



Angela D. Alsobrooks  
County Executive

# PRINCE GEORGE'S COUNTY GOVERNMENT

## OFFICE OF MANAGEMENT AND BUDGET

### MEMORANDUM

**DATE:** March 21, 2023

**TO:** Josh Hamlin  
Director of Budget and Policy Analysis Division

**THRU:** Stanley A. Earley Director *SAE*  
Office of Management and Budget

**FROM:** Wendy N. Honesty-Bey, Acting Elections Administrator  
Board of Elections

**RE:** First Round FY 2024 Proposed Budget Responses

*In an effort to facilitate an efficient and effective budget review and reporting process, we are submitting a request for budgetary information. Please respond to the questions and complete the following tables with the appropriate information. In some cases we have populated the tables with available known data. In instances where the tables need to be re-sized or modified to accommodate additional information, please feel free to do so.*

#### APPROVED BUDGET

1. The FY 2023 Approved Budget includes an estimated \$45,353,500 for FY 2022 in *American Rescue Plan Act (ARPA) - State and Local Fiscal Recovery Funds (SLFRF)* in the Non-Departmental section of the budget.
  - a. Please identify how much of this amount was earmarked for the Board's use in FY 2022.  
**The BOE received \$113,200 for hazard pay.**
  - b. Please outline how much has been spent in FY 2022 by the Board and how the funds were used.  
**\$113,188.**
  - c. What happened to the funds that were not spent in FY 2022?  
**Not applicable.**

Wayne K. Curry Administration Building, 1301 McCormick Drive, Largo, MD 20774  
(301) 952-3300  
[www.princegeorgescountymd.gov](http://www.princegeorgescountymd.gov)



2. The FY 2023 Approved Budget includes an estimated \$7,353,600 for FY 2022 in *Coronavirus Aid, Relief and Economic Securities Act (CARES) - Coronavirus Relief Fund (CRF)* in the Non-Departmental budget.

a. Please identify how much of this amount was earmarked for the Board’s use in FY 2022.

**BOE did not receive CRF funds in FY 2022.**

b. Please outline how much has been spent in FY 2022 by the Board and how the funds were used.

**Not applicable.**

c. What happened to the funds that were not spent in FY 2022?

**Not applicable.**

### **COVID-19 PANDEMIC EFFECTS**

3. Does the Office receive funding related to the COVID-19 pandemic other than ARPA and CARES Act? If so, please detail the program and how the agency is spending the funds.

**BOE received \$1,325, 400 from the COVID-19 Response Grant in FY 2021. It was used to help ensure a safe, and efficient Election Day during Covid-19 pandemic.**

4. In response to the COVID-19 pandemic many County agencies implemented telework arrangements for their non-essential personnel. To what extent does the Board continue to have any non-essential employees who are teleworking?

**Since we are currently in the off-season of the election cycle, BOE has returned to teleworking from January 2023 until September 2023.**

5. How, if at all, does the COVID-19 pandemic continue to affect budget and/or operations of the office?

**COVID-19 does not affect BOE’s budget or operations.**

### **SUPPLEMENTAL BUDGET REQUEST**

6. Does the Board expect that a supplemental budget request may be necessary for FY 2023?

a. If so, how much does the Board expect to request?

**\$150,000.**

- b. Please identify the specific factors, conditions, and trends that may necessitate the need for a supplemental appropriation for FY 2023.

**Expenditures during the 2022 Gubernatorial Election exhausted our funds, and we are operating for the remanding of FY 2023 with a deficit.**

**COMPENSATION**

*Staffing*

7. Please complete the following table on FY 2023 authorized and actual staffing levels:

FY 2023 Authorized and Actual Staffing Levels									
	Full-Time			Part-Time			Limited Term		
	Authorized	Filled Positions	Vacancies	Authorized	Filled Positions	Vacancies	Authorized	Filled Positions	Vacancies
<b>General Fund</b>									
	31	28	3	0	0	0	0	0	0
<b>Total</b>	<b>31</b>	<b>28</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>YTD as of: 3/13/2023</i>									

8. For each currently vacant position, please complete the following table by identifying the position title, position number, grade, salary information, date the vacancy or creation of position occurred, organizational assignment, the status of recruitment efforts, and funding source (General Fund (GF), Internal Service Fund (IS), Enterprise Fund (EF), or Grants) for FY 2023.

