




# Board of Elections

## APPROVED FY23 BUDGET

\$10,630,327

## FULL TIME EQUIVALENTS

56.35

 ALYSOUN MCLAUGHLIN, ACTING ELECTIONS DIRECTOR

## MISSION STATEMENT

The mission of the Board of Elections is to register voters, conduct elections, assist persons seeking elective office with candidate filings and campaign fund reports, assist citizens seeking to place questions on the ballot, and preserve election data.

## BUDGET OVERVIEW



The total approved FY23 Operating Budget for the Montgomery County Board of Elections is \$10,630,327, an increase of \$2,329,971 or 28.07 percent from the FY22 Approved Budget of \$8,300,356. Personnel Costs comprise 43.58 percent of the budget for 32 full-time position(s) and two part-time position(s), and a total of 56.35 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses account for the remaining 56.42 percent of the FY23 budget.

## COUNTY PRIORITY OUTCOMES




While this program area supports all seven of the County Executive's Priority Outcomes, the following are emphasized:

-  **Thriving Youth and Families**
-  **Effective, Sustainable Government**

## INITIATIVES

-  Expand opportunities for voters to request and cast their ballot, including: permanent vote by mail, additional early voting sites, and additional ballot drop boxes.
-  Improve resiliency and scalability of election operations by applying lessons learned from the 2020 Presidential Election.

## INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

-  Reconfigured facility to accommodate expanded vote by mail along with a return to traditional polling places on Election Day.
-  Conducted process mapping exercises to modernize vote by mail ballot handling and results reporting.
-  Expanded use of Short Message Service (SMS) texting application to allow voters to register to vote, find their nearest early voting center or drop box, or sign up to be an Election Judge.

✦ Live video stream of election procedures to bolster public confidence.

## PROGRAM CONTACTS

Contact Alysoun McLaughlin of the Montgomery County Board of Elections at 240.777.8522 or Shantee Jackson of the Office of Management and Budget at 240.777.2751 for more information regarding this department's operating budget.

## PROGRAM PERFORMANCE MEASURES

Performance measures for this department are included below (where applicable), with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY22 estimates reflect funding based on the FY22 Approved Budget. The FY23 and FY24 figures are performance targets based on the FY23 Approved Budget and funding for comparable service levels in FY24.

## PROGRAM DESCRIPTIONS

### ✦ Administration

The Administration program of the Board of Elections is responsible for delivering a fundamental and legally mandated public good by ensuring that all eligible citizens have the right to vote, and that elections are accurate, fair, and equitable. This requires effective management of resources from the State Board of Elections and County Government, as well as adherence to all Federal, State, and local laws and regulations. This is accomplished through the following activities: public records management, including the certification of election results with the Board of Canvassers; support to the County Board of Elections and its attorney; compliance with Montgomery County Government policies and regulations related to human resources, procurement, budget, etc.; liaising with the Maryland State Board of Elections; compliance with Federal and State statutory and regulatory requirements; and the effective coordination of public information. These combined activities are essential to ensure the accuracy and integrity of the election process, and to instill public confidence in election results.

| Program Performance Measures   | Actual<br>FY20 | Actual<br>FY21 | Estimated<br>FY22 | Target<br>FY23 | Target<br>FY24 |
|--|----------------|----------------|-------------------|----------------|----------------|
| Number of public comments recorded at official board meetings              | 12             | 5              | 24                | 20             | 24             |
| Percent of precincts reporting election results by 11:00 p.m. <sup>1</sup> | 75%            | 8%             | 96%               | 96%            | 96%            |
| Average voter wait time on election day (minutes)                          | 20             | 3              | 20                | 20             | 20             |

<sup>1</sup> Results from the Silver Spring Civic Building were late in reporting results for the 2020 Presidential Primary Election due to long lines and a backlog of same-day registrants after polls closed. For the 2020 Presidential General Election, all sites returned their results to the Board of Elections timely but a technical issue in state software prevented the reporting of full results that night.

| FY23 Approved Changes   | Expenditures     | FTEs        |
|---|------------------|-------------|
| <b>FY22 Approved</b>  | <b>2,879,743</b> | <b>4.00</b> |
| Increase Cost: State Board of Elections Invoice   | 1,689,052        | 0.00        |
| Re-align: From Administration to Election Operations to Support Election Judge Training and Stipends  | (24,500)         | 0.00        |
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | (65,908)         | 0.00        |
| <b>FY23 Approved</b>  | <b>4,478,387</b> | <b>4.00</b> |

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## Election Operations

The Election Operations program consists of three independent sections that ensure Early Voting and Election Day is successful. These sections are Polling Place Management, Election Judge Recruitment and Training, and Outreach.

