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 2015 -
The agency's top priorities in FY 2015 are:
- 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 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, new voting equipment and early voting
- Reduce wait time for voters on Election Day and during early voting by providing training to judges and increasing the number of judges, polling places and equipment disseminated to polling places

FY 2015 BUDGET SUMMARY

The FY 2015 approved budget for the Board of Elections is $3,328,400, a decrease of $38,800 or 1.2% under the FY 2014 budget.
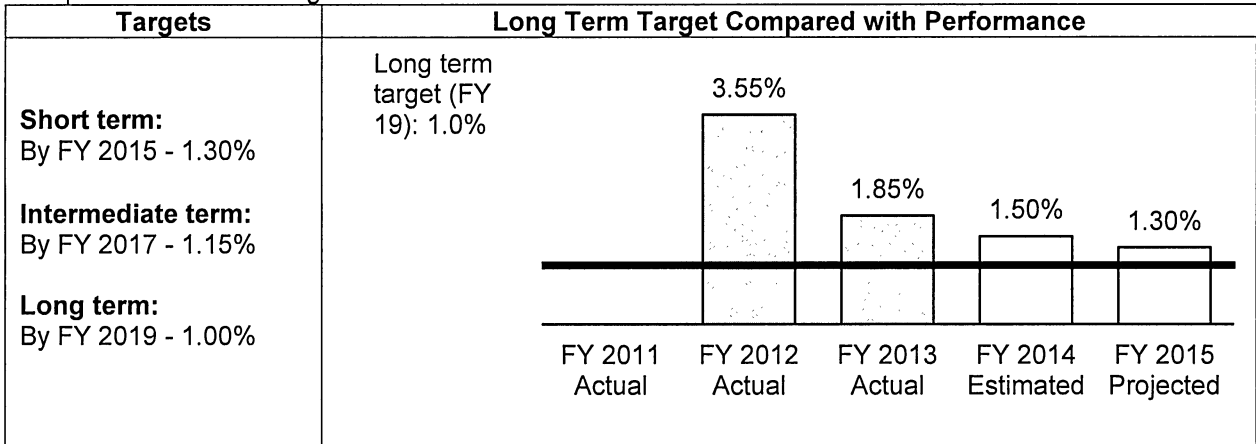
Budgetary Changes -

FY 2014 BUDGET	$3,367,200
Increase in elections operational costs is due to the impact of redistricting and new mandates for more early voting days; includes securing polling places, and voter outreach	$280,000
Decrease in staffing and fringe benefits costs due to only a general election	($318,800)
FY 2015 APPROVED BUDGET	**$3,328,400**

SERVICE DELIVERY PLAN AND PERFORMANCE

GOAL 1 - To provide election services to citizens in order 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 2015 - 1.30% **Intermediate term:** By FY 2017 - 1.15% **Long term:** By FY 2019 - 1.00%	Long term target (FY 19): 1.0%				

Chart values: FY 2011 Actual 3.55%, FY 2012 Actual 1.85%, FY 2013 Actual 1.50%, FY 2014 Estimated 1.30%, FY 2015 Projected.

FY 2011 Actual, FY 2012 Actual, FY 2013 Actual, FY 2014 Estimated, FY 2015 Projected with bars 3.55%, 1.85%, 1.50%, 1.30%.

Trend and Analysis - The error rate is affected by the volume of voter registration transactions processed. The agency began compiling the error rate in July 2011. In FY 2013, which included the 2012 presidential general election, the agency processed approximately 165,000 voter registration transactions. The error rate for FY 2013 was approximately 2%. The agency estimates that it will continue to decrease its error rate through continued training and process reform. The number of voter registration transactions processed decreased from 82,127 in FY 2011 to 65,716 in FY 2012 because FY 2011 covered two elections (gubernatorial primary and general) whereas FY 2012 only covered one election (presidential primary).
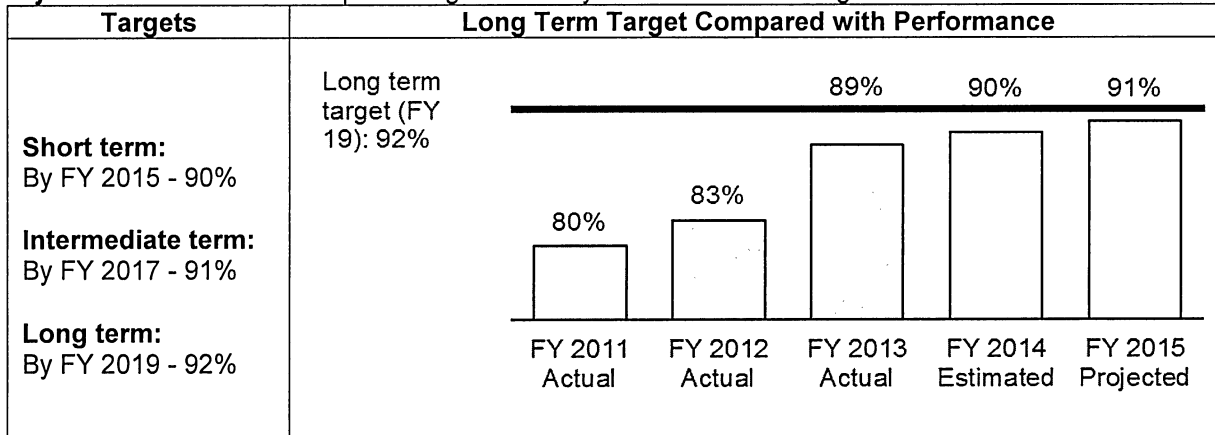
Performance Measures -

