

BOARD OF ELECTIONS - 25

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 -

- Election services include administering elections, redistricting, voter registration, implementation of a new online voter registration system in accordance with State law, conducting early voting in accordance with State law, maintenance of voting equipment, filing candidates for office, securing polling sites, compliance with federal and State regulations and community outreach.

Strategic Focus in FY 2014 -

The Board of Elections' top priorities in FY 2014 are:

- Reduce the number of errors in data entry transactions completed for voter registration transactions 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 increasing the number of judges, polling places and equipment disseminated to polling places and providing training to judges

FY 2014 BUDGET SUMMARY

The FY 2014 approved budget for the Board of Elections is \$3,328,200, a decrease of \$704,800 or 17.5% under the FY 2013 approved budget.

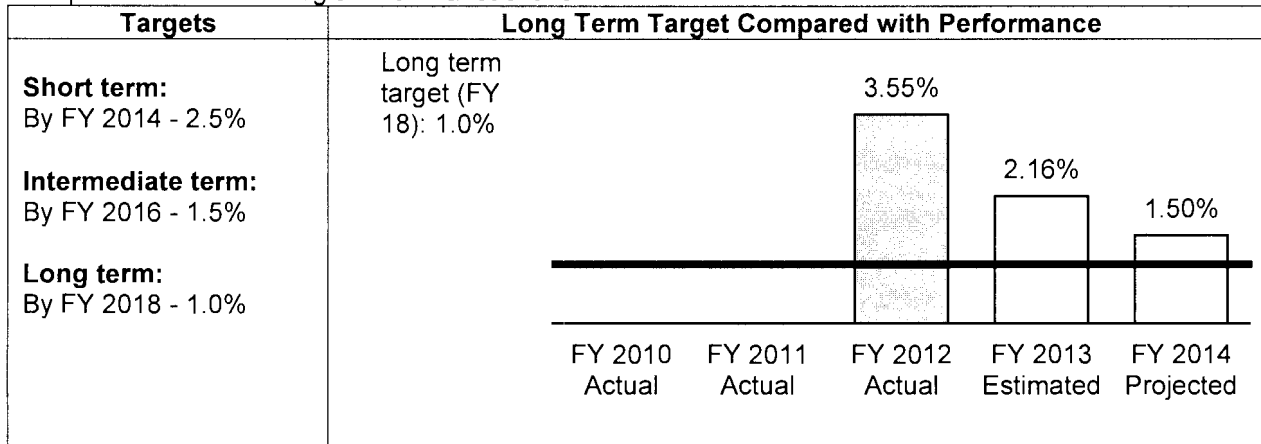
Budgetary Changes -

FY 2013 APPROVED BUDGET	\$4,033,000
Decrease in office automation charges	(\$16,400)
Decrease in election costs due to gubernatorial election, including staffing, fringe benefits, securing and operating polling places, voter outreach, early voting and absentee voting.	(\$688,400)
FY 2014 APPROVED BUDGET	\$3,328,200

SERVICE DELIVERY PLAN AND PERFORMANCE

GOAL 1 - To provide election services to citizens in order to ensure that 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.



Trend and Analysis - The error rate is affected by the volume of voter registration transactions processed. Despite the increase in transactions during the FY 2013 general presidential election, the Board estimates a significant decline in the error rate from FY 2012 (when it began tracking errors) to FY 2013. The Board of Elections began compiling the error rate in July 2011. The number of voter registration transactions processed decreased during FY 2012 from 82,127 in FY 2011 to 65,716 because FY 2011 covered two election cycles (Governatorial primary and general elections) whereas FY 2012 only covered one election cycle (Presidential primary election). The figure for processed transactions in FY 2010 is relatively high at 119,228 because the board had yet to implement identifying and removing the number of new voter registrations as it did beginning in FY 2011. (Historical data, in some cases, is unavailable.)

