

Legislative Budget Analysis
Proposed FY 2023 Operating and Capital Budgets
Office of the County Auditor
Baltimore County, Maryland
HEARING DATE: May 9, 2022



Board of Elections

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Questions to Department Sent	Wednesday, April 20
Responses Received	Thursday, April 28
Analysis considers all agency responses.	

BALTIMORE COUNTY
FISCAL YEAR 2023 BUDGET ANALYSIS
BOARD OF ELECTIONS (005)

BUDGET SUMMARY \$ in Thousands

	GENERAL	SPECIAL	TOTAL	% Change Prior Year
PROPOSED CHANGE				
FY 2022 - 2023 Change	\$ 3,221.6	\$ -	\$ 3,221.6	51.0%
BUDGET TRENDS				
FY 2021 Actual	\$ 5,903.6	\$ 1,044.8	\$ 6,948.4	
FY 2022 Approp.	6,312.7	-	6,312.7	-9.1%
FY 2023 Request	9,534.3	-	9,534.3	51.0%
FY 2023 Budget Analysis	9,534.3	-	9,534.3	51.0%
POTENTIAL REDUCTIONS	\$ -	\$ -	\$ -	

PERSONNEL

	GENERAL		SPECIAL	
	FULL-TIME ¹	PART-TIME ²	FULL-TIME	PART-TIME
PROPOSED CHANGE				
FY 2022 - 2023 Change	0	0	0	0
BUDGET TRENDS				
FY 2021 Actual	26	12	0	0
FY 2022 Approp.	26	12	0	0
FY 2023 Request	26	12	0	0
FY 2023 Budget Analysis	26	12	0	0
POTENTIAL REDUCTIONS	0	0	0	0

¹ State positions (funded by the County)

² County positions

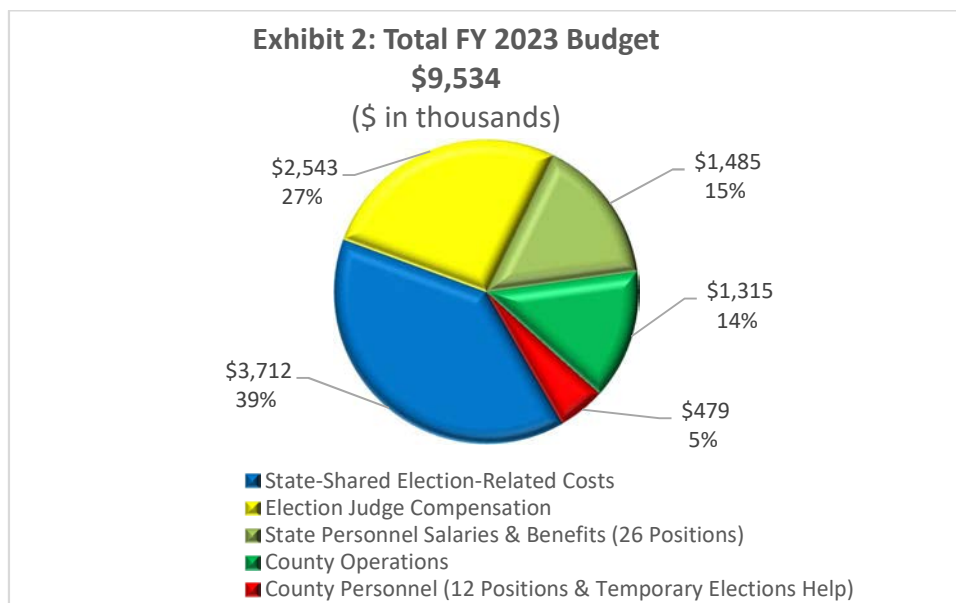
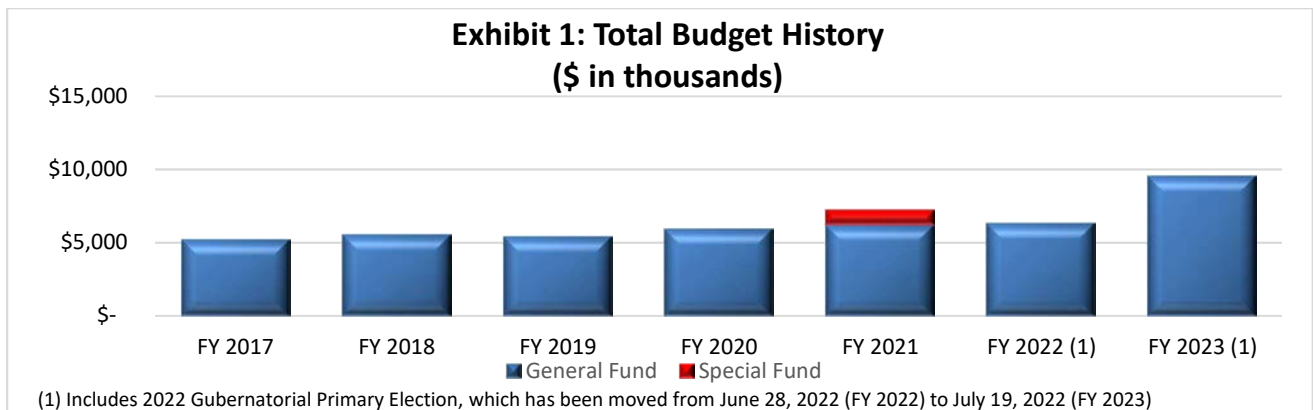
VACANCY DATA