The Polling Place Management section is responsible for leasing Early Voting locations and Election Day polling places, assigning all Montgomery County voters to Election Day polling places that are in the same or an adjacent precinct to the voter's home address, ensuring each polling place complies with the Americans with Disabilities Act and other State and Federal requirements, ensuring all polling places have adequate ballots and supplies, and providing the Board of Elections with information about the cost of facilities, the accessibility of voting sites, and other criteria.

The program's duties also include coordinating with the Information Technology program and the Montgomery County Department of General Services to transport voting equipment, assisting candidates and groups requesting to add questions to the ballot, assisting with candidate filings, proofing ballot styles, and redistricting and updating voter precincts.

The timeline of Montgomery County's election process is dictated by the Maryland State Election Calendar, and begins with the establishment of Early Voting Centers and Election Day polling places. As Polling Place Management is preparing the supplies and equipment necessary to facilitate an election, other sections within Election Operations are preparing Election Judges, and providing voter outreach to the public.

Election Judge Recruitment and Training is responsible for the recruitment of registered Maryland voters to serve as Election Judges during Early Voting and Election Day. This section also provides training, assigns Election Judges to sites, and provides payment to each volunteer. Recruitment of volunteers is done year-round utilizing a variety of methods, with increased effort and focus in the six months preceding an election. A database of interested volunteers is maintained by the section to maintain the efficiency of the selection process.

Training for all election workers is required by State law and is necessary for successful operations on Election Day. The training program includes both on-line and in-person class instruction throughout the County, over a period of approximately 12 weeks. Each precinct team includes volunteers that are registered in different political parties, have various levels of experience, and have bilingual language capabilities. Following each election, the Election Judge Recruitment and Training staff completes payroll processing and conducts a thorough precinct performance review and audit.

Montgomery County is required under Section 203 of the Voting Rights Act to provide voting information in Spanish as well as English, and the Outreach section is responsible for meeting the cultural and linguistic needs of Montgomery County voters. This section is responsible for working with community groups and providing direct assistance to eligible residents, including those who are unregistered, for whom English is a second language, who have special needs or disabilities, who are homeless, or who live in underserved communities. With over 170 recognized languages, Montgomery County is a nationally recognized leader in providing effective voter outreach through voter-focused planning and community engagement. A key asset for the Outreach section is its national award-winning Future Vote Initiative that has recruited over 47,000 students to participate in elections since 2004. The Initiative has also recruited over 10,000 students that are at least 16 years old to serve as Election Judges.

| Program Performance Measures   | Actual<br>FY20 | Actual<br>FY21 | Estimated<br>FY22 | Target<br>FY23 | Target<br>FY24 |
|--|----------------|----------------|-------------------|----------------|----------------|
| Percent of voters rating Election Day polling place as "well run"                                      | 99%            | 97%            | 95%               | 95%            | 95%            |
| Percent of no-show Election Judges on Election Day   | 6%             | 5%             | 4%                | 4%             | 4%             |
| Number of election judges recruited, trained, and placed per election <sup>1</sup>                     | 139            | 3,353          | 3,400             | 3,400          | 3,400          |
| Percent of polling places opening on time  | 100%           | 100%           | 100%              | 100%           | 100%           |
| Tax dollars saved by leveraging Future Vote students earning Student Learning (SSL) hours <sup>2</sup> | \$0            | \$13,413       | \$250,000         | \$250,000      | \$250,000      |

<sup>1</sup> The decrease in FY20 is due to the elimination of early voting for the 2020 Presidential Primary Election and COVID-19-related restrictions on in-person voting.

<sup>2</sup> Zero figure for FY20 reflects suspension of the Future Vote Program for the 2020 Presidential General Election. The reduced figure for FY21 reflects restriction of the program only to those age 16 or older choosing SSL hours rather than payment of a stipend for Election Judge service.

| FY23 Approved Changes   | Expenditures     | FTEs         |
|---|------------------|--------------|
| <b>FY22 Approved</b>  | <b>2,956,048</b> | <b>21.53</b> |
| Increase Cost: Election Judge Training and Stipends   | 353,000          | 0.00         |
| Re-align: From Administration, Information Technology, and Voter Services to Election Operations to Support Election Judge Training and Stipends  | 47,222           | 0.00         |
| Re-align: From Information Technology Budget to Election Operations Budget to Support SMS Application Development and Programming   | 7,000            | 0.00         |
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | (2,489)          | 0.00         |
| <b>FY23 Approved</b>  | <b>3,360,781</b> | <b>21.53</b> |

