

Board of Elections - Fiscal Year 2021 Budget Review Summary

Proposed FY 2021 Operating Budget

Expenditures by Fund Type

Fund	FY 2020 Approved	FY 2020 Estimated	FY 2021 Proposed	4/20/2020 CEX Adjustment	FY 2021 Revised Proposed	\$ Change	% Change
General Fund	\$ 6,121,500	\$ 5,910,900	\$ 6,690,700	\$ (96,100)	\$ 6,594,600	\$ 473,100	7.7%
Total	\$ 6,121,500	\$ 5,910,900	\$ 6,690,700	\$ (96,100)	\$ 6,594,600	\$ 473,100	7.7%

Authorized Staffing - All Classifications

Fund	FY 2020 Approved	FY 2021 Proposed	4/20/2020 CEX Adjustment	FY 2021 Revised Proposed	Change	% Change
General Fund	18	18	0	18	0	0.0%
Total	18	18	0	18	0	0.0%

FY 2021 Proposed Budget – Key Highlights

- Increased Operating Cost: Technology Cost Allocation (\$329,000)
- Vacancies (As of 3/14/20): 2 FT General Fund positions
- Key Programs/Initiatives: Increased percentage of County resident registered voters, prepare for and conduct the 2020 Presidential Election, reduce the number of duplicate voter registrations, recruit and train election judges, implement Save Day Registration on Election Day and revise the ballot dissemination formula.

County Executive's Recommended Adjustments

- Reflects compensation and fringe benefit costs reduced due to the removal of funding for anticipated FY 2021 salary adjustments as well as increased attrition and reduced funding for vacant positions.

Category	FY 2020 Approved	FY 2020 Estimated	FY 2021 Proposed	4/20/2020 CEX Adjustment	FY 2021 Revised Proposed	Change Amount	% Change
Compensation	\$ 4,480,500	\$ 4,384,100	\$ 4,598,000	\$ (84,600)	\$ 4,513,400	\$ 32,900	0.7%
Fringe Benefits	600,400	530,200	620,700	(11,500)	609,200	8,800	1.5%
Operating Expenses	1,040,600	996,600	1,472,000	-	1,472,000	431,400	41.5%
Total	\$ 6,121,500	\$ 5,910,900	\$ 6,690,700	\$ (96,100)	\$ 6,594,600	\$ 473,100	7.7%

Proposed FY 2021 -FY 2026 Capital Improvement Program

Not Applicable

Highlights

- Not Applicable



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

May 13, 2020

MEMORANDUM

TO: Todd M. Turner, Chair
 Committee of the Whole (COW) *DH*

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

FROM: Canjor D Reed, Sr. Staff Auditor *CDR*

RE: Board of Elections
 Fiscal Year 2021 Budget Review

Budget Overview

The FY 2021 Proposed Budget for the Board of Elections is \$6,690,700. This represents an increase of \$569,200, or 9.3%, over the FY 2020 Approved Budget. The increase is primarily due to compensation for anticipated cost-of-living adjustments and merit increases, and an increase in technology allocation charges. The Board's expenditures are funded entirely by the General Fund.

The Board initially reported that FY 2020 estimated total expenditures of \$5.9 million were not expected to exceed the FY 2020 approved level of \$6.1 million. However, the Board is reporting that it will be able to better determine whether a supplemental appropriation for FY 2020 will be needed once it is advised on how the newly established June 2, 2020 Primary Election will be conducted, in response to the COVID-19 pandemic.

