



April 7, 2025

MEMORANDUM

TO: Ingrid S. Watson, Chair
Government Operations and Fiscal Policy (GOFP) Committee

THRU: Joseph R. Hamlin *JRH*
Director of Budget and Policy Analysis

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

RE: Board of Elections
Fiscal Year 2026 Budget Review

Budget Overview

- The FY 2026 Proposed Budget for the Board of Elections is \$10,805,800. This represents a decrease of \$2,304,900 below the FY 2025 Approved Budget, or -17.6%. Much of this decrease is attributable to a decline in operating contracts and operating costs to align with projected costs. Funding for Fringe Benefits and Compensation sees a net increase.
- The Board will submit a supplemental funding request for \$190,200 to cover an increase in compensation.

Expenditures Overview

Fund	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	% Change - Est vs App	FY 2026 Proposed	\$ Change, Prop vs App	% Change
General Fund	\$12,072,835	\$13,110,700	\$13,300,900	1.45%	\$10,805,800	(\$2,304,900)	-17.58%
Total	\$12,072,835	\$13,110,700	\$13,300,900	1.45%	\$10,805,800	(\$2,304,900)	-17.58%

Expenditures by Category

Approved Fiscal Year 2024 to Proposed Fiscal Year 2026

Category	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	% Change - Est vs App	FY 2026 Proposed	\$ Change	% Change
Compensation	\$8,491,944	\$7,924,700	\$9,996,100	26.14%	\$7,678,900	(\$245,800)	-3.1%
Fringe Benefits	738,458	1,028,800	1,028,800	0.00%	1,141,700	112,900	11.0%
Operating Expenses	2,842,433	4,157,200	2,276,000	-45.25%	1,985,200	-2,172,000	-52.2%
Total	\$12,072,835	\$13,110,700	\$13,300,900	1.45%	\$10,805,800	(\$2,304,900)	-17.6%

Supplemental Budget Request

- The Board expects to submit a supplemental FY 2025 budget request of \$190,200. These funds will be used to cover increased overtime costs and support the annualization of FY 2025 salary adjustments.

Staffing Changes and Compensation

Authorized Staffing Count - General Fund				
	FY 2025 Approved	FY 2026 Proposed	Change Amount	% Change
Full-Time	33	34	1	3.0%
Total	33	34	1	3.0%

- The FY 2026 Proposed Budget includes authorization for 34 full-time General Fund positions, an increase of one (1) position from the previous fiscal year.
- As of March 2025, the Board reported having five (5) vacancies. *See Appendix A for vacant positions and the status of recruitment efforts.*
- Compensation is proposed to decrease by \$245,800, or 3.1% below the FY 2025 approved level. This decrease is driven primarily by decreases in temporary staffing and overtime. There are increases associated with mandated salary requirements (\$57,500) and funding for one (1) General Clerk 4G position (\$49,200) within the Records Management section.
- The Board has not seen any attrition in FY 2025.
- The following table compares the FY 2024 actual, FY 2025 estimated, and the FY 2026 projected number of Election Day temporary employees anticipated:

Election Temporary Employees			
Descriptions	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Early Voting Election Judges (eight days)	22	22	22
Election Day Election judges	3,800	3,500	3,480
Closing- judges	252	252	240
Election Day Recruiters	8	8	6
Election Day Technicians	150	150	150
Election Day Telephone Operators	25	20	15
General Clerks, Voter Registration, Absentee Ballot Data Entry, Data Coordinators, Voting Unit Programmers	80	80	79
Department of Environment Staff Drivers	30	30	25
Deputy Sheriffs	11	2	2
Canvass Workers	30	60	45
Board of Canvass	9	9	9
Total	4,417	4,133	4,073

- The Board consists of four (4) 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 term for members of the Board is from June 2023 to June 2027. The current members are as follows:

