



PRINCE GEORGE'S COUNTY GOVERNMENT
OFFICE OF MANAGEMENT AND BUDGET



Aisha N. Braveboy
County Executive

MEMORANDUM

DATE: March 27, 2026

TO: Sylvia King
Senior Legislative Budget Officer

THRU: Angela Fair-Baker, Director *afb*
Office of Management and Budget

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

RE: First Round FY 2027 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.

SUPPLEMENTAL BUDGET REQUEST

1. Does the Board expect that a supplemental budget request may be necessary for FY 2026?
 - a. If so, how much does the Board expect to request, and what is the intended use of the requested funds?

The Board of Elections does not expect to request a supplemental budget for FY 2026.

- b. Please identify the specific factors, conditions, and trends that may necessitate the need for a supplemental appropriation for FY 2026.

N/A

COMPENSATION
Staffing

2. Please complete the following table on FY 2026 authorized and actual staffing levels:

FY 2026 Authorized and Actual Staffing Levels									
	Full-Time			Part-Time			Limited Term		
	Authorized	Filled Positions	Vacancies	Authorized	Filled Positions	Vacancies	Authorized	Filled Positions	Vacancies
	34	33	1	0	0	0	0	0	0
Total	34	33	1	0	0	0	0	0	0
YTD as of: 03/23/2026									

3. For each currently vacant position, please complete the following table by identifying the position title, position number, grade, salary information, the 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 2026.

#	Position Title	Position Number	Grade	Salary			Date Vacated or Created	Organizational Assignment	Status of Recruitment Efforts	Funding Source
				Budgeted	Expended (Est.)	Lapse (Est.)				
1	Citizens Services Specialist 2G	30002187	G18	\$ 73,500	\$ 50,900	\$ 22,600	3/1/2026	IT	Recruiting	GF
YTD as of: 03/23/2026										

4. Please discuss the Board’s FY 2026 attrition rate and provide the following information:

Given the Board’s small size and minimal turnover to date, attrition was not applied as a general budgeting factor.

a. How many people were separated from the Board in FY 2026, YTD?

One employee separated from the BOE in FY 2026, 3/1/2026, due to retirement.

b. What impact has attrition had on the Board’s operations?

The operational impact is currently minimal. However, if the vacancy remains unfilled as election activity increases, the position’s responsibilities related to polling site coordination, voter registration mapping, and IT related elections operations could place added pressure on existing staff and workflows.

5. Complete the chart below, indicating the estimated number of temporary staff for FY 2026, and the projected number of temporary staff to be hired/used for County Elections in FY 2027.

Election Temporary Employees		
Descriptions	FY 2026 Estimated	FY 2027 Projected
Early Voting Election Judges (eight days)	25	25
Election Day Election Judges	3000	3500
Chief Judges	480	520
Closing Judges	240	240
Election Day Recruiters	4	4
Election Day Technicians	150	150
Election Day Telephone Operators	20	20
General Clerks, Voter Registration, Absentee Ballot Data Entry, Data Coordinators, Voting Unit Programmers	65	65
Department of Environment Staff Drivers	30	30
Deputy Sheriffs	2	2
Police Department	2	2
Canvass workers	60	60
Board of Canvass	9	9
Total	4087	4627

6. Are all positions included in the FY 2027 Proposed Budget fully funded? If not, please explain.

All positions included within the FY 2027 Proposed Budget are fully funded.

Overtime

7. Please complete the following table for overtime expenditures:

Year	Approved Overtime Budget	Overtime Expenditures	
FY 2026	\$315,800.00	Actual YTD:	\$63,725.29
		Projected:	\$254,600.00
FY 2027		Budgeted:	\$300,000.00
YTD as of: 03/23/2026			

8. Please outline the factors that have contributed to higher-than-expected overtime expenditures in previous fiscal years.

Overtime expenditures vary in accordance with election cycles. Higher costs are incurred during major and special election years due to expanded operational demands, including early voting, election day activities, and post election processing requirements.

OPERATING EXPENSES

9. Please identify and explain instances where categories of expenditures are **expected to exceed** authorized FY 2026 expenditure levels. What factors are driving these higher-than-expected levels of expenditures?

Personnel related costs (OT/Temp/Election Judges) may exceed FY 2026 levels due to increased operational demands associated with election cycles, including early voting, election day activities, and post election processing. These costs are driven by the timing and scale of election events.

10. Please identify and explain instances where categories of expenditures are **expected to be significantly lower** than authorized FY 2026 expenditure levels. What factors are driving these lower-than-expected levels of expenditures?

Expenditures may be lower than authorized levels during non election periods, particularly for routine operations and administrative costs, due to reduced operational activity. Variances are primarily driven by the cyclical nature of election operations, where staffing and support requirements decrease outside of active election periods.

