

Board of Elections - Fiscal Year 2022 Budget Review Summary

Proposed FY 2022 Operating Budget

Expenditures by Fund Type						
Fund	FY 2020 Actual	FY 2021 Approved	FY 2021 Estimated	FY 2022 Proposed	\$ Change	% Change
General Fund	\$ 3,812,258	\$ 6,594,600	\$ 6,040,700	\$ 6,169,500	\$ (425,100)	-6.4%
Grants	-	-	1,325,400	-	-	0.0%
Total	\$ 3,812,258	\$ 6,594,600	\$ 7,366,100	\$ 6,169,500	\$ (425,100)	-6.4%

Authorized Staffing - All Classifications

Fund	FY 2021 Approved	FY 2022 Proposed	Change Amount	% Change
General Fund	18	31	13	72.2%
Total	18	31	13	72.2%

FY 2022 Proposed Budget – Key Highlights

- The FY 2022 Proposed Budget for the Board of Elections is \$6,169,500. This represents a decrease of \$425,100, or 6.4%, under the FY 2021 Approved Budget. The decrease is primarily due to a decrease in compensation and operating expenses, and an increase in fringe benefits.
- The FY 2022 Proposed Budget includes authorization for 31 full-time General Fund positions, which includes 13 more positions than FY 2021 approved level. The increase is a result of converting 13 personal service contracts to nine (9) general clerk and four (4) data coordinator full-time positions.
- Compensation is proposed to decrease by \$411,200, or 9.1%, under the FY 2021 approved level primarily due to anticipated changes in the temporary/seasonal staffing complement offset by 13 personal service contract positions being converted to full-time positions.
- FY 2022 Fringe Benefits are proposed at \$623,500, an increase of \$14,300, or 2.3%, over the FY 2021 approved level, due to an increase of the fringe benefit rate from 13.5% to 15.2% to support projected costs.

Category (General Fund)	FY 2021 Approved	FY 2021 Estimated	FY 2022 Proposed	Change Amount	% Change
Compensation	\$ 4,513,400	\$ 4,113,400	\$ 4,102,200	\$ (411,200)	-9.1%
Fringe Benefits	609,200	555,300	623,500	14,300	2.3%
Operating Expenses	1,472,000	1,372,000	1,443,800	(28,200)	-1.9%
Total	\$ 6,594,600	\$ 6,040,700	\$ 6,169,500	\$ (425,100)	-6.4%

Category (Grants)	FY 2021 Approved	FY 2021 Estimated	FY 2022 Proposed	Change Amount	% Change
Compensation	\$ -	\$ 1,000,000	\$ -	\$ -	0.0%
Fringe Benefits	-	-	-	-	0.0%
Operating Expenses	-	325,400	-	-	0.0%
Total	\$ -	\$ 1,325,400	\$ -	\$ -	0.0%

**Note: Total FY 2022 Proposed grant budget is \$0. The COVID-19 Response Grant was awarded in FY 2021 for pandemic response.*

Highlights

- **Recently enacted - Senate Bill 683** – This legislation requires a local board of elections to designate the locations of ballot drop boxes in accordance with certain factors; requiring each local board to submit proposed ballot drop box locations to the State Administrator of Elections; requiring a local board to ensure the security of ballot drop boxes; requiring that certain guidelines for absentee voting established by the State Board provide for a permanent absentee ballot list; prohibiting canvassing, electioneering, or posting campaign material on a ballot drop box. This will likely have significant additional costs for implementation.



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

May 3, 2021

MEMORANDUM

TO: Calvin S. Hawkins, II, Chair
 Committee of the Whole (COW)

THRU: David H. Van Dyke, County Auditor *DHV*
 Turkessa M. Green, Deputy County Auditor *TMG*

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

RE: Board of Elections
 Fiscal Year 2022 Budget Review

Budget Overview

The FY 2022 Proposed Budget for the Board of Elections is \$6,169,500. This represents a decrease of \$425,100, or 6.4%, under the FY 2021 Approved Budget. The decrease is primarily due to a decrease in compensation. The Board's expenditures are funded entirely by the General Fund, with the exception of the COVID-19 Response Grant awarded in FY 2021.

The Board reported that FY 2021 estimated total General Fund expenditures of \$6.04 million were not expected to exceed the FY 2021 approved level of \$6.59 million. The Board is reporting that it will not need to submit a supplemental budget request.

