



THE PRINCE GEORGE'S COUNTY GOVERNMENT

Office of Audits and Investigations

April 13, 2017

MEMORANDUM

TO: Karen R. Toles, Chair
Health, Education, and Human Services Committee (HEHS)

THRU: David H. Van Dyke, County Auditor *DHV*

FROM: Jude S. Moise, Staff Auditor *JSM*

RE: Board of Elections
Fiscal Year 2018 Budget Review

Budget Overview

The FY 2018 Proposed Budget for the Board of Elections is \$5,911,900. This is an increase of \$435,700, or 8.0%, over the FY 2017 Approved Budget. The increase is primarily due to additional overtime and election judges needed to support the next primary election and operational costs for two additional early voting sites. The Board's expenditures are funded entirely by the General Fund.

The Board reported that FY 2017 estimated total expenditures are expected to exceed the FY 2017 approved level, due to anticipated FY 2017 cost-of-living adjustments for employees and associated fringe benefit costs. Based on the latest FY 2017 estimates, the Board is reporting that a supplemental budget appropriation of \$15,600 will be necessary in FY 2017.

Budget Comparison - General Fund

Approved Fiscal Year 2017 to Proposed Fiscal Year 2018

Category	FY2016 Actual	FY2017 Approved	FY2017 Estimated	% Change - Est vs App	FY2018 Proposed	\$ Change	% Change
Compensation	\$ 3,663,001	\$ 4,104,900	\$ 4,054,900	-1.2%	\$ 4,465,700	\$ 360,800	8.8%
Fringe Benefits	455,669	554,200	547,400	-1.2%	544,800	\$ (9,400)	-1.7%
Operating Expenses	699,594	817,100	841,900	3.0%	901,400	\$ 84,300	10.3%
Total	\$ 4,818,264	\$ 5,476,200	\$ 5,444,200	-0.6%	\$ 5,911,900	\$ 435,700	8.0%

Authorized Staffing Count - General Fund

	FY 2017 Approved	FY 2018 Proposed	Change Amount	Percentage Change
Full-Time	18	18	0	0.0%
Total	18	18	0	0.0%

Staffing Changes and Compensation

- The FY 2018 Proposed Budget includes authorization for 18 full-time General Fund positions, the same as the FY 2017 approved level.
- As of March 28, 2017, the Board reported five (5) full-time vacant positions. All five (5) positions are funded in the FY 2018 Proposed Budget.
- Compensation is proposed to increase by \$360,800, or 8.8%, over the FY 2017 approved level, due to an increase in the temporary employees' staff complement required for the next primary election.
- The table below compares the FY 2017 estimated number of Election Day temporary employees to the FY 2018 projected amount.

Election Day Temporary Employees		
Descriptions	FY 2017 Estimated	FY 2018 Projected
Early Voting Election Judges (eight days)**	1,408	2,816
Election Day Election Judges	3,190	3,500
Election Day Trainers	10	-
Election Day Technicians	250	500
Election Day telephone operators	80	50
General Clerks, Voter Registration, Absentee Ballot Data Entry	100	100
Data Coordinators, Voting Unit Programmers	50	50
Department of Environment Staff Drivers	25	30
Deputy Sheriffs	30	20
Police Department	-	48
Office of Information Technology	5	5
TOTAL	5,148	7,119

** (9 voting sites in FY 2017; 11 voting sites in FY 2018)

- Funding is provided for 13 individuals (General Clerks, Data Coordinators and an Absentee Clerk) through personal service contracts to process voter registration and absentee ballots, as well as to conduct site surveys. Approximately \$390,500 is included in FY 2017 compensation for these contracts. Personal service contracts in the amount of \$406,500 are proposed for FY 2018.
- The Board of Elections reported that five (5) of its staff are eligible for retirement between FY 2017 and FY 2019. The Board reported that attrition will remain a critical issue within the next

three (3) years. The Board has implemented cross training, should these employees retire, and plans to fill any funded positions that become vacant.

- The Board consists of five (5) members – the President is paid \$11,000 a year, the other members are paid \$10,000 a year, and the alternate Board members are paid \$200 per meeting. The current members are as follows:
 - John E. Rowe (R), President
 - Beatrice P. Tignor (D), Vice-President
 - Thomas J. Slezak (R)
 - Roberta B. Deegan (R)
 - Jaime J. Vasquez-Saldana (R)
 - Alternate Board Members
 - Olivia D. Vaughns (R)
 - Clement A. Gaynor (R)
 - Lester W. Jones (D)

Fringe Benefits

- FY 2018 Fringe Benefits are proposed at \$544,800, a decrease of \$9,400, or 1.7%, below the FY 2017 approved level, to reflect anticipated costs.
- A five-year trend analysis of fringe benefit expenditures is included below.