Vacancies, FY 2023 YTD										
#	Position Title	Position Number	Grade	Salary			Date Vacated or Created	Organizational Assignment	Status of Recruitment Efforts	Funding Source
				Budgeted	Expended (Est.)	Lapse (Est.)				
1	Administrative Assistant 3G	30001623	G24	\$ 123,741	\$ 61,871	\$ (61,871)	Nov-22		Interviewing	GF
2	Administrative Specialist 1G	30005796	G29	\$ 116,852	\$ 48,688	\$ (68,164)	Sep-22		Interviewing	GF
3	Elections Administrator - G	30000062	G31	\$ 167,758	\$ 111,839	\$ (55,919)	Feb-23		Submitting position in EPRB	GF
<i>YTD as of: 3/13/2023</i>										

9. Please provide the following information:

a. Names of Board Members;

**President, Roberta B. Deegan (R)**  
**Vice President, Dr. Beatrice P. Tignor (D)**

**Board Members**

**Thomas J. Slezak (R)**  
**Jaime J. Vazquez-Saldana (R)**

**Alternate Board Members**

**Clement A. Gaynor, Jr. (R)**  
**Terri L. Williams (D)**  
**Lucille Gaither (R)**

b. Dates of current terms; and

**June 2019 – June 2023.**

c. Current vacancies on the Board

**1**

10. Please provide the current stipends for the Board President, Vice President, and other Board members.

**The president of the Board of Elections receives a stipend of 11K per annum. The other four Board members (including the Vice President) receive a stipend of 10K per annum. The three alternate members receive \$200 per meeting.**

11. Please discuss the Board's FY 2023 attrition rate and provide the following information:

a) To date, how many people have separated from the Board in FY 2023?

**4.**

b) To date, what is the attrition rate in FY 2023?

**12%**

c) Identify the key factors that contribute to the current attrition levels.

**Not applicable.**

d) What positions and/or position classification and grades are the most affected by attrition?

**Not applicable.**

e) What impact has attrition had or is having on the Board's operations?

**None.**

12. Complete the chart below, indicating the number of temporary positions, by category, and the approximate number of staff hired/used in FY 2022 including judges, technicians, etc. How many staff were hired for the 2022 Gubernatorial Election (FY 2023 Estimated and FY 2024 Projected)?

Election Temporary Employees			
Descriptions	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Early Voting Election Judges (eight days)	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
<b>Total</b>	<b>4,557</b>	<b>3,945</b>	<b>4,427</b>

13. Please provide a breakdown of how proposed FY 2024 compensation was derived by completing the following reconciliation. Please include all pertinent assumptions and compensation adjustments (+/-) in your response, adding specific line items for each adjustment when applicable, to ensure final compensation total agrees with the proposed compensation amount.

<b>General Fund Compensation</b>	
<b>Description</b>	<b>Amount</b>
FY 2023 Approved Compensation	\$ 7,733,100
Funding for Overtime (+)	\$ 200,000
Funding for New Positions Above the Authorized FY 2023 Complement (+)	\$ 115,000
Net change to reflect the annualization of FY 2023 COLA and merit adjustments and funding for vacancies based on staffing changes	\$ 23,600
Funding for FY 2024 Merit (+)	\$ 32,500
Funding for FY 2024 COLA (+)	\$ 23,300
Anticipated Attrition (-)	\$ (109,200)
Funding for Temporary Positions based on election cy	\$ (2,061,600)
<b>FY 2024 Proposed Compensation</b>	<b>\$ 5,956,700</b>

14. Are all positions included in the FY 2024 Proposed Budget fully funded?

Yes.

15. Please provide a list of all the staff members employed by the Board under personal service contracts for FY 2023 and proposed FY 2024 in the table below:

Not applicable.

***Overtime***

16. Please complete the following table for overtime expenditures:

<b>Year</b>	<b>Approved Overtime Budget</b>	<b>Overtime Expenditures</b>		<b>Actual vs. Approved Variance (\$)</b>	<b>Actual vs. Approved Variance (%)</b>
FY 2021	\$ 250,000	Actual:	\$ 512,780	\$ (262,780)	-105.1%
FY 2022	\$ 100,000	Actual:	\$ 230,902	\$ (130,902)	-130.9%
FY 2023	\$ 100,000	Actual YTD:	\$ 803,478	\$ (703,478)	-703.5%
		Projected:	\$ 834,500	\$ (734,500)	-734.5%
FY 2024	\$ 300,000	Budgeted:	\$ 300,000	\$ -	0.0%
YTD as of: 3/13/2023					

## OPERATING EXPENSES

17. How has the pandemic affected the Board's current year budget? Will these changes carryover into the FY 2024 budget?

**COVID-19 did not affect the current year's budget and it will not affect the FY 2024 budget.**

18. Please identify, quantify, and explain expected or possible instances where categories of expenditures are **expected to exceed** authorized FY 2023 expenditure levels. What conditions, factors, and trends are driving these higher-than-expected levels of expenditures?