Measure Name	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Resources (input)					
Number of data entry clerks processing voter registration	19	20	34	25	25
Workload, Demand and Production (output)					
Number of voter registration transactions processed	82,127	65,716	159,110	80,000	85,000
Number of registered voters removed	15,923	17,766	26,862	25,000	30,000
Number of new voter registrations	23,620	31,139	50,825	30,000	30,000
Efficiency					
Average number of voter registration applications processed per data clerk	4,322	3,286	9,291	5,000	5,000
Quality					
Number of data entry errors found on the total number of voter registration applications processed		3,434	3,878	1,650	1,500
Impact (outcome)					
Error rate		3.55%	1.85%	1.50%	1.30%

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 2015 - 90% **Intermediate term:** By FY 2017 - 91% **Long term:** By FY 2019 - 92%	Long term target (FY 19): 92% 89% 90% 91% 80% 83% FY 2011 Actual FY 2012 Actual FY 2013 Actual FY 2014 Estimated FY 2015 Projected

Trend and Analysis - The number of outreach events attended by staff was 15 in FY 2013, a marked increase from the past several fiscal years. Moving forward, the agency projects to have fewer outreach events attended by staff, but is compensating for this new reality by partnering with local universities and colleges to provide voter registration forms and train volunteers.

Performance Measures -

Measure Name	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Resources (input)					
Number of staff dedicated to outreach activities	1	1	1.5	1	1
Workload, Demand and Production (output)					
Number of newspaper advertisements published	13	2	4	2	2
Number of website visits	35,317	29,548	60,372	35,000	40,000
Number of outreach events attended	9	9	15	10	15
County population 18 years or older	653,226	655,944	649,292	649,292	649,292
Number of registered voters	524,400	541,296	579,425	585,000	595,000
Efficiency					
Average number of outreach events attended per staff dedicated to outreach activities	9	9	15	15	15.
Impact (outcome)					
Percent of voters registered to vote in all election cycles	80%	83%	89%	90%	91%

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 - This is a new objective to address wait-time issues encountered in November 2012, which marked the first year of early voting in Maryland during a presidential general election. The wait time, specifically during the general election early voting period was approximately four hours at peak times and on average 1.5-2.0 hours. A 45-minute wait is the national standard. As a result of redistricting, the agency increased the number of voting precincts in FY 2014 to 274. The agency estimates that it will also increase voting units. The Board of Elections advised there is neither historical data nor any reasonable basis from which to make projections about wait times because FY 2013 marks the first year of formal data collection and analysis for this metric.

