



Angela D. Alsobrooks
County Executive

PRINCE GEORGE'S COUNTY GOVERNMENT

OFFICE OF MANAGEMENT AND BUDGET

MEMORANDUM

DATE: March 22, 2024

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, Elections Administrator
Board of Elections

RE: First Round FY 2025 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.

Please provide your responses as a searchable PDF document.

SUPPLEMENTAL BUDGET REQUEST

1. Does the Board expect that a supplemental budget request may be necessary for FY 2024?

Yes.

a. If so, how much does the Board expect to request, and what is the intended use of the requested funds?

\$717,000

b. Please identify the specific factors, conditions, and trends that may necessitate the need for a supplemental appropriation for FY 2024.

The requested funds will cover a projected increase in overtime and the additional cost for returning election judges due to the passing of HB 1200 in the General Assembly.

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COMPENSATION

Staffing

2. Please complete the following table on FY 2024 authorized and actual staffing levels:

FY 2024 Authorized and Actual Staffing Levels									
	Full-Time			Part-Time			Limited Term		
	Authorized	Filled Positions	Vacancies	Authorized	Filled Positions	Vacancies	Authorized	Filled Positions	Vacancies
General Fund									
	33	31	2	0			0		
Total	33	31	2	0	0	0	0	0	0
YTD as of: 3/15/2024									

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 2024.

Vacancies, FY 2024 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	Budget Management Analyst 1G	30059512	G18	\$ 72,036	\$ 12,006	\$(60,030)	Jul-23		Interviews scheduled	GF
2	Citizen Services Specialist 3G	30059508	G21	\$ 83,389	\$ 20,847	\$(62,542)	Jul-23		Starts April 8th	GF
YTD as of: 3/15/2024										

4. Please provide the following information:

- a. Names of Board Members;

President, Beatrice P. Tignor (D)

Vice President, Roberta B. Deegan (R)

Board Members

Faye M. Howell (D)

Felicia N. V. Pratt (D)

Terri L. Williams (D)

Alternate Board Members

Michael M. Gorman (R)

7. Carlette L. Lundy (D)

8. LaVerne Poteat Scott (D)

- b. Dates of current terms; and

June 2023 – June 2027

- c. Current vacancies on the Board

None.

5. Please provide the current stipends for the Board

The President of the Board of Elections receives a stipend of \$11,000 per annum. The other four Board members (including the Vice President) receive a stipend of \$10,000 per annum. The three alternate members receive \$200 per meeting.

6. Please discuss the Board's FY 2024 attrition rate and provide the following information:

- a. To date, how many people have separated from the Board in FY 2024?

0.

- b. To date, what is the attrition rate in FY 2024?

Not applicable.

- 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?

Not applicable.

7. Complete the chart below, indicating the number of temporary positions, by category, the number of staff hired/used in FY 2023 (including judges, technicians, etc.), the estimated number of temporary staff for FY 2024, and the projected number of temporary staff to be hired/used for the 2024 Presidential Elections in FY 2025.

Election Temporary Employees			
Descriptions	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Early Voting Election Judges (eight days)	22	22	22
Election Day Election Judges	3,326	4,000	3,800
Closing Judges	250	250	250
Election Day Recruiters	8	8	8
Election Day Technicians	121	150	300
Election Day Telephone Operators	25	25	25
General Clerks, Voter Registration, Absentee Ballot Data Entry, Data Coordinators, Voting Unit Programmers	80	80	80
Department of Environment Staff Drivers	15	30	25
Deputy Sheriffs	6	6	2
Police Department	24		
Canvass workers	45	95	95
Board of Canvass	17	17	17
<i>Please add more if needed</i>			
Total	3,939	4,683	4,624

8. Please provide a breakdown of how the proposed FY 2025 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 the final compensation total agrees with the proposed compensation amount.

General Fund Compensation	
Description	Amount
FY 2024 Approved Compensation	\$ 5,956,700
Increase in temporary staffing to support the 2024 Presidential General Election	\$ 1,188,800
Increase in funding for Overtime	\$ 500,000
Transfer of funds from training to compensation for election judge training	\$ 250,000
Annualization of FY 2024 COLA and Merit Increases	\$ 29,200
FY 2025 Proposed Compensation	\$ 7,924,700

9. Are all positions included in the FY 2025 Proposed Budget fully funded? If not, please explain.

Yes.