11. Please complete the chart below regarding the FY 2026 approved, estimated, and FY 2027 proposed operating budget. Please add operating categories, as needed, to ensure the total operating budget is presented.

Commitment Items	FY 2026 Approved	FY 2026 Estimated	FY 2027 Proposed	\$ Change from FY26	% Change	Explain reason for budgetary change for each commitment item
Telephone	\$140,000	\$185,200	\$ 192,900	\$ 52,900	38%	Increase reflects additional phone lines required to support temp. staffing levels
Printing	\$175,000	\$74,800	\$ 76,500	\$ (98,500)	-56%	Contracted Service
Periodicals	\$1,200	\$1,800	\$ 700	\$ (500)	-42%	Reduction aligns with actual usage
Data-Voice	\$8,100	\$25,100	\$ 4,000	\$ (4,100)	-51%	Reduced to align with corrected historical spending
Office Automation	\$446,800	\$446,800	\$ 504,000	\$ 57,200	13%	Countywide OIT charge
Training	\$5,000	\$5,000	\$ 5,000	\$ -	0%	
Advertising	\$8,000	\$19,300	\$ 10,000	\$ 2,000	25%	Reduction aligns with historical spending and actual spending
Travel: Non-Training	\$24,000	\$19,000	\$ 5,000	\$ (19,000)	-79%	Reduced to align with projected spending for FY 2027
Membership Fees	\$1,400	\$900	\$ 2,500	\$ 1,100	79%	Renewal fees and dues
Mileage Reimbursement	\$38,500	\$35,100	\$ 38,500	\$ -	0%	
General & Administrative Contracts	\$150,000.00	\$150,000.00	\$ 15,000	\$ (135,000)	-90%	Reduction aligns with the Board's current plan for legal services
Contract Services Operating	\$609,200	\$609,200	\$ 955,000	\$ 345,800	57%	Increase reflects the renegotiation of service contracts
General Office Supplies	\$115,000	\$134,700	\$ 119,500	\$ 4,500	4%	Increase aligns with projected spending for FY 2027
Food	\$0	\$7,400	\$ 10,000	\$ 10,000		Funded to align with actual spending during election periods
Office and Operating Equipment Non-Capital	\$18,000	\$7,000	\$ 12,000	\$ (6,000)	-33%	Reduction supports routine equipment matenance based on historical costs
Other Operating Equipment	\$40,000	\$26,600	\$ 38,000	\$ (2,000)	-5%	Reduced to meet actual need
Office/ Building Rental/ Lease	\$205,000	\$150,600	\$ 150,000	\$ (55,000)	-27%	Polling site expenses; reduced to meet actual need.
Misc	\$0.00	\$2,000	\$ -	\$ -	-	Cost absorbed within general office supplies
TOTAL	\$1,985,200	\$1,900,500	\$ 2,138,600			

12. 2026, and FY 2027 Contracts: Please provide the information requested in the table below for **all** the Board's FY 2026 currently executed and planned and not yet executed, and **all** planned contracts for FY 2027.

See Attachment A

13. Multi-year and Personal Services Contracts: Please provide the information requested in the table below for **all** the Board's anticipated FY 2027 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.

N/A

WORKLOAD AND PROGRAM IMPACT

14. Please identify any fiscal impacts that the proposed Maryland State Budget, or other legislation being considered by the Maryland General Assembly, may have on the Board's programs and operations.

No significant fiscal impacts have been identified at this time. Any changes will be monitored and addressed as needed.

15. Please provide information on the County's share of the costs for the electronic poll book system procured by the State Board of Elections.

The County's share for the electronic poll book system is approximately \$542,603.57 per quarter. As provided by the State Board of Elections.

16. Identify and quantify any known or anticipated operational or fiscal impacts that the proposed federal changes or other action taken or being considered by the federal government may have on the Office's programs and operations.

There are no fiscal impacts by the proposed federal changes to federal voting laws. Any updates will be monitored for potential impacts on operations.

17. Please provide an assessment of how well the Board is meeting the needs associated with voters who are not fluent in English.

- a. Provide the languages in which staff members are proficient.

We currently have one staff member, a general clerk, who is fluent in Spanish.

- b. Detail the Board's plan to ensure that the County employs enough Spanish-speaking judges and chief judges to meet the diverse needs of residents during County elections in 2026.

The Board of Elections continues to recruit and employ a diverse group of election judges and chief judges to meet the needs of Prince George's County residents.

- c. Are there updates on the hiring of a bilingual Citizen Services Specialist 3G position?