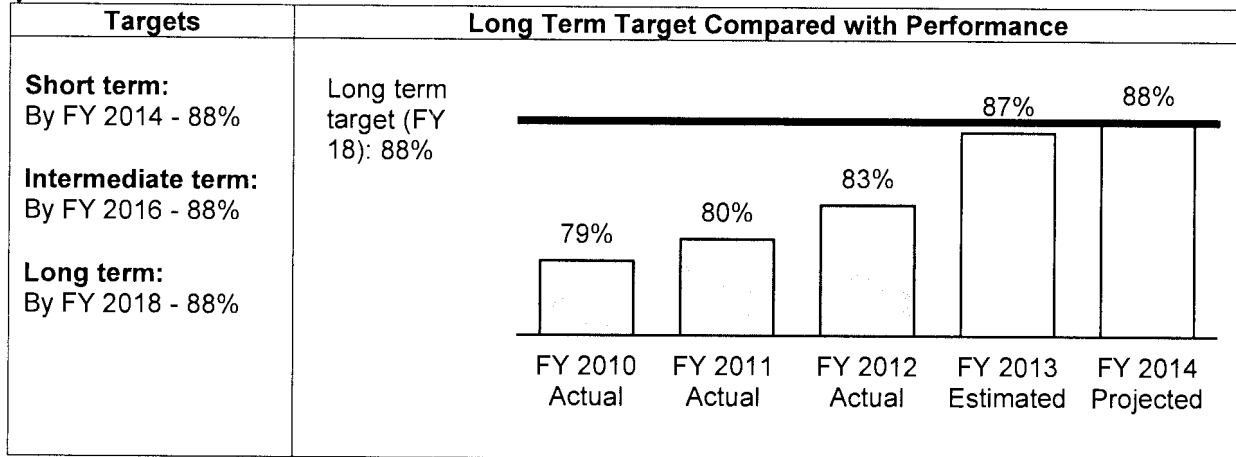
Performance Measures -

Measure Name	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected
Resources (input)					
Number of data entry clerks processing voter registration	13	19	20	30	25
Workload, Demand and Production (output)					
Number of voter registration transactions processed	119,228	82,127	65,716	135,000	80,000
Number of registered voters removed	14,616	15,923	17,766	30,000	25,000
Number of new voter registrations		23,620	31,139	50,000	30,000
Efficiency					
Average number of voter registration applications processed per data clerk	9,171	4,322	3,286	4,500	3,200
Quality					
Number of data entry errors found on the total number of voter registration applications processed			3,434	4,000	1,650
Impact (outcome)					
Error rate			3.55%	2.16%	1.50%

Strategies to Accomplish the Objective -

- **Strategy 1.1.1** - Train data entry clerks on registration procedures and 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 percent of Prince George's County residents registered to vote in all election cycles.



Trend and Analysis - While the number of outreach events attended by staff held at nine from FY 2011 to FY 2012, the Board of Elections advised that it will not likely keep it at this high level. Because of the fewer outreach events attended by staff, the Board advised that it will partner with local universities and colleges to provide voter registration forms and train volunteers. The Office of Management and Budget and the board identified and corrected a misreporting in the voting age population of the County (18 years or older). Total population figures are reported by the Maryland Department of Planning and are adjusted by 24.5% to determine the voting age population. The board advised that 387,744 votes were cast in the 2012 presidential general election. (Historical data, in some cases, is unavailable.)

Performance Measures -

Measure Name	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected
Resources (input)					
Number of staff dedicated to outreach activities	1	1	1	1	1
Workload, Demand and Production (output)					
Number of newspaper advertisements published	0	13	2	4	2
Number of website visits		35,317	29,548	50,000	35,000
Number of outreach events attended	5	9	9	6	5
County population 18 years or older	649,292	653,226	655,944	658,662	664,590
Number of registered voters	512,154	524,400	541,296	575,000	585,000
Efficiency					
Average number of outreach events attended per staff dedicated to outreach activities	5	9	9	6	5
Impact (outcome)					
Percent of voters registered to vote in all election cycles	79%	80%	83%	87%	88%

Strategies to Accomplish the Objective -

- **Strategy 1.2.1** - Utilize public service announcements, radio, television and print media as a means to provide information to citizens regarding the election, voter registration, the new availability of online voter registration, new voting equipment and the new early voting day on Sunday
- **Strategy 1.2.2** - Register voters and conduct early voting
- **Strategy 1.2.3** - Participate in outreach events in the County, for which the Board will solicit volunteers to set up voter registration booths

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 to two hours. A 45 - minute wait is the national standard. The Board anticipates that redistricting will require increases in the estimates and projections made for voting units, polling places and election judges. Redistricting will not be complete until late Spring of 2014. The Board of Elections advised that there is neither historical data available 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.

