

Board of Elections - Fiscal Year 2023 Budget Review Summary

Proposed FY 2023 Operating Budget

Expenditures by Fund Type

Fund	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	% Change - Est vs App	FY 2023 Proposed	\$ Change, Prop vs App	% Change
General Fund	\$ 6,293,345	\$6,169,500	\$ 9,470,200	153.5%	\$8,842,700	\$ 2,673,200	43.3%
Grants	1,325,384	-	-	N/A	-	-	N/A

Authorized Staffing Count - General Fund

	FY 2022 Approved	FY 2023 Proposed	Change Amount	% Change
Full-Time	31	31	0	0.0%
Total	31	31	0	0.0%

FY 2023 Proposed Budget – Key Highlights

- The FY 2023 Proposed Budget for the Board of Elections is \$8,842,700. This represents an increase of \$2,673,200, or 43.3%, above the FY 2022 Approved Budget. The increase is primarily due to an increase in compensation for temporary/seasonal staff and overtime expenses, operating costs for 24-hour drop box security, and fringe benefits due to increased compensation requirements. The Board’s expenditures are funded entirely by the General Fund.
- The Board is reporting that it will need to submit a supplemental budget request due to merit increases for eligible employees and unfunded mandates. The unfunded mandates include additional drop boxes, early voting sites, and the Department of Justice Language requirements. The Board also incurred additional expenses from the County Council District 8 Special Election, and redistricting delays.
- Compensation is proposed to increase by \$1,237,700, or 30.2%, above the FY 2022 approved level primarily due to an increase in anticipated expenses for temporary/seasonal staff, overtime related to the new Maryland election law code, and the annualization of prior year salary adjustments.
- The Board reports an attrition rate of 3%, which is a slight increase from the attrition rate reported the previous fiscal year. The Board reports that the slight increase in attrition is attributed to competitive opportunities with agencies that can offer more telework options. The position most impacted by attrition is the Citizens Services Specialist III, G21 position.
- The FY 2023 operating expenses are proposed at \$2,439,300, or 68.9%, above the FY 2022 approved level.
- FY 2023 Fringe Benefits are proposed at \$1,063,500, an increase of \$440,000, or 70.6%, over the FY 2022 approved level, due to an increase of the fringe benefit rate from 15.2% to 19.9% to support projected costs.

Expenditures by Category

Category	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	% Change - Est vs App	FY 2023 Proposed	\$ Change	% Change
Compensation	\$4,644,206	\$4,102,200	\$5,761,900	40.46%	\$5,339,900	\$1,237,700	30.2%
Fringe Benefits	703,715	623,500	881,800	41.43%	1,063,500	440,000	70.6%
Operating Expenses	945,424	1,443,800	2,826,500	95.77%	2,439,300	995,500	68.9%
Total	\$6,293,345	\$6,169,500	\$9,470,200	53.50%	\$8,842,700	\$2,673,200	43.3%



THE PRINCE GEORGE'S COUNTY GOVERNMENT
Office of Audits and Investigations

April 28, 2022

MEMORANDUM

TO: Edward P. Burroughs, III, Chair
 Government Operations and Fiscal Policy (GOFP) Committee

THRU: Turkessa M. Green, County Auditor *TMG*

FROM: Isabel Williams, Sr. Legislative Budget and Policy Analyst *IW*

RE: Board of Elections
 Fiscal Year 2023 Budget Review

Budget Overview

The FY 2023 Proposed Budget for the Board of Elections is \$8,842,700. This represents an increase of \$2,673,200, or 43.3%, above the FY 2022 Approved Budget. The increase is primarily due to an increase in compensation for temporary/seasonal staff and overtime expenses, operating costs for 24-hour drop box security, and fringe benefits due to increased compensation requirements. Although the Board's expenditures are funded entirely by the General Fund, the Board received a \$1.3 million COVID-19 Response Grant in FY 2021.

The Board reported that FY 2022 estimated total General Fund expenditures of \$9.47 million are expected to exceed the FY 2022 approved level of \$6.17 million, due to merit increases provided to eligible employees and unfunded mandates not included in the approved budget. Therefore, the Board is reporting that it will need to submit a supplemental budget request in the amount of \$3.3 million. The merit increases are budgeted in Non-Departmental – Contingency, and not in the agency's budget for FY 2022. The unfunded mandates include additional drop boxes, early voting sites, and the Department of Justice Language requirements. The Board also incurred additional expenses from the County Council District 8 Special Election, and redistricting delays.