The Citizen Services Specialist 3G Position has been filled, but the incumbent is not bilingual.

FACILITIES

18. Provide an update and a breakdown of the Board's facilities' needs, including all the offices it currently maintains, and spaces it uses for training purposes. Please also include any additional space needed this year.

Facility needs include warehouse flooring repairs and upgraded video surveillance to improve safety and security. While security enhancements were incorporated into the FY 2027 budget request, flooring repairs were not included and may be assessed for potential inclusion in a future budget cycle. The current lease ends in 2029, since the Board has outgrown its current facilities and requires a unified space for operational consolidation, we should actively start looking for a much larger space.

The four spaces that the Board utilizes are listed below:

- **Suite 115A (1100 Mercantile Ln):** Main staff offices and voting equipment storage.
- **Suite 135 (1100 Mercantile Ln):** Canvassing operations and all staff gatherings.
- **Suite 160 (1100 Mercantile Ln):** Election judge training.
- **Suite 107 (1200 Mercantile Ln):** Absentee staff and mail-in ballot distribution.

- a. Is funding included in the FY 2027 proposed budget for additional needs? If so, how much?

Yes, funding is included in the FY 2027 proposed budget for security enhancements for the four locations mentioned above.

FY 2027 Budget & Policy Responses
Question 12 - Attachment A

125- Board of Elections

FY 2027 Operating Contracts
Agency: Board of Elections

Vendor Name	Service Category	Description	Term (Month/Year)	FY 2025 Actuals	FY 2026 Budget	FY 2026 Estimate	FY 2027 OMB Reconn.	Reconn. \$ Change FY26-FY27	Reconn. % Change FY26-FY27	OMB Comments
VRS Inc.	Printing	Printing of sample ballots for over 600K registered voters	N/A	\$55,853	\$140,000	\$140,000	\$0	(\$140,000)	-100.0%	New contract with Indiana Printing will provide better service at a competitive rate.
Toucan Printing & Promotions	Printing	Printing the VNC Voters Guides/Cards	7/2026 - 6/2027	\$43,670	\$0	\$0	\$60,000	\$60,000	#DIV/0!	Locally/ Municipality printing services
Indiana Printing services	Printing	Printing of Specimen ballots for elections	7/2026 - 6/2027	N/A	\$0	\$0	\$130,000	\$130,000	#DIV/0!	Quick turn around vendor for last min changes to ballots county-wide; also print state voter maps - recommended slightly higher due to this vendor becoming their main source of service for printing in place of VRS Inc.
TBD	Marketing & Media	Voter outreach and public awareness media	7/2026 - 6/2027				\$0	\$0	#DIV/0!	Agency has not sought out a contract as of yet
TextMyGov	Marketing & Media	Text message voter reminders and alerts	7/2026 - 6/2027				\$31,500	\$31,500	#DIV/0!	Enhancement request to expand voter outreach and engagement through automated text message reminders and alerts related to registration deadlines, early voting, and election day information. - Contract secured
VERO Security Solutions	Security Service	Unarmed security for Board of Elections locations during election season		\$46,200						
Total Video Pro	Security Cameras	24-hour security surveillance for 41 drop boxes throughout the county	7/2026 - 6/2027	\$245,251	\$131,200	\$131,200	\$150,000	\$18,800	14.3%	Variance due to 2 additional polling sites for FY27
Johnson Controls	Security Cameras	24-hour security surveillance for 4 office suites	7/2026 - 6/2027				\$315,000	\$315,000	#DIV/0!	Agency has rec'd quote for service for the office suites at 107, 115, 135, and 160 Mercantile Lane
Bolana Enterprises Inc.	Cleaning Services			\$7,944						
League of Women Voters	Polling Place Evaluations	Conduct polling place evaluations mandate by the Maryland State Board of Elections	7/2026 - 6/2027	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0.0%	
The Hilldrup Moving Company	Transportation of polling place equipment to polling sites	Specialized company to move voting equipment for 251 polling places	7/2026 - 6/2027		\$33,000	\$33,000	\$33,500	\$500	1.5%	Variance due to an increase in labor & fuel costs.
E House Executive Security	In-person Security	Unarmed security for Board of Elections locations during election season	7/2026 - 6/2027		\$300,000	\$300,000	\$210,000	(\$90,000)	-30.0%	Agency input based on upcoming election; costs lowered due to partnerships with local law enforcement
Shiple & Home	Legal Services	Legal Counsel to the Board and employee fingerprinting	7/2026 - 6/2027	\$12,076	\$150,000	\$150,000	\$15,000	(\$135,000)	-90.0%	Included in enhancement request
		Total		\$415,994	\$759,200	\$759,200	\$970,000	\$210,800	27.8%	