**Due to the unforeseen expenses related to the 2022 Gubernatorial Election, we exceeded funds in some operational categories.**

19. Please identify, quantify, and explain expected or possible instances where categories of expenditures are **expected to be significantly lower** than authorized FY 2023 expenditure levels. What conditions, factors, and trends are driving these lower-than-expected levels of expenditures?

**Not applicable.**

20. Please complete the chart below regarding the FY 2022 actual, FY 2023 approved, and FY 2024 proposed operating budget. Please add operating categories, as needed, to ensure the total operating budget is presented.

Commitment Items	FY 2022 Actual	FY 2023 Budget	FY 2024 Proposed	\$ Change	Explain reason for budgetary change for each commitment item
Telephone	\$ 206,169	\$ 155,500	\$ 165,500	\$ 10,000	Increase based on anticipated expenses in wireless cell and regular telephone service
Printing	\$ 199,770	\$ 831,500	\$ 831,500	\$ -	
Periodicals	\$ 1,062	\$ 2,000	\$ 2,000	\$ -	
Data-Voice	\$ 31,740	\$ 8,100	\$ 8,100	\$ -	
Office Automation	\$ 353,200	\$ 376,200	\$ 380,900	\$ 4,700	Increase in OIT charges countywide
Training	\$ 22,484	\$ 250,000	\$ 274,000	\$ 24,000	
Advertising	\$ 65,728	\$ 42,300	\$ 200,000	\$ 157,700	Increased to accommodate anticipated expenses related to the 2024 Presidential election
Travel: Non-Training	\$ 905	\$ -	\$ -	\$ -	
Membership Fees	\$ 1,140	\$ 1,400	\$ 1,400	\$ -	
Mileage Reimbursement	\$ 10,392	\$ 24,200	\$ 38,000	\$ 13,800	Increased to accommodate anticipated expenses related to the 2024 Presidential election
General & Administrative Contracts	\$ 7,692	\$ 60,000	\$ 100,000	\$ 40,000	
Operating Contracts	\$ 771,065	\$ 1,015,000	\$ 1,809,200	\$ 794,200	Increased to support the contract service for 24 hour security for 13 early voting centers
General Office Supplies	\$ 84,631	\$ 43,500	\$ 97,000	\$ 53,500	Increased to accommodate anticipated expenses related to the 2024 Presidential election
Office and Operating Equipment Non-Capital	\$ 127	\$ 18,000	\$ 18,000	\$ -	
Other Operating Equipment		\$ 1,600	\$ 1,600	\$ -	
Equipment Lease	\$ 13,420	\$ 19,000	\$ 50,000	\$ 31,000	Increased to support the lease of space saver units to store election supplies
Office/Building Rental/Lease	\$ 11,500	\$ 85,000	\$ 205,000	\$ 120,000	Increased to accommodate anticipated expenses related to the 2024 Presidential election
<b>TOTAL</b>	<b>\$ 1,781,026</b>	<b>\$ 2,933,300</b>	<b>\$ 4,182,200</b>	<b>\$ 1,248,900</b>	



21. FY 2022, 2023 and FY 2024 Contracts: Please provide the information requested in the table below for **all** of the Board’s FY 2021 actual, FY 2022 currently executed and planned and not yet executed, and **all** planned contracts for FY 2023.

Contracts, FY 2022, FY 2023 and FY 2024										
Vendor/Contractor Name	1 = MBE 2 = CBB 3 = CBSB 4 = CLB Unknown	Summary of Contract Services	FY 2022	FY 2023					FY 2024	
			FY 2022 Actual	FY 2023 Approved Budget	FY 2023 Actual/ Estimated Contract Amount	Current Contract Term (month/year-month/year)	Number of Additional Option Years Available	Contract Status: Executed (E), Planned Not Executed (PE)	FY 2024 Proposed Contract Amount	Funding Source: General Fund (GF), Grants (GR), Other Fund (OF)
Michael Adams, Esq. Sasscer, Claget & Bucher	None	Election law requires an independent attorney	\$ 7,692	\$ 60,000	\$ 60,000	7/01/2023 - 06/30/2024		Executed	\$ 100,000	GF
VRS, Inc.	None	Printing	\$ 99,294	\$ 110,000	\$ 182,400	7/01/2023 - 06/30/2024		Executed	\$ 140,000	GF
E. House Security	MBE	24 hour security for 13 Early Voting Centers - 8 days and 24 hour drop box security, 40 days security cameras (physical security)	\$ 671,771	\$ 768,800	\$ 1,434,800	07/01/2023 - 06/30/2024		Executed	\$ 1,500,000	GF
Total Video Pro	None	24 security surveillance for drop boxes throughout the county	\$ -	\$ 131,200	\$ 82,300	07/01/2023 - 06/30/2024		Executed	\$ 131,200	GF
Leage of Women Voters	None	Polling Place Evaluations	\$ -	\$ 5,000	\$ 5,000	07/01/2023 - 06/30/2024		Executed	\$ 5,000	GF
The Hilldrup Companies	None	Transportation of polling place equipment to polling sites	\$ -		\$ 30,000	07/01/2023 - 06/30/2024		Executed	\$ 33,000	GF
Total			\$ 778,757	\$ 1,075,000	\$ 1,794,500				\$ 1,909,200	