Fund	FY 2020 Actual	FY 2021 Approved	FY 2021 Estimated	% Change - Est vs App	FY 2022 Proposed	\$ Change	% Change
General Fund	\$ 3,812,258	\$ 6,594,600	\$ 6,040,700	-8.4%	\$ 6,169,500	\$ (425,100)	-6.4%
Grants	-	-	1,325,400	0.0%	-	-	0.0%
Total	\$ 3,812,258	\$ 6,594,600	\$ 7,366,100	11.7%	\$ 6,169,500	\$ (425,100)	-6.4%

Budget Comparison - General Fund

Approved Fiscal Year 2021 to Proposed Fiscal Year 2022

Category	FY 2020 Actual	FY 2021 Approved	FY 2021 Estimated	FY 2022 Proposed	\$ Change	% Change
Compensation	\$ 2,637,881	\$ 4,513,400	\$ 4,113,400	\$ 4,102,200	\$ (411,200)	-9.1%
Fringe Benefits	531,378	609,200	555,300	623,500	\$ 14,300	2.3%
Operating Expenses	642,999	1,472,000	1,372,000	1,443,800	\$ (28,200)	-1.9%
Total	\$ 3,812,258	\$ 6,594,600	\$ 6,040,700	\$ 6,169,500	\$ (425,100)	-6.4%

Authorized Staffing Count - General Fund

	FY 2021 Approved	FY 2022 Proposed	Change Amount	% Change
Full-Time	18	31	13	72.2%
Total	18	31	13	72.2%

COVID-19 IMPACT & RESPONSE

- The Board secured \$1,325,400 in COVID-19 Response Grant funds from the Center for Technical and Civic Life.
- The Board received \$2.179 million from the County’s Coronavirus Relief Fund (CRF) to offset increased election related expenditures as a result of the pandemic.
- Except for March and April 2020, when the County shut down, 100% of the staff worked in-person during the 2020 election cycle (January – December 2020). However, in late December, the Board’s management instituted alternative work schedules.
- The Board received gloves, masks, and hand sanitizer from the County and State’s Office of Emergency Management, but the Board initially procured disinfectant wipes, thermometers, hand sanitizer, sneeze guards, air purifiers, and disinfectant spray.
- The Board’s employee recruitment and retention efforts were not impacted by the pandemic.
- The Board had to secure additional “temporary” office space in order to accommodate all the temporary staff needed to process mail-in ballot applications and mail in ballots prior to the 2020 General Election.
- Staff at the Board interacted with over 200 voters per day during the election cycle, with no employees testing positive for COVID-19 during that timeframe.

Staffing Changes and Compensation

- The FY 2022 Proposed Budget includes authorization for 31 full-time General Fund positions, which includes 13 more positions than FY 2021 approved level. The increase is a result of converting 13 personal service contracts to nine (9) general clerk and four (4) data coordinator full-time positions.
- As of March 2021, the Board reported all its positions were filled, and that it had no vacancies in FY 2021.
- Compensation is proposed to decrease by \$411,200, or 9.1%, under the FY 2021 approved level primarily due to anticipated changes in the temporary/seasonal staffing complement offset by 13 personal service contract positions being converted to full-time positions.
- The table below compares the FY 2021 estimated to the FY 2022 projected number of Election Day temporary employees anticipated for the upcoming 2022 Primary Election.

Descriptions	FY 2021 Estimated	FY 2022 Projected
Early Voting Election Judges (eight days)	1,481	2,816
Election Day Election Judges	2,766	4,290
Election Day Trainers	7	8
Election Day Technicians	350	244
Election Day Telephone Operators	15	25
General Clerks, Voter Registration, Absentee Ballot Data Entry	150	63
Data Coordinators, Voting Unit Programmers	50	45
Department of Environment Staff Drivers	25	25
Deputy Sheriffs	80	22
Summer Youth	-	5
TOTAL	4,924	7,543

- 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:

Board Members

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

Alternate Board Members

Harold Ruston (R)
 Clement A. Gaynor (R)
 Monica Roebuck (D)

Fringe Benefits

- FY 2022 Fringe Benefits are proposed at \$623,500, an increase of \$14,300, or 2.3%, over the FY 2021 approved level, due to an increase of the fringe benefit rate from 13.5% to 15.2% to support projected costs.