Positions Vacant as of April 15, 2022*	0	0	0	0
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*Provided by the Office of Budget and Finance.

BOARD OF ELECTIONS (005)

BUDGET SUMMARY: The proposed FY 2023 budget for the Board of Elections totals \$9.5 million, an increase of \$3.2 million, or 51.0%, over the FY 2022 budget. The increase is primarily attributable to costs for the 2022 primary election, which are re-budgeted in FY 2023 due to the ruling by the Maryland Court of Appeals to change the primary's date from June 28, 2022 (FY 2022) to July 19, 2022 (FY 2023), as well as increased State-shared costs (e.g., call center support, transportation of equipment, ballots). As reflected in Exhibit 2, roughly 40% of the proposed budget funds State-shared election-related costs; roughly 25% funds election judges' compensation for the primary and general (November 8, 2022) elections; and roughly 35% funds State and County personnel and County operating costs. **See Exhibits 1-3 for additional detail.**



BOARD OF ELECTIONS (005)

Exhibit 3 FY 2023 Proposed Budget (\$ in 000's)			
How Much it Grows:	General Fund	Special Fund	Total
2022 Appropriation	\$ 6,313	-	\$ 6,313
2023 Request	9,534	-	9,534
\$ Increase	\$ 3,221	-	\$ 3,221
% Increase	51.0%	-	51.0%
Where it Goes:			
Direct County Costs.....			\$ 2,123
Personnel Expenses:.....			\$ 1,397
Election Judge Salaries (2022 Gubernatorial Primary Election moved to FY 2023, new Same Day Registration (SDR) Judges in all polling places for the 2022 General Election, and compensation to retrieve ballots from ballot boxes for both 2022 Elections).....		1,272	
3 Temporary Staff (to process election judge hiring paperwork).....		128	
Overtime (2022 Gubernatorial Primary Election moved to FY 2023).....		25	
Employee Development (primarily elimination of contracted election judge training (in-house training continues)).....		(35)	
Other Changes (incl. increments and longevities, 3% COLA effective January 1, 2023 and impact of 2% COLA effective January 1, 2022).....		7	
Operating Expenses:.....			726
Service Contracts (ballot box security services for both 2022 Elections - grant funded for the 2020 Elections).....		700	
Motor Pool - Trucks (mileage to retrieve ballots from ballot boxes for both 2022 Elections - grant funded for the 2020 Elections).....		30	
Other.....		(4)	
County Reimbursement to State*.....			\$ 1,098
State-Shared Election-Related Costs (incl. \$250,000 in costs shifted to FY 2023 due to the movement of 2022 Gubernatorial Primary Election to FY 2023).....			901
Pollbook and Printer Payments.....			115
Redistricting Support (e.g., additional election judges, voter outreach).....			100
Salaries for 26 State Employees (net of turnover).....			(18)
Total:.....			\$ 3,221
* Costs determined by the Maryland State Board of Elections			

POTENTIAL REDUCTIONS

This analysis identifies no potential budget reductions, in light of numerous procedural and timing changes occurring for the 2022 election cycle (see discussion topics to follow).