10. 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

11. Please complete the following table for overtime expenditures:

Year	Approved Overtime Budget	Overtime Expenditures		Actual vs. Approved Variance (\$)	Actual vs. Approved Variance (%)
FY 2022	\$100,000	Actual:	\$230,902	\$ (130,902)	-130.90%
FY 2023	\$100,000	Actual:	\$844,670	\$ (744,670)	-744.67%
FY 2024	\$300,000	Actual YTD:	\$111,748	\$ 188,252	62.75%
		Projected:	\$800,000	\$ (500,000)	-166.67%
FY 2025	\$800,000	Budgeted:	\$800,000	\$ -	0.00%
YTD as of: 3/15/2024					

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

Factors contributing to higher-than-expected overtime expenditures are training for election judges and technicians that are conducted during the day and evening (Monday thru Saturday). The State requirements must be completed with date-specific timeframes and the support we provide to the judges, voters, candidates, and polling places during the election. The Board staff works an average of 10-12 hours daily (sometimes including weekends) leading up to the election, during an election and 18-20 hours on election day.

OPERATING EXPENSES

13. Please identify, quantify, and explain expected or possible instances where categories of expenditures are **expected to exceed** authorized FY 2024 expenditure levels. What conditions, factors, and trends are driving these higher-than-expected levels of expenditures?

During an election, unforeseen operational expenses may arise. To date, there are none.

14. Please identify, quantify, and explain expected or possible instances where categories of expenditures are **expected to be significantly lower** than authorized FY 2024 expenditure levels. What conditions, factors, and trends are driving these lower-than-expected levels of expenditures?

Not applicable.

15. Please complete the chart below regarding the FY 2023 actual, FY 2024 approved, and FY 2025 proposed operating budget. Please add operating categories, as needed, to ensure the total operating budget is presented.

Commitment Items	FY 2023 Actual	FY 2024 Budget	FY 2025 Proposed	\$ Change	Explain reason for budgetary change for each commitment item
Telephone	\$ 166,393	\$ 165,500	\$ 165,500	\$ -	
Printing	\$ 230,522	\$ 831,500	\$ 831,500	\$ -	
Periodicals	\$ 1,698	\$ 2,000	\$ 2,000	\$ -	
Data-Voice	\$ 7,908	\$ 8,100	\$ 8,100	\$ -	
Office Automation	\$ 376,200	\$ 380,900	\$ 407,500	\$ 26,600	Increase in OIT technology allocation charge
Training	\$ 39,807	\$ 274,000	\$ 24,000	\$ (250,000)	\$250,000 was moved to comensaton for election judge training
Advertising	\$ 37,110	\$ 200,000	\$ 200,000	\$ -	
Membership Fees	\$ 1,020	\$ 1,400	\$ 1,400	\$ -	
Mileage Reimbursement	\$ 41,847	\$ 38,000	\$ 38,000	\$ -	
General & Administrative Contracts	\$ 49,161	\$ 300,000	\$ 300,000	\$ -	
Operating Contracts	\$ 1,534,078	\$ 1,809,200	\$ 1,809,200	\$ -	
General Office Supplies	\$ 124,748	\$ 97,000	\$ 97,000	\$ -	
Office and Operating Equipment Non-Capital	\$ 15,120	\$ 18,000	\$ 18,000	\$ -	
Other Operating Equipment		\$ 1,600	\$ -	\$ (1,600)	Based on historical spending
Equipment Lease	\$ 61,612	\$ 50,000	\$ 50,000	\$ -	
Office/ Building Rental/Lease	\$ 238,561	\$ 205,000	\$ 205,000	\$ -	
TOTAL	\$ 2,925,784	\$4,382,200	\$4,157,200	\$ (225,000)	

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16. FY 2023, 2024, and FY 2025 Contracts: Please provide the information requested in the table below for **all** of the Board's FY 2023 actual, FY 2024 currently executed and planned and not yet executed, and all planned contracts for FY 2025.