22. Multi-year and Personal Services Contracts: Please provide the information requested in the table below for **all** of the Board’s anticipated FY 2024 multi-year contracts over \$500,000 and personal services contracts over \$100,000 required to be approved by the County Council, in accordance with Section 819 of the County Charter, and attached as an exhibit to the proposed Budget Bill.

**Not applicable.**

## CAPITAL OUTLAY

23. Please complete the chart below regarding the FY 2023 estimated and FY 2024 proposed capital outlay budget for each fund (General (GF), Internal Service (IS), Enterprise (EF), or Grants).

**Not applicable.**

## WORKLOAD AND PROGRAM IMPACT

24. Please identify and quantify any known or anticipated operational or fiscal impacts that the proposed Maryland State Budget, or other action taken or being considered by the 2023 Maryland General Assembly, may have on the Board's programs and operations?

**HB0041 – Curbside Voting – Establishment – The fiscal impact would be significant. Additional staff, new early and election day polling places and additional election judges will need to be recruited and trained. Outdoor tents, additional voting equipment, lighting and generators are some equipment needs that may need to be procured.**

**HB0022 – Absentee Ballots – Signature Requirement and Verification – The estimated cost of the software for the Board's existing system - \$36,000 per annum, 2 – 1,000-hour employees at \$18 per hour \* 350 hours = \$12,600. The total cost would be: \$48,600/per year.**

**HB0572 – Postelection Tabulation Audits – Risk-Limiting Audits – It is estimated that the county's share of the software that would be used to implement this initiative would cost \$5k. Consulting fees could cost \$3k. The total cost would be: \$8k**

**HB0410 – Election Reform Act of 2023 – It is estimated that this would cost \$500 for the Board attorney to file a motion in court to deny inspection of records during a specific timeframe during the election.**

25. Please provide the total actual cost to the County in FY 2022 to procure the State-required optical scan voting equipment for the 2022 Gubernatorial Election. Does the Board anticipate additional expenditures in FY 2024 for voting equipment?

a. Also, what is the County's current cost for voting equipment in FY 2023?

**FY 2022 actual – \$2,785,865**

**FY 2023 Estimate - \$3,813,000 – this estimate is based on the approved budget level. The final estimate is not available.**

**FY 2024 proposed - \$3,813,000**

26. You previously mentioned during the FY 2023 Budget Review that information on estimates for the County's share of the costs for the new electronic pollbooks that were anticipated to be procured in 2022 was forthcoming. Please provide a reference to this information.

**The BOE does not know what the cost will be at this moment. The State is still going through the process of sending the cost to the local board of elections.**

27. What, if any, operational challenges were experienced during the 2022 Gubernatorial Election, and how did the Board deal with them?

**The Board faced many operational challenges in the 2022 Gubernatorial Election, such as a lack of staff and warehouse space. We got additional assistance from the State for technicians to assist with Logistics and Assurance (L&A) and used a temp agency to secure additional staffing.**

28. Please provide an assessment of how well the Board is meeting the needs associated with the non-English speaking community. Please provide the languages that staff members have proficiency in. Additionally, please provide the number of Spanish-speaking election Judges and chief Judges employed by the Board in FY 2023 for the 2022 Gubernatorial Election.

**We currently have two Spanish-speaking staff members. The Board employed 116 Spanish-speaking election judges for the 2022 Gubernatorial Election. To work on this initiative, the Board was approved for a Citizen Services Specialist III position in the FY 2024 budget.**

## **INFORMATION TECHNOLOGY**

29. Please complete the chart below and identify the Board’s key IT initiatives, including the project name, summary for the purposes and benefits associated with each project, initiation year, estimated completion date, total project cost, amount of funding spent to date, and proposed FY 2024 funding amount.

**Not applicable.**

## **FACILITIES**

30. What has been the progress on negotiating the terms of the Board occupying the office suite at 1100 Mercantile Lane to acquire needed additional space?

**BOE needs more space for the Board to occupy offices.**