Budget Comparison - General Fund

Approved Fiscal Year 2020 to Proposed Fiscal Year 2021

Category	FY 2019 Actual	FY 2020 Approved	FY 2020 Estimated	% Change - % Est vs App	FY 2021 Proposed	\$ Change	% Change
Compensation	\$ 3,939,172	\$ 4,480,500	\$ 4,384,100	-2.2%	\$ 4,598,000	\$ 117,500	2.6%
Fringe Benefits	569,371	600,400	530,200	-11.7%	620,700	\$ 20,300	3.4%
Operating Expenses	753,473	1,040,600	996,600	-4.2%	1,472,000	\$ 431,400	41.5%
Total	\$ 5,262,016	\$ 6,121,500	\$ 5,910,900	-3.4%	\$ 6,690,700	\$ 569,200	9.3%

Authorized Staffing Count - General Fund

	FY 2020 Approved	FY 2021 Proposed	Change Amount	Percentage Change
Full-Time	18	18	0	0.0%
Total	18	18	0	0.0%

Staffing Changes and Compensation

- The FY 2021 Proposed Budget includes authorization for 18 full-time General Fund positions, the same as the FY 2020 approved level.
- As of March 14, 2020, The Board reported two (2) full-time vacant positions. Both positions are funded in the FY 2021 Proposed Budget.
- Compensation is proposed to increase by \$117,500, or 2.6%, over the FY 2020 approved level. The increase is primarily due to mandated salary requirements and anticipated changes in the temporary/seasonal staffing complement needed for the 2020 General Election.
- The table below compares the FY 2020 actual to the FY 2021 projected number of Election Day temporary employees anticipated for the upcoming Presidential Election cycle.

Descriptions	FY 2020 Actual	FY 2021 Projected
Early Voting Election Judges (including Chiefs, provisional)	3,500	2,816
Election Day Election Judges (including Chiefs, provisionals and closing)	3,974	4,290
Election Day Judge Trainers / Election Day Recruiters	8	8
Election Day Technicians and Telephone Operators	388	352
Absentee Ballot Data Entry	100	50
Night Staff / Election Return Center	45	83
Voting Unit Programmers	50	45
Department of the Environment Staff Drivers	25	25
Canvass (Workers, Board, Security)	32	60
Deputy Sheriffs/Security	4	31
Summer Youth	16	5
TOTAL	8,142	7,765

- The Board's current rate of attrition is 11%. Additionally, the Board reported that four (4) of the eighteen (18) positions will be eligible for retirement between FY 2021 and FY 2023.
- Funding is provided for 13 individuals, Elections Services Specialists, through personal service contracts. Personal service contracts in the amount of \$427,237 are proposed for FY 2021.

- 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 2021 Fringe Benefits are proposed at \$620,700, an increase of \$20,300, or 3.4%, over the FY 2020 approved level, to align with compensation adjustments and anticipated costs.
- A five-year trend analysis of fringe benefit expenditures is included below.

Fringe Benefits Historical Trend					
	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Proposed
Fringe Benefit Expenditures	\$ 536,369	\$ 452,979	\$ 569,371	\$ 530,200	\$ 620,700
As a % of Compensation	13.3%	12.7%	14.5%	12.1%	13.5%

Operating Expenses

- The FY 2021 operating expenses are proposed at \$1,472,000, or 41.5%, over the FY 2020 approved level. The operating expenses are comprised of the following major items:
 - Office Automation \$396,400
 - Training 279,000
 - General and Admin. Contracts 225,000
 - Printing 171,000
 - Telephone 158,000
- The accompanying table compares the FY 2021 Proposed Budget operating expenditures with the FY 2020 Approved Budget operating expenditures. In ten (10) of the categories, the FY 2021 Proposed Budget increases over the approved spending from the FY 2020 budget. In six (6) of the categories, the FY 2021 Proposed Budget level remains unchanged compared to the FY 2020 budget.