## Information Technology

The Information and Technology (IT) program supports the year-round security of all data and the efficient performance of voting equipment for thousands of voters during an election cycle. The IT program is responsible for network infrastructure; the production of data reports; the maintenance of systems related to election operations; the maintenance, storage and security of equipment; and the maintenance of website and database applications mandated for use by the State Board of Elections. The program coordinates with the Maryland State Board of Elections to organize and integrate voter registration information, to modify polling place precincts and district boundaries, and to transport voting equipment.

The IT program collaborates with Montgomery County's Department of Technology and Enterprise Business Solutions (TEBS) to implement enhancements to the Election Management System. The Election Management System is used to manage election workers, Future Vote students, and polling places. The program also coordinates with TEBS to implement technology that provides valuable information and resources to voters such as the display of wait times on the department website, and allowing voters to request and receive voting information by text message.

| Program Performance Measures   | Actual<br>FY20 | Actual<br>FY21 | Estimated<br>FY22 | Target<br>FY23 | Target<br>FY24 |
|--|----------------|----------------|-------------------|----------------|----------------|
| Annual hours worked by temporary employees to perform Maryland State Board of Elections mandated tasks exceeding merit workforce availability <sup>1</sup> | 18,586         | 13,554         | 25,000            | 14,000         | 14,000         |
| Number of electronic poll books prepared and used on election days <sup>2</sup>  | 31             | 581            | 1,286             | 1,286          | 1,286          |
| Percent of required voting units per precinct that were operable on election day   | 100%           | 100%           | 100%              | 100%           | 100%           |
| Average response time to resolve equipment and/or maintenance concerns during voting hours (hours)   | 0.5            | 1.0            | 1.5               | 1.5            | 1.5            |
| Incidents of emergency bin use during voting hours <sup>3</sup>  | 0              | 0              | 8                 | 8              | 8              |

<sup>1</sup> Figure for FY21 is lower due to the use of alternate labor sources, particularly Recreation Department staff, during the time that many County facilities were closed due to the pandemic. Labor costs were borne by other County departments, as employees were reassigned to the Board of Elections in lieu of COVID administrative leave.

<sup>2</sup> Less equipment was used in FY20 and FY21 due to restrictions in the number of in-person voting sites and an increase in the footprint required for each check-in station due to the restrictions presented by the COVID-19 virus. Projections for FY22 and future years reflect acquisition of additional equipment due to expansion of early voting.

<sup>3</sup> Due to the use of vote centers, there were several ballot scanners at each site. There was no need for any voter to use the emergency bin due to a technical issue with a scanner during the 2020 Presidential General Election. It is anticipated that this will return as an issue with the number of scanners distributed across many more Election Day polling sites beginning in FY22.

| FY23 Approved Changes   | Expenditures   | FTEs         |
|---|----------------|--------------|
| <b>FY22 Approved</b>  | <b>754,993</b> | <b>12.45</b> |
| Enhance: Conversion of Three Temporary to Permanent Positions   | 52,765         | 0.00         |
| Re-align: From Information Technology to Election Operations to Support SMS Application Development and Programming   | (7,000)        | 0.00         |
| Re-align: From Information Technology to Election Operations to Support Election Judge Training and Stipends  | (10,346)       | 0.00         |
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | 106,729        | 0.00         |
| <b>FY23 Approved</b>  | <b>897,141</b> | <b>12.45</b> |

## Voter Services

Accurate voter registration records are the foundation for fair and equitable elections, and accurate voter registration records are the basis of effective election planning. The Voter Services program administers voter registration and mail-in voting under procedures established by the State Administrator of Elections and is consistent with election law. Voter Services is also responsible for answering voters' questions, and ensures compliance with Federal and State confidentiality requirements. In addition, the Voter Services program coordinates the counting of mail-in and provisional ballots, and ensures that each ballot for an election corresponds to a single eligible voter who has not cast more than one ballot.

Voter Services is a deadline-driven program that diligently processes a constant stream of incoming data. The program processes all changes to name, address, and party affiliation, and maintains a database of citizens that may not vote for reasons of death, felony conviction, ineligibility for jury duty, residency outside of the jurisdiction, or other valid legal reason.