Performance Measures -

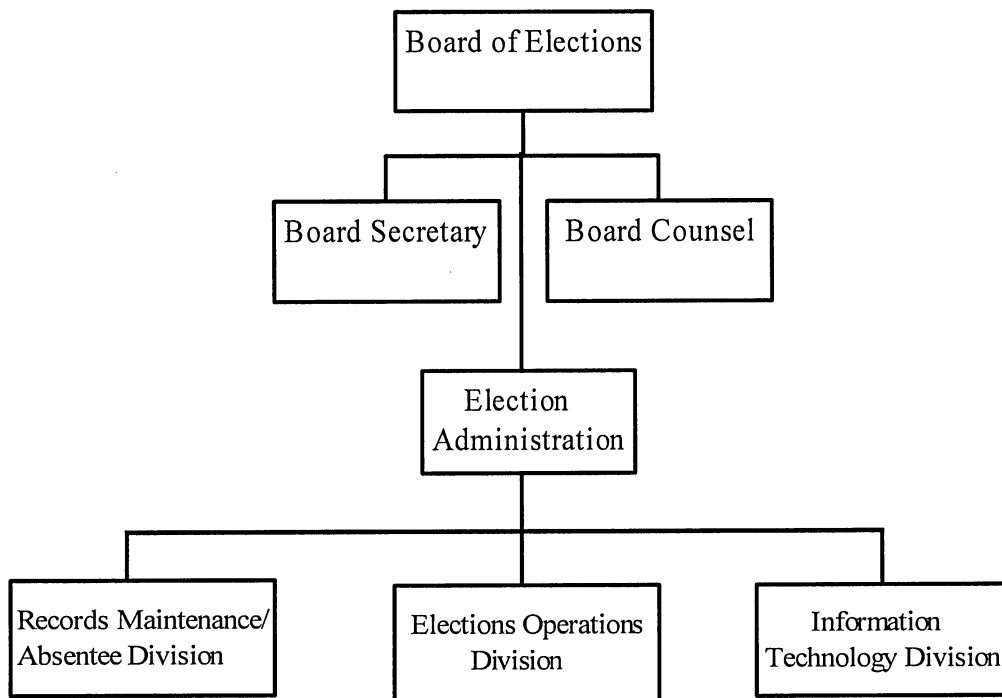| Measure Name	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Resources (input)					
Number of voting units	2,300	2,574	2,574	2,750	2,750
Number of polling places	228	232	232	274	274
Number of election judges recruited and trained	3,300	3,300	3,300	3,300	3,300
Workload, Demand and Production (output)					
Number of voters voting at a polling place during Primary	87,130	64,395	n/a	137,475	n/a
Number of voters voting at a polling place during General	178,622	n/a	308,904	n/a	190,000
Number of votes cast during early voting during Primary	14,688	9,665	n/a	35,100	n/a
Number of votes cast during early voting during General	38,515	n/a	71,200	n/a	50,000
Efficiency					
Average number of election judges per polling place	14	14	14	12	12
Impact (outcome) - UNDER DEVELOPMENT					
Average waiting time for voters to vote by voting machine during each election					

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 2014 KEY ACCOMPLISHMENTS

- Secured three additional early voting centers in Prince George's County.
- Administered the 2014 Gubernatorial Primary Election.
- Conducted numerous public school and university elections as well as supported municipal elections.
- Completed successful office relocation.
- Reviewed and submitted inquiries to thousands of voters in an effort to reduce errors in voter registration records and streamline duplicate voters across various states.
- Fulfilled the mandates of state and county council redistricting.
- Secured approximately 30 additional polling places as a result of redistricting.
- Mailed new Voter Notification Cards to every registered voter.

ORGANIZATIONAL CHART

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│ Absentee Division  │ │    Division     │ │Technology Division│
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	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
TOTAL EXPENDITURES	$ 4,308,745	$ 3,367,200	$ 3,605,200	$ 3,328,400	-1.2%
EXPENDITURE DETAIL					
Board Of Elections	4,308,745	3,367,200	3,605,200	3,328,400	-1.2%
Recoveries	0	0	0	0	0%
TOTAL	$ 4,308,745	$ 3,367,200	$ 3,605,200	$ 3,328,400	-1.2%
SOURCES OF FUNDS					
General Fund	$ 4,308,745	$ 3,367,200	$ 3,605,200	$ 3,328,400	-1.2%
Other County Operating Funds:					
TOTAL	$ 4,308,745	$ 3,367,200	$ 3,605,200	$ 3,328,400	-1.2%