Board Members

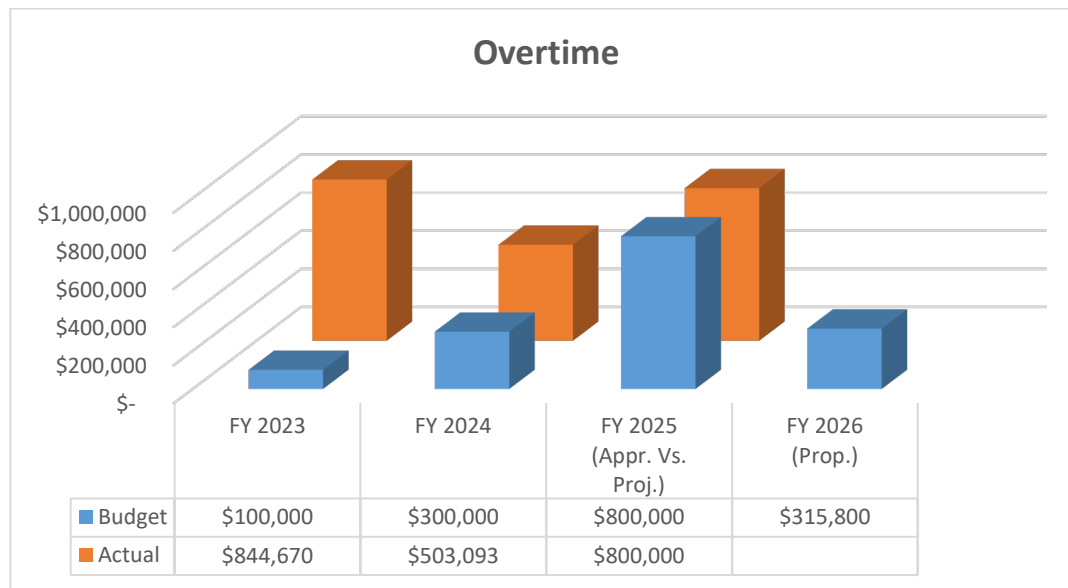
- Beatrice P. Tignor (D), President
- Roberta B. Deegan (R), Vice President
- Faye M. Howell (D)
- Felicia N. V. Pratt (D)
- Terri L. Williams (D)

Alternate Board Members

- Michael M. Gorman (R)
- Carlette L. Lundy (D)
- LaVerne Poteat Scott (D)

Overtime

- The Board projects overtime expenses will total \$800,000 for FY 2025, matching the budgeted amount of \$800,000. As is shown in the chart below, overtime spending has typically been over budget in the past few years. Part of the reason for this is the fact that State requirements mandate that training is offered for election judges and technicians both during the day and the evenings and Saturdays. Additionally, in the run-up to the election, Board of Election staff typically work 10-12 hours daily to ensure they are complying with all deadlines and election requirements. On election day, Board staff works 18-20 hours.
- The proposed amount for FY 2026 is \$315,800. This is a \$485,000 decrease from the FY 2025 approved amount.



Fringe Benefits

- FY 2026 Fringe Benefits are proposed at \$1,141,700 an increase of \$112,900, or 11%, over the FY 2025 approved level. This increase is due to an increase in the fringe benefit rate from 13% to 14.9%.
- A five-year trend of fringe benefit expenditures is included below:

Fringe Benefits Historical Trend					
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Proposed
Compensation	\$ 2,861,977	\$ 7,098,057	\$ 8,491,944	\$ 9,996,100	\$ 7,678,900
Fringe Benefit Expenditures	\$ 671,396	\$ 830,185	\$ 738,458	\$ 1,028,800	\$ 1,141,700
As a % of Compensation	23.5%	11.7%	8.7%	10.3%	14.9%

Operating Expenses

- The FY 2026 operating expenses are proposed at \$1,985,200, a decrease of \$2,172,000 from the FY 2025 approved level, or -52.2%. Some of the major line items in the operating budget include:
 - Contract Services/Operating - \$609,200
 - Office Automation- \$446,800
 - Office/Building Rental/Lease- \$205,000

- Printing - \$175,000
- G&A Contracts - \$150,000

- *See Appendix B for full list of Operating Expenses and Reasons for Budget changes.*

Workload and Program Key Points

- The Board continues to make efforts to meet the needs of the non-English-speaking community. As of March 2025, the Board was in the process of reviewing resumes for a Citizen Services Specialist 3G to assist with outreach to bilingual election judges. Additionally, the Board has secured a multi-language line system that has been used in early voting so voters can get assistance in any language. On Election Day, a cell phone was installed with the system and provided to the chief judge to assist non-speaking voters.
- During the 2024 Presidential General Elections, the Board faced challenges due to voters using election day as early voting. In a typical election, the Board would receive around 3,000 provisional applications; during the 2024 General Election, the Board received 28,000 provisional applications. The Board does not have any specific issues with the recruitment of election judges due to continuing efforts to train and prepare for judges who drop out.
- Below is a chart of the costs associated with the FY 2025 Special Elections:

FY 2025 Special Election	Expenditure for Primary	Expenditure for General
Council At-Large	\$2.1M	This was combined with the 2024 Presidential General Election
Council District Five	Combined with the County Executive Race	Combined with the County Executive Race
County Executive	\$2.1M	\$2.1M

- The Board was able to secure one additional location at 1100 Mercantile Lane (Suite 135), which was renovated and functional for the 2024 Presidential General Election. The space also was used to canvass and train election judges.
- The County has budgeted \$349,400/per Fiscal Year in the FY 2026 Budget to help pay for the minimum training course/daily compensation for election judges established by HB1200 during the 2023 legislative session. This funding is incorporated into the budget approved.