The program provides legally-required training for volunteer registrars; responds to various voter and candidate requests for voter registration applications, listings, and data regarding registered voters; verifies nominating and referenda petitions; and issues and canvasses mail-in and provisional ballots. The program also tracks returned mail and sends multiple mailings to voters for whom new eligibility information is obtained in order to comply with State and Federal requirements.

The program also provides voter registration data to municipalities within Montgomery County, and is responsible for researching provisional ballots, verifying same-day registration, performing monthly peer audits of other jurisdictions within the state, assisting military and overseas voters, administering voting for residents of nursing homes and assisted living facilities, receiving and staging ballots, conducting the post-election canvassing, counting and auditing of ballots cast, and reconciling and auditing mail-in and provisional voter credit.

| Program Performance Measures                       | Actual FY20 | Actual FY21 | Estimated FY22 | Target FY23 | Target FY24 |
|--|-------------|-------------|----------------|-------------|-------------|
| Number of registered voters served per program FTE | 38,584      | 35,932      | 36,799         | 37,017      | 37,289      |

| Program Performance Measures                             | Actual FY20 | Actual FY21 | Estimated FY22 | Target FY23 | Target FY24 |
|--|-------------|-------------|----------------|-------------|-------------|
| Number of absentee ballots requested (000s) <sup>1</sup> | 671         | 378         | 100            | 150         | 300         |
| Number of active registered voters (000s)                | 670         | 673         | 676            | 680         | 685         |

<sup>1</sup> FY20 and FY21 figures reflect the unique circumstances of elections conducted during the pandemic. The FY20 figure reflects the total number of registered voters, because ballots were mailed to all voters without a request required for the 2020 primary election. FY21 reflects actual requests. FY22 and future years reflect an assumption that 1/3 of voters will choose to continue voting by mail.

| FY23 Approved Changes   | Expenditures     | FTEs         |
|---|------------------|--------------|
| <b>FY22 Approved</b>  | <b>1,709,572</b> | <b>18.37</b> |
| Enhance: Ballot Sorting and Imaging Equipment   | 109,932          | 0.00         |
| Re-align: From Voter Services to Election Operations to Support Election Judge Training and Stipends  | (12,376)         | 0.00         |
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | 86,890           | 0.00         |
| <b>FY23 Approved</b>  | <b>1,894,018</b> | <b>18.37</b> |

## BUDGET SUMMARY

|  | Actual FY21      | Budget FY22      | Estimate FY22    | Approved FY23     | %Chg Bud/App  |
|--|------------------|------------------|------------------|-------------------|---------------|
| <b>COUNTY GENERAL FUND</b>                 |                  |                  |                  |                   |               |
| <b>EXPENDITURES</b>                        |                  |                  |                  |                   |               |
| Salaries and Wages                         | 3,691,993        | 3,645,453        | 3,301,305        | 3,696,686         | 1.4 %         |
| Employee Benefits                          | 840,303          | 859,652          | 779,972          | 936,061           | 8.9 %         |
| <b>County General Fund Personnel Costs</b> | <b>4,532,296</b> | <b>4,505,105</b> | <b>4,081,277</b> | <b>4,632,747</b>  | <b>2.8 %</b>  |
| Operating Expenses                         | 4,755,590        | 3,795,251        | 4,899,413        | 5,997,580         | 58.0 %        |
| <b>County General Fund Expenditures</b>    | <b>9,287,886</b> | <b>8,300,356</b> | <b>8,980,690</b> | <b>10,630,327</b> | <b>28.1 %</b> |
| <b>PERSONNEL</b>                           |                  |                  |                  |                   |               |
| Full-Time                                  | 29               | 29               | 29               | 32                | 10.3 %        |
| Part-Time                                  | 2                | 2                | 2                | 2                 | —             |
| FTEs                                       | 56.35            | 56.35            | 56.35            | 56.35             | —             |
| <b>REVENUES</b>                            |                  |                  |                  |                   |               |
| Other Charges/Fees                         | 1,376            | 1,000            | 1,100            | 1,300             | 30.0 %        |
| <b>County General Fund Revenues</b>        | <b>1,376</b>     | <b>1,000</b>     | <b>1,100</b>     | <b>1,300</b>      | <b>30.0 %</b> |