Fringe Benefits Historical Trend					
	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Proposed
Fringe Benefit Expenditures	\$ 436,753	\$ 427,289	\$ 455,669	\$ 547,400	\$ 544,800
As a % of Compensation	19.0%	10.4%	12.4%	13.5%	12.2%
Annual % Change		-2.2%	6.6%	20.1%	-0.5%

Operating Expenses

- The FY 2018 operating expenses are proposed at \$901,400, an increase of \$84,300, or 10.3% over the FY 2017 approved level. The operating expenses are comprised of the following major items:
 - Training \$217,500
 - Office Automation 149,200
 - Telephones 112,000
 - Printing and Reproduction 105,000
 - Advertising 85,000

- The accompanying table compares the FY 2018 Proposed Budget operating expenditures with the FY 2017 Approved Budget operating expenditures. In nine (9) of the categories, the FY 2018 Proposed Budget increases planned spending from the FY 2017 budget. In two (2) of the categories, the FY 2018 Proposed Budget level remains unchanged compared to the FY 2017 budget. FY 2018 expenditures decrease in four (4) categories.

Operating Objects	FY 2017 Budget	FY 2018 Proposed	FY 2017 - FY 2018	
			\$ Change	% Change
Training	\$ 182,500	\$ 217,500	\$ 35,000	19.2%
Office Building Rental/Lease	50,000	81,000	31,000	62.0%
Equipment Lease	17,100	30,000	12,900	75.4%
Office and Operating Equipment Non-Capital	5,000	15,000	10,000	200.0%
General & Administrative Contracts	48,400	55,000	6,600	13.6%
General Office Supplies	32,000	34,900	2,900	9.1%
Data-Voice	1,000	3,000	2,000	200.0%
Printing	104,000	105,000	1,000	1.0%
Telephone	111,500	112,000	500	0.4%
Office Automation	149,200	149,200	-	0.0%
Other Operating Equipment Repair/Maintenance	1,600	1,600	-	0.0%
Periodicals	2,100	2,000	(100)	-4.8%
Membership Fees	700	200	(500)	-71.4%
Mileage Reimbursement	12,000	10,000	(2,000)	-16.7%
Advertising	100,000	85,000	(15,000)	-15.0%
TOTAL	\$ 817,100	\$ 901,400	\$ 84,300	10.3%

- The most significant increase between the FY 2018 Proposed Budget and the FY 2017 Approved Budget is in Training (\$35,000 increase) as a result of adding two (2) early voting sites. Funding is provided to train additional Chief Judges, Election Judges, and other election staff.
- The most significant reduction between the FY 2018 Proposed Budget and the FY 2017 Approved Budget is in Advertising costs (\$15,000 reduction) to reflect actual costs.

HIGHLIGHTS

- The Board attended several community outreach events this fiscal year, including student government elections, County Fairs/events, homeowners and civic association meetings, and the County Executive's Listening Session to inform voters of the new voting system. In FY 2017, the Board reported attending an estimated 70 public outreach events.
- In FY 2017, the Board rolled out the new optical scan voting system. It is estimated that the County will incur an estimated \$1.8 million for FY 2017 and a proposed \$2.0 million in FY 2018 for the new voting system (which is included the Non-Departmental Budget).
- The Board stated that a major challenge faced in implementing the new optical scan voting system, was allocating only one scanner for polling sites with under 2,500 registered voters. It resulted in longer lines and longer wait times for voters. The Board reported that two (2) scanners at each polling site is needed.

- The Board reported that it partnered with CountyStat to develop a method to evaluate and analyze the length of time spent waiting in lines on Election Day. CountyStat conducted a wait time survey and an evaluation of the Board's Election Day process and produced a report. As a result, of this report, the Board plans to incorporate some of the recommendations during the upcoming election, in an effort to reduce wait times for voters on Election Day and during early voting.
- The Board reported that there are currently 275 voting precincts and nine (9) early voting sites; two additional early voting sites will be added during the 2018 Gubernatorial Primary Election. At the time of this report, the location for the two (2) early voting sites have not been determined by the Board.
- Several legislative bills were being considered in the Maryland General Assembly 2017 Session that would have had an impact on the Board's operations and finances. However, none of these bills passed in the Maryland General Assembly. Please see Response #21, Page 11 of the FY 2018 Budget Review, First Round Questions.