Expenditures by Fund Type

Fund	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	% Change - Est vs App	FY 2023 Proposed	\$ Change, Prop vs App	% Change
General Fund	\$6,293,345	\$6,169,500	\$9,470,200	53.50%	\$8,842,700	\$2,673,200	43.33%
Grants	\$1,325,384	-	-	N/A	-	N/A	N/A
Total	\$7,618,729	\$6,169,500	\$9,470,200	53.50%	\$8,842,700	\$2,673,200	43.33%

Budget Comparison - General Fund

Approved Fiscal Year 2022 to Proposed Fiscal Year 2023

Category	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	% Change - Est vs App	FY 2023 Proposed	\$ Change	% Change
Compensation	\$4,644,206	\$4,102,200	\$5,761,900	40.46%	\$5,339,900	\$1,237,700	30.17%
Fringe Benefits	703,715	623,500	881,800	41.43%	1,063,500	440,000	70.57%
Operating Expenses	945,424	1,443,800	2,826,500	95.77%	2,439,300	995,500	68.95%
Total	\$6,293,345	\$6,169,500	\$9,470,200	53.50%	\$8,842,700	\$2,673,200	43.33%

Authorized Staffing Count - General Fund

	FY 2022 Approved	FY 2023 Proposed	Change Amount	% Change
Full-Time	31	31	0	0.0%
Total	31	31	0	0.0%

Staffing Changes and Compensation

- The FY 2023 Proposed Budget includes authorization for 31 full-time General Fund positions, the same number of positions as the FY 2022 approved level.
- As of March 2022, the Board reported that it had one (1) vacancy, and that it had interviewed applicants for the position.
- Compensation is proposed to increase by \$1,237,700, or 30.2%, above the FY 2022 approved level primarily due to an increase in anticipated expenses for temporary/seasonal staff, overtime related to the new Maryland election law code, and the annualization of prior year salary adjustments.
- The Board reports an attrition rate of 3%, which is a slight increase from the attrition rate reported the previous fiscal year. The Board reports that the slight increase in attrition is attributed to competitive opportunities with organizations that can offer more telework options. The position most impacted by attrition is the Citizens Services Specialist III, G21 position.
- The table on the following page compares the FY 2022 estimated to the FY 2023 projected number of Election Day temporary employees anticipated for the upcoming 2023 Primary Election.

Descriptions	FY 2022 Estimated	FY 2023 Projected
Early Voting Election Judges (average per site)	22	22
Election Day Election Judges	4,000	3,326
Election Day Recruiters	8	8
Election Day Technicians	100	121
Election Day Telephone Operators	20	25
General Clerks, Voter Registration, Absentee Ballot Data Entry, Data Coordinators, & Programmers	80	81
Canvas Workers	34	45
Police Department	10	24
Closing Judges	250	250
Board of Canvassers	17	17
Department of Environment Staff Drivers	10	15
Deputy Sheriffs	6	6
Summer Youth	0	5
TOTAL	4,557	3,945

First Round Response, Q7, pg. 4

- The Board consists of five (5) members and three (3) alternate 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:

Board Members

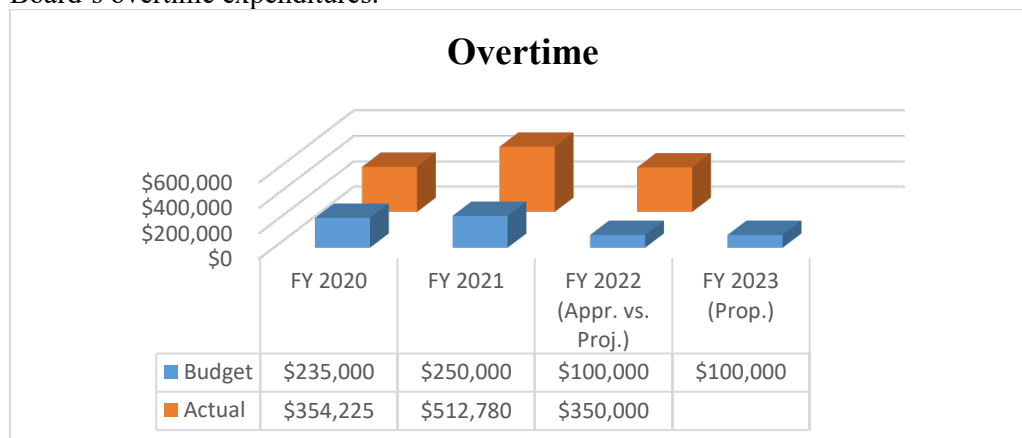
Roberta B. Deegan (R), President
 Beatrice P. Tignor (D), Vice-President
 Harold Ruston (R)
 Thomas J. Slezak (R)
 Jaime J. Vazquez-Saldana (R)

Alternate Board Members

Lucille Gaither (R)
 Clement A. Gaynor (R)
 Terri Williams (D)

Overtime

- The Board projects overtime expenses will total \$350,000 for FY 2022, which exceeds the budgeted amount of \$100,000. In FY 2023, the Board’s proposed budget includes funding in the amount of \$100,000 for overtime expenses. Below is a multi-year trend analysis of the Board’s overtime expenditures.



Fringe Benefits

- FY 2023 Fringe Benefits are proposed at \$1,063,500, an increase of \$440,000, or 70.6%, over the FY 2022 approved level, due to an increase of the fringe benefit rate from 15.2% to 19.9% to support projected costs.
- A five-year trend analysis of fringe benefit expenditures is included below.