## GRANT FUND - MCG

|   |                  |          |          |          |          |
|---|------------------|----------|----------|----------|----------|
| <b>EXPENDITURES</b>                     |                  |          |          |          |          |
| Salaries and Wages                      | 1,121,306        | 0        | 0        | 0        | —        |
| Employee Benefits                       | 1,799            | 0        | 0        | 0        | —        |
| <b>Grant Fund - MCG Personnel Costs</b> | <b>1,123,105</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>—</b> |
| Operating Expenses                      | 1,348,544        | 0        | 0        | 0        | —        |
| <b>Grant Fund - MCG Expenditures</b>    | <b>2,471,649</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>—</b> |
| <b>PERSONNEL</b>                        |                  |          |          |          |          |
| Full-Time                               | 0                | 0        | 0        | 0        | —        |
| Part-Time                               | 0                | 0        | 0        | 0        | —        |

## BUDGET SUMMARY

|                                  | Actual<br>FY21   | Budget<br>FY22 | Estimate<br>FY22 | Approved<br>FY23 | %Chg<br>Bud/App |
|----------------------------------|------------------|----------------|------------------|------------------|-----------------|
| FTEs                             | 0.00             | 0.00           | 0.00             | 0.00             | —               |
| <b>REVENUES</b>                  |                  |                |                  |                  |                 |
| Federal Grants                   | 1,669,737        | 0              | 0                | 0                | —               |
| Miscellaneous Revenues           | 801,912          | 0              | 0                | 0                | —               |
| <b>Grant Fund - MCG Revenues</b> | <b>2,471,649</b> | <b>0</b>       | <b>0</b>         | <b>0</b>         | <b>—</b>        |

### DEPARTMENT TOTALS

|                                  |                   |                  |                  |                   |               |
|----------------------------------|-------------------|------------------|------------------|-------------------|---------------|
| <b>Total Expenditures</b>        | <b>11,759,535</b> | <b>8,300,356</b> | <b>8,980,690</b> | <b>10,630,327</b> | <b>28.1 %</b> |
| <b>Total Full-Time Positions</b> | <b>29</b>         | <b>29</b>        | <b>29</b>        | <b>32</b>         | <b>10.3 %</b> |
| <b>Total Part-Time Positions</b> | <b>2</b>          | <b>2</b>         | <b>2</b>         | <b>2</b>          | <b>—</b>      |
| <b>Total FTEs</b>                | <b>56.35</b>      | <b>56.35</b>     | <b>56.35</b>     | <b>56.35</b>      | <b>—</b>      |
| <b>Total Revenues</b>            | <b>2,473,025</b>  | <b>1,000</b>     | <b>1,100</b>     | <b>1,300</b>      | <b>30.0 %</b> |

### FY23 APPROVED CHANGES

|  | Expenditures                       | FTEs                   |
|--|------------------------------------|------------------------|
| <b>COUNTY GENERAL FUND</b>   |                                    |                        |
|  | <b>FY22 ORIGINAL APPROPRIATION</b> | <b>8,300,356 56.35</b> |
| <b><u>Changes (with service impacts)</u></b>   |                                    |                        |
| Enhance: Ballot Sorting and Imaging Equipment [Voter Services]   | 109,932                            | 0.00                   |
| Enhance: Conversion of Three Temporary to Permanent Positions [Information Technology ]  | 52,765                             | 0.00                   |
| <b><u>Other Adjustments (with no service impacts)</u></b>  |                                    |                        |
| Increase Cost: State Board of Elections Invoice [Administration]   | 1,689,052                          | 0.00                   |
| Increase Cost: Election Judge Training and Stipends [Election Operations]  | 353,000                            | 0.00                   |
| Increase Cost: Annualization of FY22 Compensation Increases  | 83,266                             | 0.00                   |
| Increase Cost: FY23 Compensation Adjustment  | 60,505                             | 0.00                   |
| Re-align: From Administration, Information Technology, and Voter Services to Election Operations to Support Election Judge Training and Stipends [Election Operations] | 47,222                             | 0.00                   |
| Re-align: From Information Technology Budget to Election Operations Budget to Support SMS Application Development and Programming [Election Operations]                | 7,000                              | 0.00                   |
| Increase Cost: Retirement Adjustment   | 2,926                              | 0.00                   |
| Increase Cost: Printing and Mail Adjustment  | 512                                | 0.00                   |
| Decrease Cost: Annualization of FY22 Personnel Costs   | (20)                               | 0.00                   |
| Re-align: From Information Technology to Election Operations to Support SMS Application Development and Programming [Information Technology ]                          | (7,000)                            | 0.00                   |
| Re-align: From Information Technology to Election Operations to Support Election Judge Training and Stipends [Information Technology ]                                 | (10,346)                           | 0.00                   |
| Re-align: From Voter Services to Election Operations to Support Election Judge Training and Stipends [Voter Services]  | (12,376)                           | 0.00                   |
| Decrease Cost: Motor Pool Adjustment   | (21,967)                           | 0.00                   |