FY2015 SOURCES OF FUNDS

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

General 100.0%
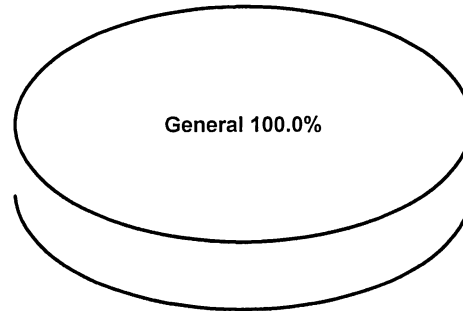
	FY2013 BUDGET	FY2014 BUDGET	FY2015 APPROVED	CHANGE FY14-FY15
GENERAL FUND STAFF				
Full Time - Civilian	18	18	18	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian				
Full Time - Sworn				
Part Time				
Limited Term Grant Funded				
TOTAL				
Full 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
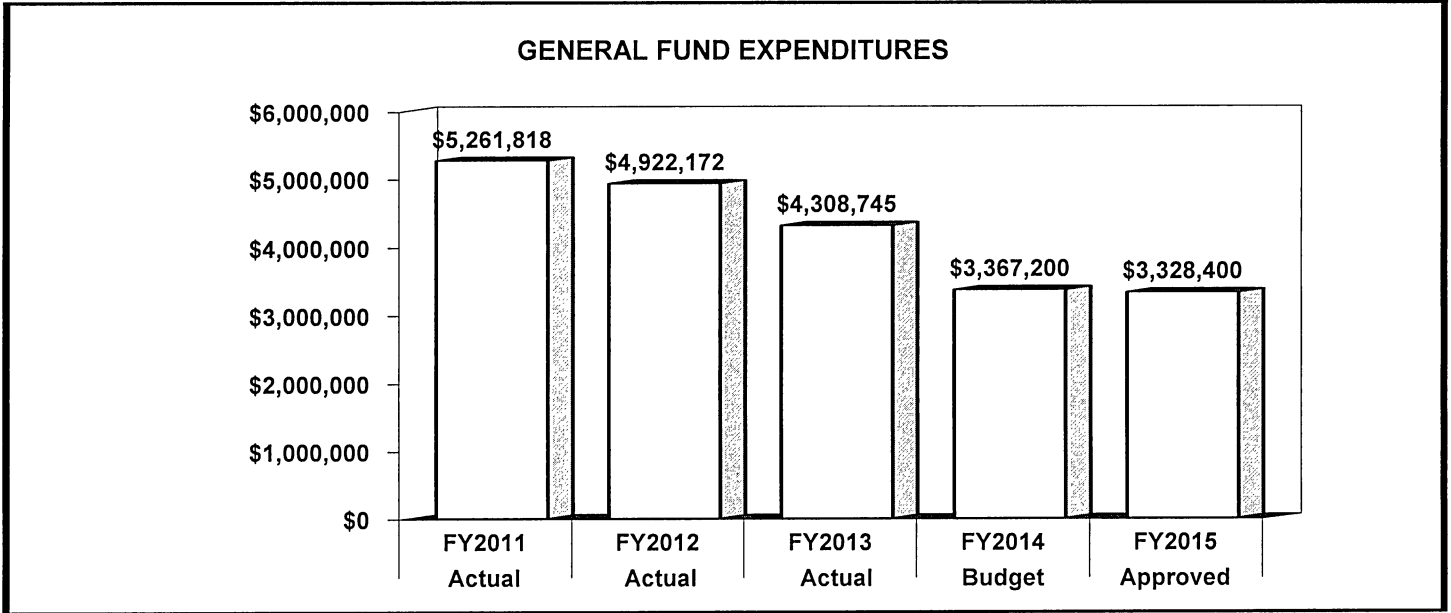
The agency's expenditures decreased 18.1% from FY 2011 to FY 2013. This increase is primarily driven by varying costs associated with the election cycles. The FY 2015 approved budget is 1.2% below the FY 2014 budget.

