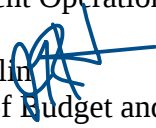




April 27, 2023

MEMORANDUM

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

THRU: Josh Hamlin 
Director of Budget and Policy Analysis

FROM: Malcolm Moody - *MM*
Legislative Budget and Policy Analyst

RE: Board of Elections
Fiscal Year 2024 Budget Review

Budget Overview

- The FY 2024 Proposed Budget for the Board of Elections is \$11,508,900. This represents a decrease of \$416,800, or approximately 3.5%, below the FY 2023 Approved Budget.
- The decrease is primarily due to a decrease in compensation due to a reduction in funding for temporary/seasonal staff to align with the needs to support the Presidential election. This reduction is offset by the annualization of FY 2023 and planned FY 2024 salary adjustments.
- The Board reported that FY 2023 estimated total General Fund expenditures of \$12.02 million are expected to exceed the FY 2023 approved level of \$11.93 million, due to increases in operating costs and merit increases to align with projected costs as well as to fund two new positions.
- Therefore, the Board is reporting that it will need to submit a supplemental budget request in the amount of \$150,000. The supplemental budget request is due to the Board exhausting their funds during the 2022 Gubernatorial Election and causing them to operate for the remainder of FY 2023 at a deficit.

Expenditures by Fund Type

Fund	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	% Change - Est vs App	FY 2024 Proposed	\$ Change, Prop vs App	% Change
General Fund	\$5,314,399	\$11,925,700	\$12,016,100	0.76%	\$11,508,900	(\$416,800)	-3.49%
Grants	-	-	-	N/A	-	N/A	N/A
Total	\$5,314,399	\$11,925,700	\$12,016,100	0.76%	\$11,508,900	(\$416,800)	-3.49%

Budget Comparison - General Fund

Approved Fiscal Year 2023 to Proposed Fiscal Year 2024

Category	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	% Change - Est vs App	FY 2024 Proposed	\$ Change	% Change
Compensation	\$2,861,977	\$7,733,100	\$6,946,500	-10.17%	\$5,956,700	(\$1,776,400)	-22.97%
Fringe Benefits	671,396	1,259,300	1,619,900	28.63%	1,370,000	110,700	8.79%
Operating Expenses	1,781,026	2,933,300	3,449,700	17.60%	4,182,200	1,248,900	42.58%
Total	\$5,314,399	\$11,925,700	\$12,016,100	0.76%	\$11,508,900	(\$416,800)	-3.49%

Authorized Staffing Count - General Fund

	FY 2023 Approved	FY 2024 Proposed	Change Amount	% Change
Full-Time	31	33	2	6.5%
Total	31	33	2	6.5%

Staffing Changes and Compensation

- The FY 2024 Proposed Budget includes authorization for 33 full-time General Fund positions, this is an increase of two (2) positions over the FY 2023 approved level.
- As of March 2023, the Board reported that it had three (3) vacancies, and that it had interviewed applicants for the Administrative Assistant 3G and Administrative Specialist 1G positions and submitting the Elections Administrator G position in EPRB.
- Compensation is proposed to decrease by -\$1,776,400, or -23.0%, below the FY 2023 approved level primarily due to a decrease in the funding for temporary staffing to align with the anticipated need to support the 2020 Presidential.

- The Board reports an attrition rate of 12%, which is a noticeable increase from the attrition rate of 3% reported the previous fiscal year.
- The table on the following page compares the FY 2022 actual, FY 2023 estimated, and the FY 2024 projected number of Election Day temporary employees anticipated.

Election Temporary Employees			
Descriptions	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Early Voting Election Judges (average per site)	22	22	22
Election Day Election Judges	4,000	3,326	3,494
Closing Judges	250	250	250
Election Day Recruiters	8	8	8
Election Day Technicians	100	121	300
Election Day Telephone Operators	20	25	25
General Clerks, Voter Registration, Absentee Ballot Data Entry, Data Coordinators, & Voting Unit Programmers	80	81	105
Department of Environment Staff Drivers	10	15	25
Deputy Sheriffs	6	6	20
Police Department	10	24	0
Students-Summer Youth	0	5	5
Canvass Workers	34	45	95
Board of Canvass	17	17	17
Election night check-in staff	0	0	30
Election Return Center-Runners, parking mgmt	0	0	8
Technicians for early voting	0	0	3
Drop Box pick-up staff	0	0	20
TOTAL	4,557	3,945	4,427
<i>First Round Response, Q12, pg. 5</i>			