TOPICS FOR DISCUSSION:

1. Gubernatorial Primary and General Elections

The proposed FY 2023 budget totals \$9.5 million, an increase of \$3.2 million, or 51.0% over the FY 2022 budget, and provides funding for the 2022 gubernatorial primary (moved from June 28, 2022 to July 19, 2022) and general (November 8, 2022) elections. The \$3.2 million increase reflects \$1.9 million in one-time costs associated with the movement of the primary election from

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FY 2022 to FY 2023, primarily for election judges salaries (\$1.3 million), and \$1.3 million in new costs, primarily for State-shared election-related costs (e.g., call center support, transportation of equipment, ballots, postage) and ballot box security and pick-up services.

2022 Primary Election

The Board advised that for the 2022 primary election, it will conduct two types of elections simultaneously; mail-in ballot applications will be mailed to every voter, and 11 early voting centers and 236 polling locations will be open for in-person voting. (The Board advised that it will not have the exact number of polling locations until after the redistricting process is completed (see *issue #2*)). The Board also advised that it expects the canvassing of ballots will take longer than in past elections due to the increased number of mail-in ballots. By comparison, the Board advised that for the 2020 primary election, mail-in ballots were mailed to every voter prior to the election, and only 11 early voting centers were open on Election Day – there was no early voting period.

Ballot Box Security and Pickup Services

The proposed FY 2023 budget includes \$790 thousand for ballot box security (\$700 thousand) and pickup (\$90 thousand) services for both elections. The Board advised that ballot boxes were implemented in 2020 and are required due to voter popularity and the increase in the number of voters who prefer to vote by mail (and not have to depend on the USPS); a federal grant covered the FY 2020 cost. The Board also advised that the State Board of Elections requires 24/7 video surveillance at each of the 35 ballot box locations, and that it will use security services to monitor the locations throughout the 45-day period (the Board advised that it is currently working with the Office of Budget and Finance, Purchasing Division to begin the procurement process, and the awarded contract will be forthcoming). The Board further advised that bipartisan teams, which are expected to operate in a similar manner as election judges, are required to pick up the ballots from each dropbox at each location twice daily, and that it is currently working with the Office of Human Resources to create the position descriptions/requirements to be used to recruit team members.

The Board should be prepared to discuss:

- ***The impact of the movement of the 2022 primary election from June to July, including anticipated General Fund savings in FY 2022;***

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- ***Strategies it will employ to maintain a high level of service while managing simultaneous mail-in and in-person voting; and***
- ***Issues posing challenges for the two elections (e.g., redistricting, staffing, onboarding process changes).***

2. Personnel

The proposed FY 2023 budget includes \$3.0 million for personnel expenses, an increase of \$1.4 million, or 84.9%, primarily for the following:

- \$2.6 million in salaries, including \$1.3 million each for the primary and general elections, for the following:
 - Election judges, including chief judges (\$250), provisional judges (\$200), same day registration (SDR) judges (\$200), and election judges (\$185), and for a mandatory training session (\$40)
 - Closer positions to assist in closing the voting precinct and returning materials (\$75), and for a mandatory training session (\$25)
- \$128 thousand in salaries for 3 temporary staff to onboard (paperwork, tax documents) the election judges. The Board advised that permanent staff lacks the capacity to handle the County's new payroll and onboarding requirements with the implementation of Workday.

Additionally, in January 2022, Ms. Ruie Marie LaVoie was sworn in as the new Director of the Board of Elections.