FULL TIME STAFF

General Fund
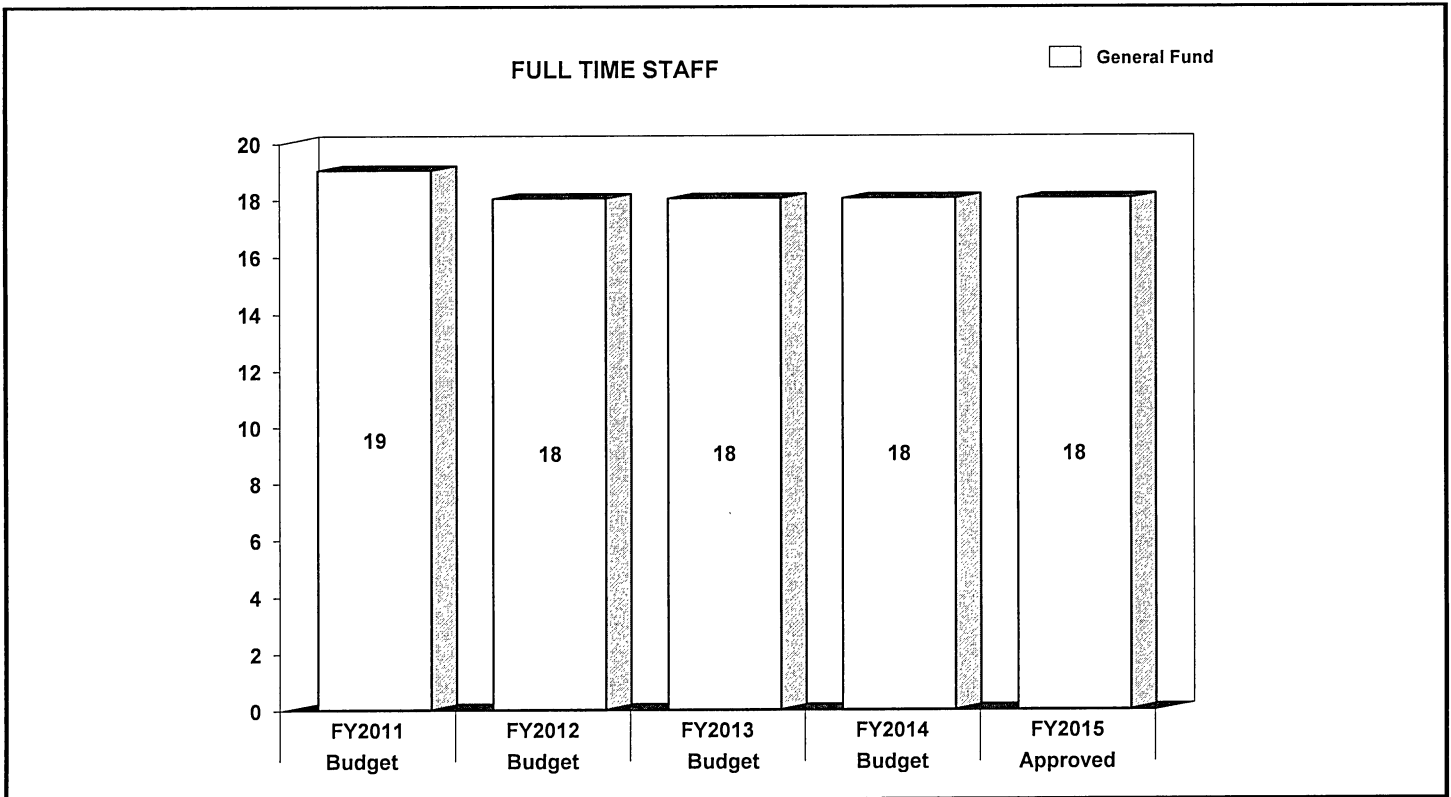
The agency's staffing complement decreased by one position from FY 2011 to FY 2014. This decrease is due to the elimination of one unfunded vacancy. The FY 2015 staffing totals remain unchanged from FY 2014.

		FY2013 ACTUAL		FY2014 BUDGET		FY2014 ESTIMATED		FY2015 APPROVED	CHANGE FY14-FY15
EXPENDITURE SUMMARY									
Compensation	$	3,223,242	$	2,501,000	$	2,503,300	$	2,216,400	-11.4%
Fringe Benefits		412,411		340,100		360,000		305,900	-10.1%
Operating Expenses		673,092		526,100		741,900		806,100	53.2%
Capital Outlay		0		0		0		0	0%
	$	4,308,745	$	3,367,200	$	3,605,200	$	3,328,400	-1.2%
Recoveries		0		0		0		0	0%
TOTAL	$	**4,308,745**	$	**3,367,200**	$	**3,605,200**	$	**3,328,400**	**-1.2%**
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 2015, compensation expenditures decrease 11.4% under the FY 2014 budget due to election cycle alignment in the temporary employees' staff complement. Compensation costs include funding for 18 full-time employees and 2,038 election judges. Fringe benefit expenditures decrease 10.1% under the FY 2014 budget due to a decrease in temporary workers.

Operating expenditures will increase 53.2% over the FY 2014 budget due to the election year alignment in telephone, printing, and training.

MAJOR OPERATING EXPENDITURES FY2015		
Training	$	172,900
Office Automation	$	148,000
Telephones	$	109,000
Printing and Reproduction	$	108,000
Advertising	$	90,000

Fringe Benefits as a % of Compensation

FY2013 Actual	FY2014 Budget	FY2015 Approved
12.8%	13.6%	13.8%