Performance Measures -

Measure Name	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected
Resources (input)					
Number of voting units	2,596	2,300	2,574	2,574	2,574
Number of polling places	223	228	232	232	232
Number of election judges recruited and trained	2,946	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		137,475
Number of voters voting at a polling place during General		178,622		297,600	
Number of votes cast during early voting during Primary		14,688	9,665		35,100
Number of votes cast during early voting during General		38,515		71,200	
Efficiency					
Average number of election judges per polling place	13	14	14	14	14
Impact (outcome) - UNDER DEVELOPMENT					
Average waiting time for voters to vote by voting machine during each election					

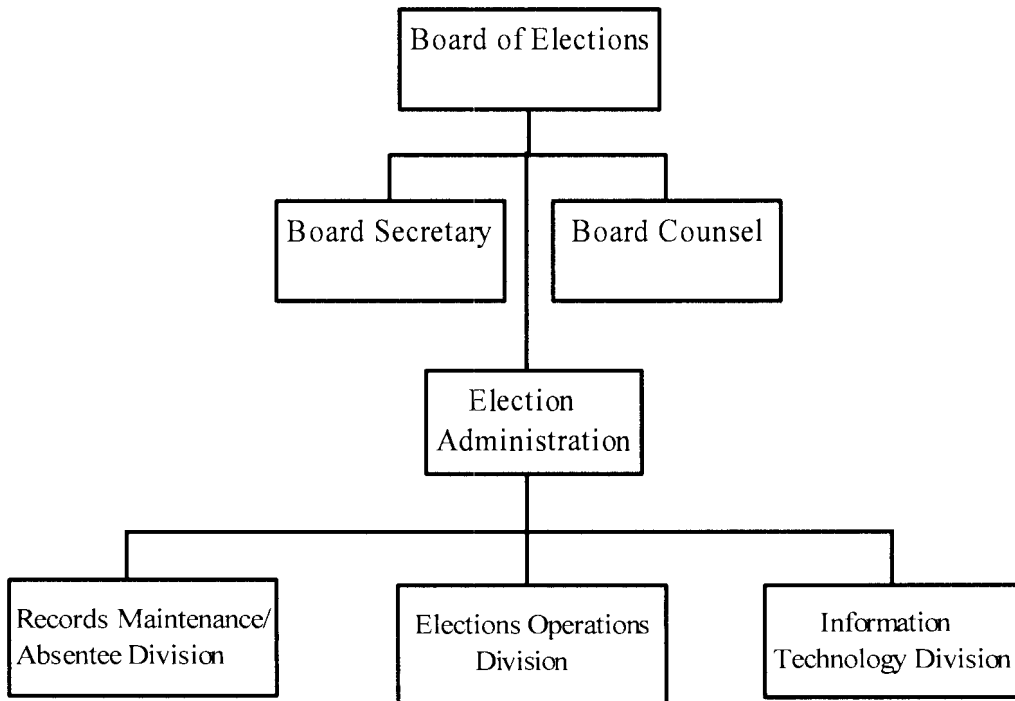
Strategies to Accomplish the Objective -

- **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** - Evaluate and adjust the allocation of voting equipment and the number of election judges at polling places based on the size of polling places
- **Strategy 1.3.3** - Secure larger early voting sites and polling places that can accommodate additional equipment and the large number of voters

FY 2013 KEY ACCOMPLISHMENTS

- Participated in the implementation of the online voter registration system.
- Successfully conducted the 2012 presidential general election.
- Conducted many public school and university elections and supported municipal elections.
- Piloted a program to utilize real time technology to troubleshoot Election Day issues at various polling places. Four computer tablets were used to access live data and information regarding equipment issues and to assess line management issues occurring in the field throughout Election Day.
- Updated and continued to use a project management schedule for important election tasks.

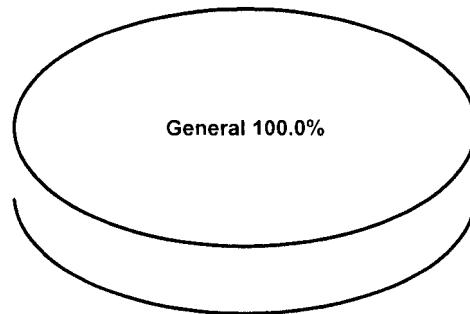
ORGANIZATIONAL CHART



	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
TOTAL EXPENDITURES	\$ 4,922,172	\$ 4,033,000	\$ 4,213,500	\$ 3,328,200	-17.5%
EXPENDITURE DETAIL					
Board Of Elections	4,922,172	4,033,000	4,213,500	3,328,200	-17.5%
Recoveries	0	0	0	0	0%
TOTAL	\$ 4,922,172	\$ 4,033,000	\$ 4,213,500	\$ 3,328,200	-17.5%
SOURCES OF FUNDS					
General Fund	\$ 4,922,172	\$ 4,033,000	\$ 4,213,500	\$ 3,328,200	-17.5%
Other County Operating Funds:					
TOTAL	\$ 4,922,172	\$ 4,033,000	\$ 4,213,500	\$ 3,328,200	-17.5%