Fringe Benefits Historical Trend					
	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Proposed
Compensation	\$ 3,939,172	\$ 2,637,881	\$ 4,644,206	\$ 5,761,900	\$ 5,339,900
Fringe Benefit Expenditures	\$ 569,371	\$ 531,378	\$ 703,715	\$ 881,800	\$ 1,063,500
As a % of Compensation	14.5%	20.1%	15.2%	15.3%	19.9%

Operating Expenses

- The FY 2023 operating expenses are proposed at \$2,439,300, or 68.9%, above the FY 2022 approved level. The operating expenses are comprised of the following major items:
 - Operating Contracts \$1,015,000
 - Office Automation 376,200
 - Printing 343,000
 - Training 250,000
 - Telephone 155,000
- The accompanying table compares the FY 2023 Proposed Budget operating expenditures with the FY 2022 Approved Budget operating expenditures. In seven (7) of the categories, the FY 2023 Proposed Budget increases over the approved FY 2022 spending level. In six (6) of the categories, the FY 2023 Proposed Budget level remains unchanged compared to the FY 2022 budget. In four (4) of the categories, the FY 2023 Proposed Budget decreases compared to the FY 2022 budget.

Operating Objects	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	FY 2022 - FY 2023	
				\$ Change	% Change
Operating Contracts	\$147,034	\$195,000	\$1,015,000	\$820,000	420.5%
Printing	93,291	171,000	343,000	172,000	100.6%
Office Automation	396,400	353,200	376,200	23,000	6.5%
General & Administrative Contracts	(16,866)	45,000	60,000	15,000	33.3%
Mileage Reimbursement	277	14,900	24,200	9,300	62.4%
Data-Voice	16,991	3,000	8,100	5,100	170.0%
Office and Operating Equipment Non-Capital	12,863	15,000	18,000	3,000	20.0%
Building Repair/Maintenance	1,124	-	-	-	N/A
General Office Supplies	89,033	38,000	38,000	-	N/A
Membership Fees	1,193	1,400	1,400	-	N/A
Office/Building Rental/Lease	44,043	85,000	85,000	-	N/A
Other Operating Equipment	-	1,600	1,600	-	N/A
Periodicals	1,392	2,000	2,000	-	N/A
Telephone	147,117	158,000	155,500	(2,500)	-1.6%
Advertising	-	46,700	42,300	(4,400)	-9.4%
Equipment Lease	5,712	35,000	19,000	(16,000)	-45.7%
Training	5,820	279,000	250,000	(29,000)	-10.4%
TOTAL	\$945,424	\$1,443,800	\$2,439,300	\$995,500	68.9%

- The most significant increases between the FY 2023 Proposed Budget and the FY 2022 Approved Budget are in Operating Contracts (\$820,000 increase) due to an increase in the contract for 24 hour drop box security and Printing (\$172,000 increase) due to the need for additional printing for mail-in ballots based on a new State mandate. There were also increases in Office Automation, Mileage Reimbursement, and General and Administrative Contracts due to an increase in ballot counting hours.
- The largest decreases between the FY 2023 Proposed Budget and the FY 2022 Approved Budget were in Training (\$29,000 decrease), due to reduced funding for Election Judge training and the equipment lease category (\$16,000 decrease), which was reduced based on anticipated expenses. There were also reductions in advertising and telephone expenses.

Pandemic Impact

- The Board reported that it has transitioned from 50% telework to working 100% in the office in September of 2021.
- As a result of the pandemic, the Board has had difficulty recruiting temporary employees. There has been a reduction in the number of applicants for the Board's 1,000-hour positions.

Highlights

- The Board reported the following key accomplishments for FY 2022:
 - Successfully conducted the Council District 8 Special Election.
 - Assisted in the completion of the legislative and Council redistricting plan.
 - Added two new early voting sites bringing the total number of sites across the County to thirteen. *See Responses to the Second Round Questions for the list of early voting sites.*
- The Board has one (1) employee on its staff that is proficient in Spanish, and one (1) Board member who is proficient in Spanish. The Board also reported that it recruited 204 Election Judges who are proficient in Spanish to work in the 2022 Primary Election, with the goal of recruiting an additional 200-400.
- The Board's top priorities in FY 2023 are:
 - To increase the percentage of County residents registered to vote in all election cycles;
 - Reduce the number of duplicate voters registered in various states utilizing the Electronic Registration Information Center (ERIC);
 - Recruit and train election judges; and
 - Prepare for implementation of the new e-pollbooks.
- The Board reports the current voter registration rates are above 90%, compared to 82% in 2012, prior to implementation of online voter registration and same day registration.
- In the 2020 Presidential election cycle, nearly 40% of voters in the County submitted their ballots by mail. In-person voters in FY 2020 and FY 2021 reported average wait times of 3 minutes. By offering various methods of voting, the Board anticipates the wait time for voters on Election Day and during early voting to decrease.