## FY23 APPROVED CHANGES

|   | Expenditures      | FTEs         |
|---|-------------------|--------------|
| Re-align: From Administration to Election Operations to Support Election Judge Training and Stipends [Administration] | (24,500)          | 0.00         |
| <b>FY23 APPROVED</b>  | <b>10,630,327</b> | <b>56.35</b> |

## PROGRAM SUMMARY

| Program Name           | FY22 APPR Expenditures | FY22 APPR FTEs | FY23 APPR Expenditures | FY23 APPR FTEs |
|------------------------|------------------------|----------------|------------------------|----------------|
| Administration         | 2,879,743              | 4.00           | 4,478,387              | 4.00           |
| Election Operations    | 2,956,048              | 21.53          | 3,360,781              | 21.53          |
| Information Technology | 754,993                | 12.45          | 897,141                | 12.45          |
| Voter Services         | 1,709,572              | 18.37          | 1,894,018              | 18.37          |
| <b>Total</b>           | <b>8,300,356</b>       | <b>56.35</b>   | <b>10,630,327</b>      | <b>56.35</b>   |

## FUNDING PARAMETER ITEMS

CC APPROVED (\$000S)

| Title  | FY23          | FY24           | FY25           | FY26           | FY27           | FY28           |
|--|---------------|----------------|----------------|----------------|----------------|----------------|
| <b>COUNTY GENERAL FUND</b>   |               |                |                |                |                |                |
| <b>EXPENDITURES</b>  |               |                |                |                |                |                |
| <b>FY23 Approved</b>   | <b>10,630</b> | <b>10,630</b>  | <b>10,630</b>  | <b>10,630</b>  | <b>10,630</b>  | <b>10,630</b>  |
| No inflation or compensation change is included in outyear projections.  |               |                |                |                |                |                |
| <b>Annualization of Positions Approved in FY23</b>   | <b>0</b>      | <b>46</b>      | <b>46</b>      | <b>46</b>      | <b>46</b>      | <b>46</b>      |
| New positions in the FY23 budget are generally assumed to be filled at least two months after the fiscal year begins. Therefore, the above amounts reflect annualization of these positions in the outyears.               |               |                |                |                |                |                |
| <b>Elimination of One-Time Items Approved in FY23</b>  | <b>0</b>      | <b>(2,224)</b> | <b>(2,224)</b> | <b>(2,224)</b> | <b>(2,224)</b> | <b>(2,224)</b> |
| Items recommended for one-time funding in FY23, including: Election Judge Training and Stipends, State Board of Elections Invoice, Ballot Sorting and Imaging Equipment, will be eliminated from the base in the outyears. |               |                |                |                |                |                |
| <b>Restoration of Personnel Costs (Ballot Sorting and Imaging Equipment - Year One of Five Year Lease)</b>   | <b>0</b>      | <b>72</b>      | <b>72</b>      | <b>72</b>      | <b>72</b>      | <b>72</b>      |
| Item recommended for one-time elimination in FY23 for anticipated savings from operational efficiencies of Ballot Sorting and Imaging Equipment will be restored to the base in the outyears.                              |               |                |                |                |                |                |
| <b>Labor Contracts</b>   | <b>0</b>      | <b>169</b>     | <b>169</b>     | <b>169</b>     | <b>169</b>     | <b>169</b>     |
| These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.   |               |                |                |                |                |                |
| <b>Subtotal Expenditures</b>   | <b>10,630</b> | <b>8,692</b>   | <b>8,692</b>   | <b>8,692</b>   | <b>8,692</b>   | <b>8,692</b>   |

## ANNUALIZATION OF FULL PERSONNEL COSTS

|  | FY23 Approved Expenditures | FY23 Approved FTEs | FY24 Annualized Expenditures | FY24 Annualized FTEs |
|--|----------------------------|--------------------|------------------------------|----------------------|
|  |                            |                    |                              |                      |



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## ANNUALIZATION OF FULL PERSONNEL COSTS

|  | FY23 Approved |             | FY24 Annualized |             |
|--|---------------|-------------|-----------------|-------------|
|  | Expenditures  | FTEs        | Expenditures    | FTEs        |
| Conversion of Three Temporary to Permanent Positions | 52,765        | 0.00        | 98,344          | 0.00        |
| <b>Total</b>   | <b>52,765</b> | <b>0.00</b> | <b>98,344</b>   | <b>0.00</b> |

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