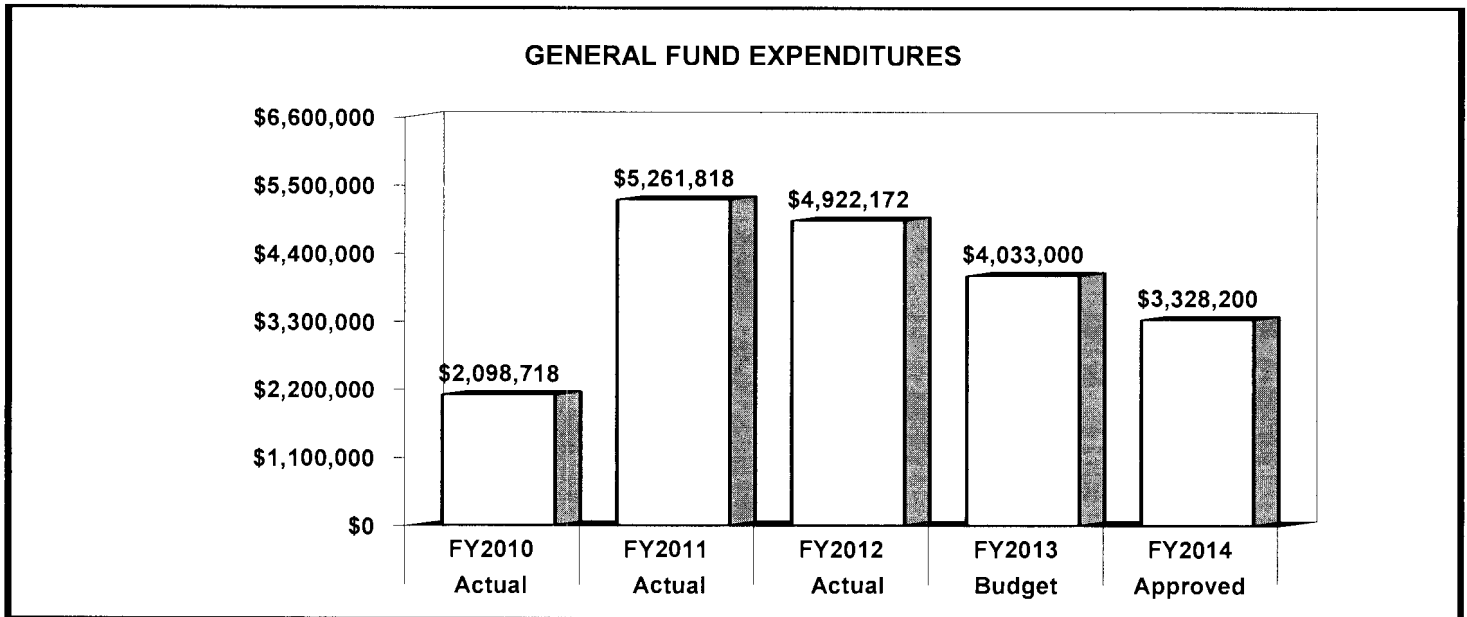
FY2014 SOURCES OF FUNDS

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

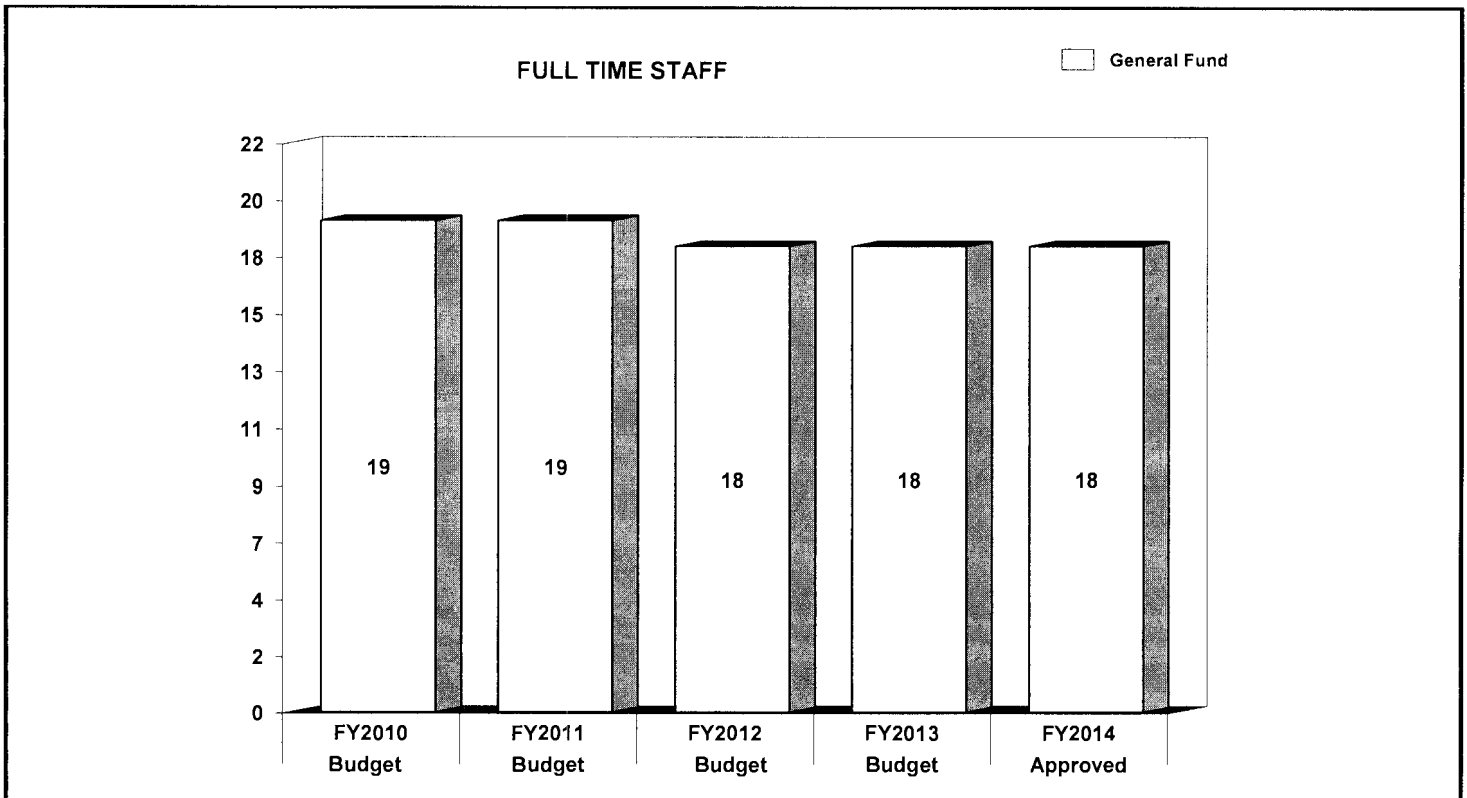


	FY2012 BUDGET	FY2013 BUDGET	FY2014 APPROVED	CHANGE FY13-FY14
GENERAL FUND STAFF				
Full Time - Civilian	18	18	18	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian				
Full Time - Sworn				
Part Time				
Limited Term Grant Funded				
TOTAL				
Full 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



The agency's expenditures increased 134.5% from FY 2010 to FY 2012. This increase is primarily driven by varying costs associated with the election cycles. The FY 2014 approved budget is 17.5% below the FY 2013 approved budget.



The agency's staffing complement decreased by one position from FY 2010 to FY 2013. This decrease is due to the elimination of one unfunded vacancy. The FY 2014 staffing totals remain unchanged from FY 2013.

	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
EXPENDITURE SUMMARY					
Compensation	\$ 2,926,307	\$ 2,642,200	\$ 2,867,200	\$ 2,469,500	-6.5%
Fringe Benefits	390,811	395,300	412,900	340,800	-13.8%
Operating Expenses	1,605,054	995,500	933,400	517,900	-48%
Capital Outlay	0	0	0	0	0%
	\$ 4,922,172	\$ 4,033,000	\$ 4,213,500	\$ 3,328,200	-17.5%
Recoveries	0	0	0	0	0%
TOTAL	\$ 4,922,172	\$ 4,033,000	\$ 4,213,500	\$ 3,328,200	-17.5%
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 2014, compensation expenditures decrease 6.5% under the FY 2013 budget due to election cycle alignment in the temporary employees' staff complement. Compensation costs include funding for 18 full-time employees and 2,535 election judges. Fringe benefit expenditures decrease 13.8% under the FY 2013 budget due to a decrease in temporary workers.

Operating expenditures will decrease 48% under the FY 2013 budget due to the election year alignment in equipment leases, advertisement, office supplies, and printing.

Reductions are consistent with lower workload activity due to the election cycle.

MAJOR OPERATING EXPENDITURES FY2014	
Office Automation	\$ 162,400
Training	\$ 100,100
Telephones	\$ 70,000
General and Administrative	\$ 55,000
Contracts	
Equipment Lease	\$ 50,000