Recruitment and Retention

Election judges' responsibilities include working from 5:45 a.m. to 10:00 p.m. on Election Day and performing various duties (e.g., voter check-in and voter identity verification; ballot issuance and inventorying; monitoring/managing voter lines and equipment function). Election judges are required to attend training and to set-up equipment the evening prior to Election Day. Closers work from 6:00 p.m. to 9:00 p.m. on Election Day and also are required to attend training. The Board advised that the 2022 general election is the first to have same day registration (SDR) in all 236 Election Day polling locations, which previously was required only during early voting; SDR judges receive specialized training and are paid \$15 per day more than election judges, or \$200

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per day. The Board also advised that training began in late March and will continue through July 18, 2022, and judges are not compensated for training unless they serve on Election Day.

The Board advised that it needs approximately 3,500 judges for both the primary and general elections, as follows:

	Primary	General
<u>Early Voting</u>		
Chief Judges	22	22
Same-day-registration and Provisional Judges*	0	11
Election Judges	272	254
Total	294	287
<u>Election Day</u>		
Chief Judges	460	460
Same-day-registration and Provisional Judges*	0	460
Election Judges	2,874	2,450
Closers	186	186
Total	3,520	3,556
* New - The Board advised that the 2022 General Election is the first to have Same Day Registration in all 236 Election Day polling locations.		

The Board advised that it expects to increase its number of polling locations due to the split in precincts created by the new district lines, which may increase the number of election judges needed. The State is assisting local jurisdictions by providing “redistricting support” in the form of additional election judges, voter outreach, and communications outlining polling/elections changes, as needed, the cost of which the County must share (\$100,000 is budgeted for this purpose). The Board also advised that the movement of the primary election from June 2022 (FY 2022) to July 2022 (FY 2023) has created challenges in recruiting election judges, as many who would have served in June 2022 are unable to serve in July 2022 due to other obligations (vacation, childcare, etc.). The Board further advised that although the number of election judge vacancies is not yet known, it plans to staff all polling locations as needed.

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The Board should be prepared to discuss:

- *Efforts to recruit election judges to ensure proper staffing at all polling places;*
- *Plans to ensure sufficient staffing at additional polling places needed due to precinct splits; and*
- *The use of temporary staff to onboard election judges and any processes it is implementing to ensure security of personally identifiable information.*

3. Relocation of Board of Elections' Office and Warehouse Space

The Board advised that it is working with Property Management to locate new office and warehouse space to store voting equipment as recommended in the County Efficiency Review; three locations have been identified. The Board advised that no FY 2023 funds have been budgeted for this purpose.

The Board should be prepared to discuss the timetable for determining the relocation of its office and warehouse spaces.

BALTIMORE COUNTY
FISCAL YEAR 2023 BUDGET ANALYSIS

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APPROPRIATION DETAIL					
	FY 2021 ACTUAL	FY 2022 APPROP	FY 2023 REQUEST	NET CHANGE	
				AMOUNT	%
<u>General Fund</u>					
Register Voters/Conduct Elections	\$ 5,903,628	\$ 6,312,719	\$ 9,534,266	\$ 3,221,547	51.0%
<u>Special Fund</u>					
GR-2121 Center for Tech and Civic Life Elections Grant	1,044,824	-	-	-	NA
Total All Funds	\$ 6,948,452	\$ 6,312,719	\$ 9,534,266	\$ 3,221,547	51.0%

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PERSONNEL DETAIL									
		FY 2021 ACTUAL		FY 2022 APPROP		FY 2023 REQUEST		NET CHANGE	
		FULL	PART	FULL	PART	FULL	PART	FULL	PART
		APPROP		RECOMM		RECOMM		CHANGE	
		Full	Part	Full	Part	Full	Part	Full	Part
<u>General Fund</u>									
	Register Voters/Conduct Elections	<u>26</u>	<u>12</u>	<u>26</u>	<u>12</u>	<u>26</u>	<u>12</u>	<u>0</u>	<u>0</u>
<u>Special Fund</u>									
GR-2121	Center for Tech and Civic Life Elections Grant	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
		<u></u>	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>
Total All Funds		<u>26</u>	<u>12</u>	<u>26</u>	<u>12</u>	<u>26</u>	<u>12</u>	<u>0</u>	<u>0</u>