Operating Objects	FY 2019 Actual	FY 2020 Approved	FY 2021 Proposed	FY 2020 - FY 2021	
				\$ Change	% Change
Office Automation	\$ 56,000	\$ 67,400	\$ 396,400	\$ 329,000	488.1%
Membership Fees	965	400	1,400	1,000	250.0%
Mileage Reimbursement	7,179	9,000	14,900	5,900	65.6%
Periodicals	4,744	1,500	2,000	500	33.3%
Printing	143,874	131,000	171,000	40,000	30.5%
Equipment Lease	34,559	30,000	35,000	5,000	16.7%
Telephone	103,726	141,000	158,000	17,000	12.1%
Training	11,660	257,500	279,000	21,500	8.3%
General & Administrative Contracts	210,530	215,000	225,000	10,000	4.7%
General Office Supplies	46,113	36,500	38,000	1,500	4.1%
Office and Operating Equipment Non-Capital	11,995	15,000	15,000	-	0.0%
Office/Building Rental/Lease	83,541	85,000	85,000	-	0.0%
Miscellaneous	57	-	-	-	N/A
Other Operating Equipment Repair/Maintenance	23,430	1,600	1,600	-	0.0%
Data-Voice	3,122	3,000	3,000	-	0.0%
Advertising	11,978	46,700	46,700	-	0.0%
TOTAL	\$ 753,473	\$ 1,040,600	\$ 1,472,000	\$ 431,400	41.5%

- The most significant increases between the FY 2021 Proposed Budget and the FY 2020 Approved Budget are in Office Automation (\$329,000 increase), due to an increase in technology cost allocation charges. and Printing (\$40,000 increase) as a result of extra ballots needed for the three-paged ballots for the general election, as well as, Training (\$21,500 increase) for the additional Election Judges in support of the same day voting initiative.
- Other increases include membership fees, mileage reimbursement, equipment leases and telephone expenses.

HIGHLIGHTS

- The Board attended 33 community outreach events in fiscal year 2019 and anticipates attending 60 events in this current fiscal year. In FY 2021, the Board plans to attend an estimated 75 public outreach events.
- The State Board of Elections estimates that the cost associated with voting equipment in FY 2021 will be approximately \$2.4 million which historically had been paid out of the County's non-departmental funds.
- The Board reported that it has allocated two (2) optical scanners to all polling places that are assigned more than 500 registered voters. In addition, the Board estimates that it will take on average between 5 – 8 minutes to vote. This is a significantly reduced wait time when compared to the touch screen equipment where the voter takes 15 minutes to vote.

- The Board reported that the following legislative bill, which passed the Maryland General Assembly 2020 Session, may have an impact on the Board's operations and/or finances.
 - **House Bill 37/Senate Bill 145** – This legislation requires the State Board of Elections (SBE) and each local board of elections to refer to absentee ballots as “mail-in ballots” and absentee voting as “mail-in voting” in all communications with voters and the general public. The bill also requires the Board to provide prepaid postage envelopes for the return of the ballot when voters request mail-in ballot materials. *The Board estimates it will incur costs between \$25,000 to \$30,000.*
- In light of the COVID-19 pandemic, the legislature may pass legislation to require Maryland to implement a vote-by-mail methodology with regards to conducting elections. Additionally, the Board of Elections may be required to roll out new electronic pollbooks. The planning and implementation may begin in FY 2021.
- In FY 2020, the Board plans to implement Same Day Registration on Election Day. The Board reported that it does not plan to hire additional Election Judges for the Presidential General Election. However, in light of COVID-19 the initial budget proposal may change.
- The Board anticipates 285 voting precincts in FY 2020 and FY 2021. Currently, the Board has 11 early voting sites across the County. The number of votes cast during General Election early voting have risen from 46,236 in FY 2015 to 103,298 in FY 2019. The Board reported that it has not determined whether to authorize additional early voting sites in FY 2020 or 2021. If one is authorized, the cost estimate is \$90,000.
- The Board anticipates that changes may need to be made to some polling sites, such as the retirement community Riderwood and the Laurel-Beltsville Senior Activity Center, due to concerns related to the COVID-19 pandemic.
- In response to some sites running out of ballots during the 2018 Gubernatorial General Election, the Board of Elections reported that ballots are now allocated to accommodate 125% of the registered voters. The state will incur 50% of the cost of procurement.