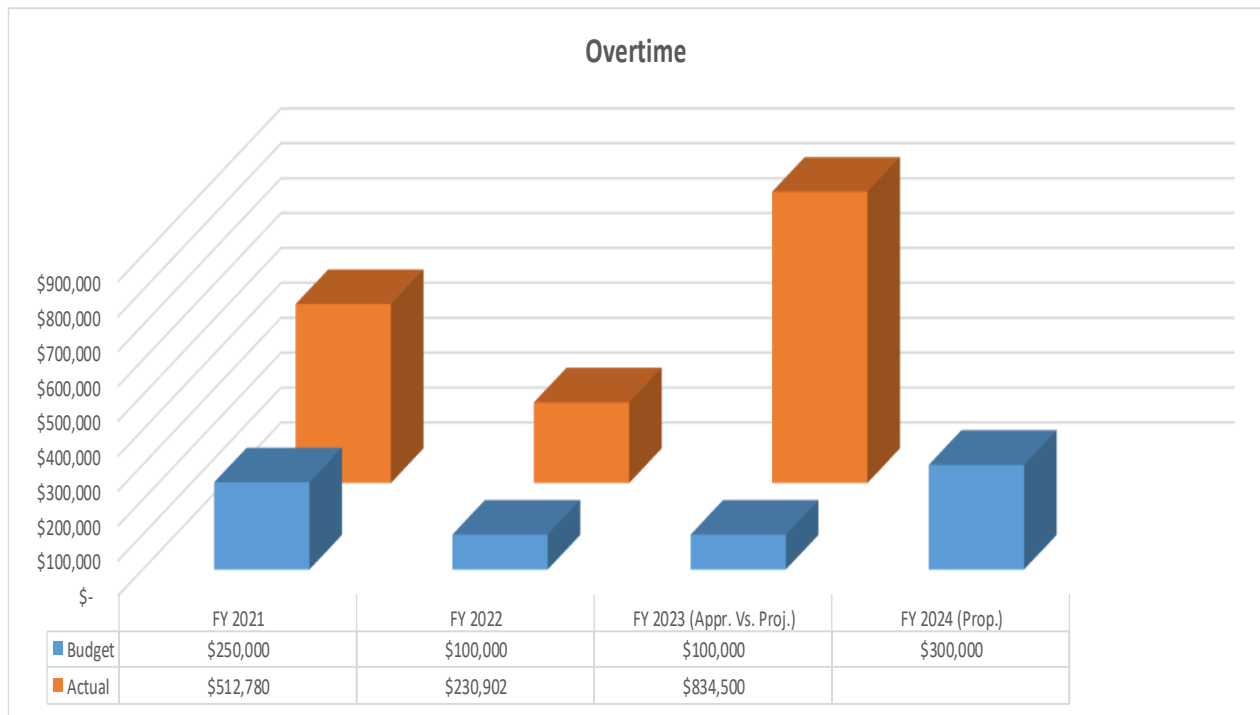
- The Board consists of five (5) members and three (3) alternate members – the President is paid \$11,000 a year, the other members are paid \$10,000 a year, and the alternate Board members are paid \$200 per meeting. There is currently one (1) vacancy, and the current members are as follows:

Board Members

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

Alternate Board Members

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



Overtime

- The Board projects overtime expenses will total \$834,500 for FY 2023, which exceeds the budgeted amount of \$100,000. In FY 2024, the Board's proposed budget includes funding in the amount of \$300,000 for overtime expenses. Below is a multi-year trend analysis of the Board's overtime expenditures.

Fringe Benefits

- FY 2024 Fringe Benefits are proposed at \$1,370,000, an increase of \$110,700, or 8.8%, over the FY 2023 approved level, due to an increase of the fringe benefit rate from 16.3% to 23.0% to support projected costs and increases associated with two (2) new positions added to the position complement.
- A five-year trend analysis of fringe benefit expenditures is included below.

Fringe Benefits Historical Trend					
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Proposed
Compensation	\$ 2,637,881	\$ 4,644,206	\$ 2,861,977	\$ 6,946,500	\$ 5,956,700
Fringe Benefit Expenditures	\$ 531,378	\$ 703,715	\$ 671,396	\$ 1,619,900	\$ 1,370,000
As a % of Compensation	20.1%	15.2%	23.5%	23.3%	23.0%

Operating Expenses

- The FY 2024 operating expenses are proposed at \$4,182,200, or 42.6%, above the FY 2023 approved level. The operating expenses are comprised of the following major items:
 - Operating Contracts \$1,809,200
 - Printing 831,500
 - Office Automation 380,900
 - Training 274,000
 - Office/Building Rental/Lease 205,000
- The accompanying table compares the FY 2024 Proposed Budget operating expenditures with the FY 2023 Approved Budget operating expenditures. In ten (10) of the categories, the FY 2024 Proposed Budget increases over the approved FY 2023 spending level. In seven (7) of the categories, the FY 2024 Proposed Budget level remains unchanged compared to the FY 2023 budget.