- A five-year trend analysis of fringe benefit expenditures is included below.

Fringe Benefits Historical Trend					
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Proposed
Fringe Benefit Expenditures	\$ 452,979	\$ 569,371	\$ 531,378	\$ 555,300	\$ 623,500
As a % of Compensation	12.7%	14.5%	20.1%	13.5%	15.2%

Operating Expenses

- The FY 2022 operating expenses are proposed at \$1,443,800, or 1.9%, under the FY 2021 approved level. The operating expenses are comprised of the following major items:
 - Office Automation \$353,200
 - Training 279,000
 - General and Administrative Contracts 240,000
 - Printing 171,000
 - Telephone 158,000
- The accompanying table compares the FY 2022 Proposed Budget operating expenditures with the FY 2021 Approved Budget operating expenditures. In two (2) of the categories, the FY 2022 Proposed Budget increases over the approved FY 2021 spending level. In 12 of the categories, the FY 2022 Proposed Budget level remains unchanged compared to the FY 2021 budget. In two (2) of the categories, the FY 2022 Proposed Budget decreases compared to the FY 2021 budget.

Operating Objects	FY 2020 Actual	FY 2021 Approved	FY 2022 Proposed	FY 2021 - FY 2022	
				\$ Change	% Change
Data-Voice	\$ 4,075	\$ 3,000	\$ 18,000	\$ 15,000	500.0%
General & Administrative Contracts	124,457	225,000	240,000	15,000	6.7%
Telephone	117,596	158,000	158,000	-	0.0%
Printing	82,359	171,000	171,000	-	0.0%
Periodicals	859	2,000	2,000	-	0.0%
Training	5,472	279,000	279,000	-	0.0%
Advertising	55,108	46,700	46,700	-	0.0%
Membership Fees	995	1,400	1,400	-	0.0%
Mileage Reimbursement	6,008	14,900	14,900	-	0.0%
General Office Supplies	120,297	38,000	38,000	-	0.0%
Office and Operating Equipment Non-Capital	-	15,000	15,000	-	0.0%
Other Operating Equipment	14,233	1,600	1,600	-	0.0%
Vehicle Equipment Repair/Maintenance	2,288	-	-	-	N/A
Equipment Lease	16,212	35,000	35,000	-	0.0%
Office/Building Rental/Lease	6,862	85,000	70,000	(15,000)	-17.6%
Office Automation	67,400	396,400	353,200	(43,200)	-10.9%
TOTAL	\$ 624,221	\$ 1,472,000	\$ 1,443,800	\$ (28,200)	-1.9%

- The most significant increases between the FY 2022 Proposed Budget and the FY 2021 Approved Budget are in Data-Voice (\$15,000 increase) and General and Administrative Contracts (\$15,000 increase) due to an increase in anticipated costs.

- The only two (2) decreases between the FY 2022 Proposed Budget and FY 2021 Approved Budget are in Office Automation (\$43,200 decrease), due to a decrease in technology allocation costs and Office/Building Rental/Lease (\$15,000 decrease) due to potential plans to combine precincts.

Highlights

- The Board successfully conducted the 2020 General Election during the pandemic, this included vote by mail and in-person voting.
- The Board reported that the following legislative bill, which passed the Maryland General Assembly 2021 Session, may have an impact on the Board's operations and/or finances.
 - **Senate Bill 683** – This legislation requires a local board of elections to designate the locations of ballot drop boxes in accordance with certain factors; requiring each local board to submit proposed ballot drop box locations to the State Administrator of Elections; requiring a local board to ensure the security of ballot drop boxes; requiring that certain guidelines for absentee voting established by the State Board provide for a permanent absentee ballot list; prohibiting canvassing, electioneering, or posting campaign material on a ballot drop box. *The Board anticipates significant additional costs will be incurred to adhere to this legislation.*
- The County paid \$2,248,070 to the State to cover its share of voting equipment costs in FY 2020. The Board estimates that its share of the voting equipment procurement will be \$4,311,534 for FY 2021. The increase was a direct result of expenses incurred during COVID-19. The State Board of Elections received notice that the CARES Act would not cover many of the unexpected expenditures as originally anticipated.
- The Board anticipates that it will incur \$2.9 million in expenses for FY 2022. That does not include the cost of the new electronic pollbooks that will be procured. The Board reported that the State could not provide a cost estimate for the new equipment.