Appendix A
Vacancies FY 2025 YTD (3/2025)

Vacancies, FY 2025 YTD										
#	Position Title	Position Number	Grade	Salary			Date Vacated or Created	Organizational Assignment	Status of Recruitment Efforts	Funding Source
				Budgeted	Expended	Lapse (Est.)				
1	General Clerk 4G	30057961	G12	\$55,904	\$8,708		1/9/2025	Record Maintenance	Reviewing Resumes	GF
2	General Clerk 4G	30000022	G12	\$55,904	\$8,708		1/9/2025	Absentee	Reviewing Resumes	GF
3	Citizen Services Specialist 3G	30059508	G21	\$86,725	\$13,509		1/9/2025	Administration	Reviewing Resumes	GF
4	Budget Management Analyst 1G	30059512	G18	\$70,000	\$10,904		1/9/2025	Administration	Reviewing Resumes	GF
5	Administrative Aide 4G	30000205	G19	\$58,000	\$9,035		1/9/2025	Election Operations	Reviewing Resumes	GF
	Total			\$326,533	\$50,864					
YTD as of 3/2025										

Appendix B
Operating Objects FY 2024 – FY 2025

Operating Objects	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	FY 2025 - FY 2026		Reasons for Budget Changes
				\$ Change	% Change	
Telephone	\$ 205,656	\$ 165,500	\$ 140,000	\$ (25,500)	-15.4%	Decrease in telephone lines needed to align with reduction of temp. staff needed for FY26 Gubernatorial Primary
Printing	\$ 70,061	\$ 828,500	\$ 175,000	\$ (653,500)	-78.9%	Based on historicals, actuals and projections for FY25
Periodicals	\$ 849	\$ 2,000	\$ 1,200	\$ (800)	-40.0%	Decrease based on current spending trends and historical data
Data/Voice	\$ 40,196	\$ 8,100	\$ 8,100	\$ -	0.0%	
Office Autom.	\$ 449,340	\$ 407,500	\$ 446,800	\$ 39,300	9.6%	OIT Required Charge
Training	\$ 1,786	\$ 24,000	\$ 5,000	\$ (19,000)	-79.2%	Minimal training opportunities during an election year
Advertising	\$ 5,083	\$ 200,000	\$ 8,000	\$ (192,000)	-96.0%	Based on FY25 actuals and projections
Travel Non-Train.	\$ -	\$ -	\$ 24,000	\$ 24,000	#N/A	Annual Conference anticipated cost
Memb. Fees	\$ 1,140	\$ 1,400	\$ 1,400	\$ -	0.0%	
Mileage Reimb.	\$ 35,586	\$ 38,000	\$ 38,000	\$ -	0.0%	
G&A Contracts	\$ 3,577	\$ 300,000	\$ 150,000	\$ (150,000)	-50.0%	Based on FY25 actuals and projections
Gen. Office Supp.	\$ 221,202	\$ 80,000	\$ 97,000	\$ 17,000	21.3%	Security needs decreased. Projections updated
Office & Op. Eq. Non	\$ -	\$ 18,000	\$ 18,000	\$ -	0.0%	
Other Op. Supplies	\$ 29,383	\$ -	\$ -	\$ -	#N/A	
Janitorial	\$ 3,972	\$ 5,000	\$ 3,000	\$ (2,000)	-40.0%	Decrease based on YTD cost and projected FY26 charges
Pool Car Rental	\$ 513	\$ -	\$ 500	\$ 500	#N/A	Increase to accommodate for spending trends
Food	\$ 10,998	\$ 15,000	\$ 15,000	\$ -	0.0%	
Other Op. Eq. Maint/	\$ 1,150	\$ -	\$ -	\$ -	#N/A	
Eq. Lease	\$ 35,822	\$ 50,000	\$ 40,000	\$ (10,000)	-20.0%	Forecasted decrease for one FY 26 election
Office/Bldg. Rental/	\$ 77,261	\$ 205,000	\$ 205,000	\$ -	0.0%	
Contract Services / Operating	\$ 1,648,862	\$ 1,809,200	\$ 609,200	\$ (1,200,000)	-66.3%	Increase based on current contracts and spending trends
TOTAL	\$ 2,842,437	\$ 4,157,200	\$ 1,985,200	\$ (2,172,000)	-52.25%	