Operating Objects	FY 2022 Actual	FY 2023 Approved	FY 2024 Proposed	FY 2023 - FY 2024	
				\$ Change	% Change
Telephone	\$ 206,169	\$ 155,500	\$ 165,500	\$ 10,000	6.4%
Printing	\$ 199,770	\$ 831,500	\$ 831,500	\$ -	0.0%
Periodicals	\$ 1,062	\$ 2,000	\$ 2,000	\$ -	N/A
Data-Voice	\$ 31,740	\$ 8,100	\$ 8,100	\$ -	0.0%
Office Automation	\$ 353,200	\$ 376,200	\$ 380,900	\$ 4,700	1.2%
Training	\$ 22,484	\$ 250,000	\$ 274,000	\$ 24,000	9.6%
Advertising	\$ 65,728	\$ 42,300	\$ 200,000	\$ 157,700	372.8%
Travel: Non-Training	\$ 905	\$ -	\$ -	\$ -	#DIV/0!
Membership Fees	\$ 1,140	\$ 1,400	\$ 1,400	\$ -	N/A
Mileage Reimbursement	\$ 10,392	\$ 24,200	\$ 38,000	\$ 13,800	57.0%
General & Administrative Contracts	\$ 7,692	\$ 60,000	\$ 100,000	\$ 40,000	66.7%
Operating Contracts	\$ 771,065	\$ 1,015,000	\$ 1,809,200	\$ 794,200	78.2%
General Office Supplies	\$ 84,631	\$ 43,500	\$ 97,000	\$ 53,500	N/A
Office and Operating Equipment Non-Capital	\$ 127	\$ 18,000	\$ 18,000	\$ -	0.0%
Other Operating Equipment	\$ -	\$ 1,600	\$ 1,600	\$ -	N/A
Equipment Lease	\$ 13,420	\$ 19,000	\$ 50,000	\$ 31,000	163.2%
Office/Building Rental/Lease	\$ 11,500	\$ 85,000	\$ 205,000	\$ 120,000	N/A
TOTAL	\$ 1,781,025	\$ 2,933,300	\$ 4,182,200	\$ 1,248,900	42.58%

- The most significant increases between the FY 2023 Proposed Budget and the FY 2022 Approved Budget are in Operating Contracts (\$794,200 increase) due to an increase in the contract for 24-hour drop box security for thirteen (13) early voting centers and Advertising (\$157,700 increase) due to the need to accommodate anticipated expenses related to the 2024 Presidential election. There were also increases in Office/Building Rental/Lease, General Office Supplies, due to the need to accommodate anticipated expenses related to the 2024 Presidential election.

Pandemic Impact

- The Board reported that it has returned to teleworking from January 2023 until September 2023 due to them being in the off-season of the election cycle.
- The pandemic is not currently affecting the budget and/or operations of the Board.

Highlights

- The Board reported the following key accomplishments for FY 2022:
 - Successfully conducted the 2022 Primary Election.
 - Successfully conducted the Primary Election recount.
- The Board has two (2) employees on its staff that are proficient in Spanish. The Board also reported that it employed 116 Election Judges who are proficient in Spanish to work in the 2022 General Election, with the goal of filling an approved Citizen Services Specialist III position as a part of the FY 2024 Budget.
- The Board's top priorities in FY 2024 are:
 - To increase the percentage of County residents registered to vote in all election cycles;
 - Prepare for implementation of the new e-pollbooks;
 - Reduce the number of duplicate voters registered in various states utilizing the Electronic Registration Information Center (ERIC);
 - Recruit and train election judges; and
 - Comply with standards set in the Voting Rights Act Language Access Policy (Section 203).
- The Board has reported that a lack of space for storing materials has been a major issue since at least CY 2019. The Board is currently working with the Office of Central Services to address this.

- The Board reports the current voter registration rates are approximately 87%, which is below the previously reported registration rates of above 90% over the two (2) previous Fiscal Years. However, the Board notes that registration rates may increase in the upcoming months.
- In the Special Election conducted for the County Council District 8, 6,847 (95.8%) for the special primary election and 6,954 (97.6%) for the special general election cast their ballots by mail. In the 2022 Gubernatorial Election Cycle the Board used thirty-eight (38) drop boxes across the County so voters could return their ballots directly to the Board instead of using the postal service. The Primary Election was moved to FY 2023 due to redistricting.