



THE COUNCIL OF THE CITY OF NEW YORK

HON. CHRISTINE C. QUINN

SPEAKER OF THE COUNCIL

HON. DOMENIC M. RECCHIA, JR.

CHAIR, COMMITTEE ON FINANCE

HON. GALE A. BREWER

CHAIR, COMMITTEE ON GOVERNMENTAL OPERATIONS

HEARING ON THE FISCAL YEAR 2014 EXECUTIVE BUDGET FOR THE

BOARD OF ELECTIONS

May 13, 2013

EXECUTIVE BUDGET HIGHLIGHTS

- **BOE Fiscal 2014 Budget.** The Department's proposed Fiscal 2014 Expense Budget totals \$112.3 million including \$54.1 million in Personal Services funding to support 346 full-time positions and over 30,000 poll workers. Because the Board's budget varies significantly from year to year, it is common that its budget is modified throughout the year as needs are identified.
- **Fiscal 2013 Additional Funding.** Since Adoption, the financial plan includes \$28.6 million in additional funding for election related expenses detailed below.
 - **Additional Funding for the Presidential Election.** The Financial Plan includes additional funding of \$26.3 million in Fiscal 2013 to cover a shortfall in personnel needs associated with the presidential election held in November 2012.
 - **Special Election Funding.** The Financial Plan includes \$400,000 in Fiscal 2013 for the 31th Council District – Queens County Special Election held in March 2013.
 - **General Election Mailing.** The Financial Plan includes \$1.6 million in Fiscal 2013 to cover the costs of an additional mailing to inform voters of polling sites.
- **Fiscal 2014 Additional Funding.** The Executive Plan includes \$38.6 million for BOE expenses listed below.
 - **Additional Staff.** The Plan includes \$659,000 in baseline funding beginning in Fiscal 2014 for 23 voting machine technicians.
 - **Election Funding.** The Plan includes additional funding of \$38 million in Fiscal 2014 for anticipated shortfalls in BOE needs associated with the citywide elections to be held in Fiscal 2014. Of this total, \$25 million is allocated for additional personal services spending for poll workers and overtime. Additional funds for OTPS needs total \$13 million in Fiscal 2014 and cover equipment transportation, training and other equipment expenses.

FINANCE DIVISION

Preston Niblack, Director
Jeffrey Rodus, First Deputy Director

Latonia McKinney, Deputy Director
John Russell, Principal Legislative Financial Analyst

OVERVIEW

This report provides an overview of the Board of Elections Fiscal 2014 Budget, a review of the significant initiatives included in the Executive Budget, and a summary of the Department's Capital Budget for Fiscal 2014-2019. Appendices 1 reports the changes made to the Fiscal 2013 and Fiscal 2014 Budget since adoption of the Fiscal 2013 Budget. For additional information on the Department's Budget and its various programs, please refer to the "Fiscal 2014 Preliminary Report" available on the Council's website.

BOE Financial Summary

<i>Dollars in Thousands</i>	2012 Actual	2013 Adopted	2013 Exec. Plan	2014 Exec. Plan	*Difference 2013 - 2014
Spending					
Personal Services	\$57,651	\$28,458	\$52,258	\$54,117	\$25,659
Full-Time Salaried – Civilian	15,810	9,517	29,517	27,176	17,659
Other Salaried & Unsalaries	35,489	16,390	19,890	24,390	8,000
Additional Gross Pay	223	89	89	89	0
Overtime - Civilian	5,825	1,292	1,292	1,292	0
Amounts to be Scheduled	0	1,146	1,146	1,146	0
Fringe Benefits	304	24	324	24	0
Other Than Personal Services	\$52,187	\$56,282	\$65,504	\$58,141	\$1,859
Supplies and Materials	3,133	3,783	5,868	3,783	0
Property and Equipment	3,896	800	2,685	800	0
Other Services and Charges	21,431	29,279	23,385	31,138	1,859
Contractual Services	23,727	22,420	33,566	22,420	0
TOTAL	\$109,838	\$84,740	\$117,763	\$112,258	\$27,518
Funding					
<i>City Funds</i>		84,740	113,320	112,258	27,518
<i>State</i>			3,266		0
<i>Federal - Other</i>			1,177		0
TOTAL	\$109,838	\$84,740	\$117,763	\$112,258	\$27,518
Headcount					
Full-Time Positions	340	323	323	346	23

*The difference of Fiscal 2013 Adopted compared to Fiscal 2014 Executive Plan funding.

Since Adoption, the BOE's Fiscal 2013 and 2014 budgets have increased significantly due to the heavy election schedules for these years. Because of the nature of elections, the BOE's budget varies significantly from year to year based on several variables, including the type of election (local, statewide, congressional or presidential), implementation of new voter laws, and special elections and other changes in election scheduling, many of which occur mid-year. While BOE routinely identifies budget shortfalls, funding for any deficits are added to the Board's budget by the fiscal year's end.

Spending for other salaried and unsalaried personnel includes expenditures for the Board's more than 30,000 poll workers.

CAPITAL FUNDING

BOE Capital Program

Included in the Capital Plan for Fiscal 2013 and 2014 are planned commitments totaling \$9.6 million for BOE equipment and infrastructure. BOE capital projects identified in the Capital Plan include purchasing voter machines, call center upgrades, relocation of offices and additional warehouse space.

APPENDIX 1: BUDGET ACTIONS IN THE NOVEMBER, PRELIMINARY AND EXECUTIVE PLANS

<i>Dollars in Thousands</i>	FY 2013			FY 2014		
	City	Non-City	Total	City	Non-City	Total
BOE Budget as of Adopted 2013 Plan	\$84,740	\$0	\$84,740	\$72,590	\$0	\$72,590
New Needs						
Add. Presidential Election PS Funding	23,835		23,835			0
General Election Mailing	1,600		1,600			0
Special Election	400		400			0
Additional Postage	250		250			0
FY 2014 Elections Support			0	13,611		13,611
FY 2014 PS Funding			0	25,000		25,000
PS PEG Restoration	2,500		2,500			0
TOTAL, New Needs	\$28,585	\$0	\$28,585	\$38,611	\$0	\$38,611
Other Adjustments						
Technical Adjustment	(5)		(5)	1,057		1,057
Federal Funding		1,178	1,178			0
State Grants		3,265	3,265			1,057
TOTAL, Other Adjustments	(\$5)	\$4,443	\$4,438	\$1,057	\$0	\$1,057
TOTAL, All Changes	\$28,580	\$4,443	\$33,023	\$39,668	\$0	\$39,668
BOE Budget as of Exec 2014 Plan	\$113,320	\$4,443	\$117,763	\$112,258	\$0	\$112,258