Contracts, FY 2023, FY 2024 and FY 2025										
Vendor/Contractor Name	1 = MBE 2 = CBB 3 = CBSB 4 = CLB Unknown	Summary of Contract Services	FY 2023	FY 2024 Approved Budget					FY 2025	
			FY 2023 Actual	FY 2024 Approved Budget	FY 2024 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 2025 Proposed Contract Amount	Funding Source: General Fund (GF), Grants (GR), Other Fund (OF)
Law Offices of Sasscer Clagett & Bucher	4	Processional Legal Services	\$ 20,795	\$ 100,000	\$ 100,000	7/2024 to 6/2025		E	\$ 100,000	GF
VRS Inc.	4	Sample Ballot Printing for 600K registered voters	\$ 4,218	\$ 140,000	\$ 140,000	7/2024 to 6/2025		E	\$ 140,000	GF
Total Video Pro	4	24hr security surveillance for drop boxes	\$ 65,613	\$ 131,200	\$ 131,200	7/2024 to 6/2025		E	\$ 131,200	GF
League of Women Voters	4	Polling Place Evaluations		\$ 5,000	\$ 5,000	7/2024 to 6/2025		E	\$ 5,000	GF
TBD	4	Transportation of polling place equipment to polling sites	\$ 29,454	\$ 33,000	\$ 33,000	7/2024 to 6/2025		PE	\$ 33,000	GF
TBD	4	Security Guard Services	\$ 1,434,794	\$ 1,500,000	\$ 1,500,000	7/2024 to 6/2025		PE	\$ 1,500,000	GF
TBD		Increase in operating funding to support the 2024 election cycle		\$ 200,000	\$ 200,000				\$ 200,000	
Various		Purchases on Amazon, Rudolphs and the Metro	\$ 28,366							
Total			\$ 1,583,239	\$ 2,109,200	\$ 2,109,200				\$ 2,109,200	

17. Multi-year and Personal Services Contracts: Please provide the information requested in the table below for **all** of the Board's anticipated FY 2025 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

18. Please complete the chart below regarding the FY 2024 estimated and FY 2025 proposed capital outlay budget for each fund (General (GF), Internal Service (IS), Enterprise (EF), or Grants).

Not Applicable.

WORKLOAD AND PROGRAM IMPACT

19. 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 2024 Maryland General Assembly, may have on the Board's programs and operations.

HB0641 – Curbside Voting - The fiscal impact would be significant; however, the exact amount cannot be determined at this time. The Board would have to acquire additional staff, additional election judges will need to be recruited and trained and potentially scout new polling place locations to accommodate curbside voting. Outdoor tents, additional voting equipment, lighting and generators are some things that may need to be procured.

SB0493 – Ranked-Choice Voting – Contests for Presidential Nomination in 2028 – Indeterminate increase expenditures required by the Board to pay canvassers and to tabulate results.

HB0257 – Affiliating with a Party and Voting – Unaffiliated Voters – Unaffiliated voter would have to vote a provisional ballot for the voter's preferred political party. This would increase the number of provisional ballots and have an indeterminate increase in expenditures required by the Board to pay canvassers and timeframe to tabulate results.

20. Please identify and quantify the associated costs and impact of complying with HB1200, which was enacted and approved by the governor during the 2023 legislative session.

The cost associated with HB1200 is projected to be roughly \$940,000 in FY 2024. This will have a huge impact on our FY 2024 budget because this bill was passed after completing the FY 2024 budget.

21. The FY 2024 budget mentions that the Board "is preparing for the roll-out of a new e-pollbook system," as the State Board of Elections procured a new system during FY 2023. Please provide information on the County's share of the costs for the new electronic poll book system.

The FY 2025 proposed budget includes \$1,600,000 for the County's share of the new system. This estimate is a projection based upon information provided by the State Department of Legislative Services. The funding is located in Non-Departmental.

22. 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 detail the Board's plan to ensure that the county employs enough Spanish-speaking judges and chief judges to meet the diverse needs of county citizens during the 2024 presidential primary and general elections.

The Board is in the process of hiring a bilingual Citizen Services Specialist 3G, who will assist with outreach to recruit bilingual election judges. The Board is also in the process of procuring a multi-language line program that will assist non-English speaking and hearing-impaired voters during early voting and on election day.

23. The Board of Elections section of the FY 2024 budget book briefly discusses the challenges the Board faced with election judge recruitment for FY 2022 and FY 2023, along with experiencing a record number of dropouts. Please describe these challenges and discuss whether they are expected to continue for the presidential election in FY 2025. What steps does the Board plan to take or have been taken to boost recruitment and limit the number of dropouts?

The number of judges that dropped out in the 2022 Primary Election was unprecedented. While we have done more election judge recruiting for the 2024 Presidential Election, the Board cannot predict the number of dropouts we will have. To minimize the potential of a judge shortage, the Board trains more judges than will be deployed to polling places. To date, 4,164 people have registered to become election judges and we have trained 1,908 thus far.

INFORMATION TECHNOLOGY

24. 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 2025 funding amount.

Not applicable.

FACILITIES

25. In last year's responses, the Board had said it needs more space for the Board to occupy offices. Please describe any progress that has been made in this regard, either at 1100 Mercantile Lane or elsewhere.

The Board is working to secure two additional suites at 1100 Mercantile Lane, which would give us the space needed to have a permanent location for canvassing the ballots and additional space in our Warehouse.