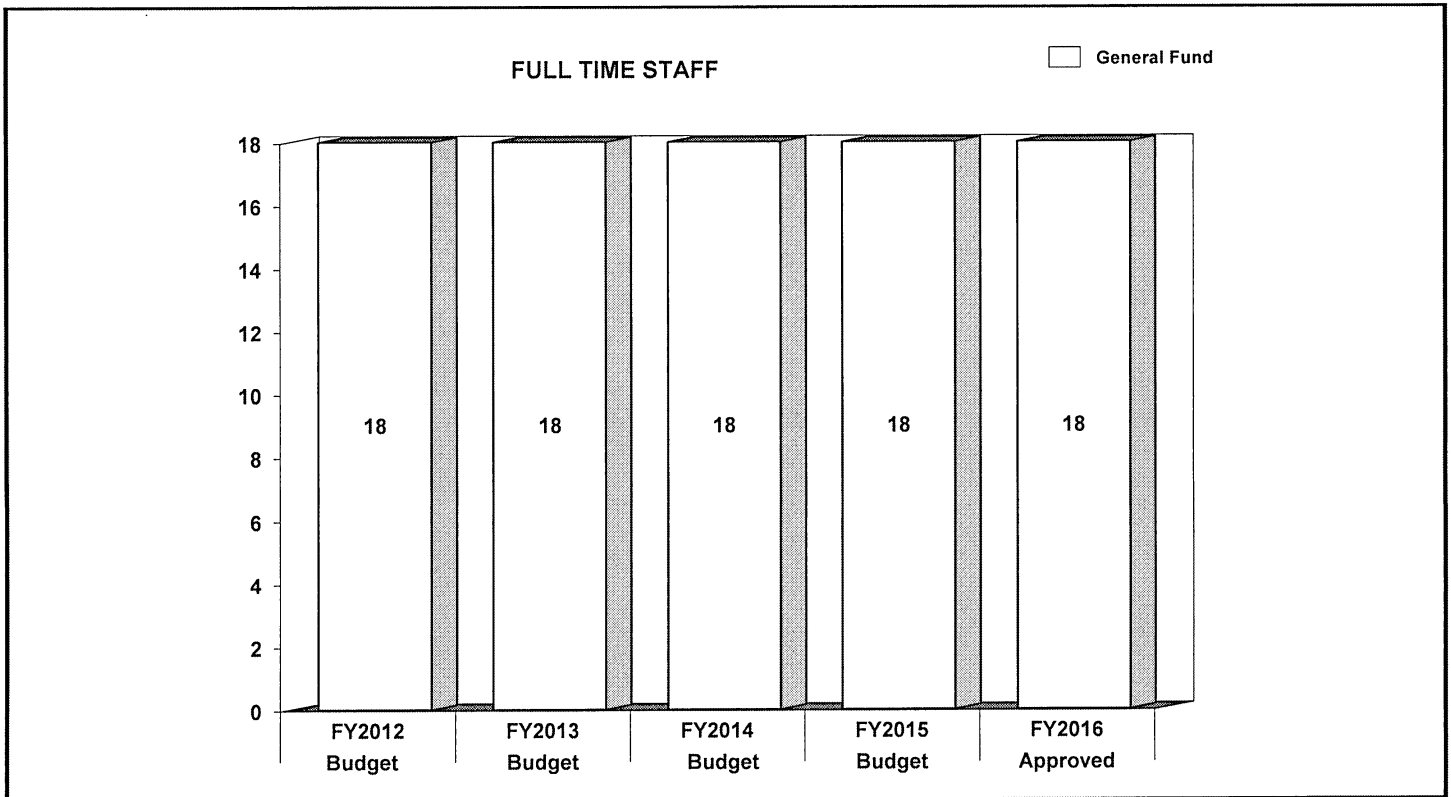
The agency's staffing complement remained unchanged at 18 employees from FY 2012 to FY 2015. The FY 2016 staffing totals remain unchanged from FY 2015.

		FY2014 ACTUAL		FY2015 BUDGET		FY2015 ESTIMATED		FY2016 APPROVED	CHANGE FY15-FY16
EXPENDITURE SUMMARY									
Compensation	$	2,296,513	$	2,216,400	$	4,069,900	$	2,328,800	5.1%
Fringe Benefits		436,753		305,900		594,200		340,000	11.1%
Operating Expenses		814,020		806,100		602,500		659,000	-18.2%
Capital Outlay		0		0		0		0	0%
	$	3,547,286	$	3,328,400	$	5,266,600	$	3,327,800	0%
Recoveries		0		0		0		0	0%
TOTAL	$	**3,547,286**	$	**3,328,400**	$	**5,266,600**	$	**3,327,800**	**0%**
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 2016, compensation expenditures increase 5.1% over the FY 2015 budget due to election cycle alignment in the temporary employees' staff complement. Compensation costs include funding for 16 of the 18 full-time employees and 2,139 election judges. Fringe benefit expenditures increase 11.1% over the FY 2015 budget.

Operating expenditures will decrease 18.2% under the FY 2015 budget due to spending controls and the election year alignment of needs associated with telephone, printing, and training costs.

MAJOR OPERATING EXPENDITURES FY2016		
Office Automation	$	132,600
Telephones	$	98,000
Printing and Reproduction	$	94,400
Advertising	$	90,000
Training	$	88,900

Fringe Benefits as a % of Compensation

	FY2014 Actual	FY2015 Budget	FY2016 Approved
	19.0%	13.8%	14.6%