

# THE COUNCIL OF THE CITY OF NEW YORK

Hon. Corey Johnson  
Speaker of the Council

Hon. Fernando Cabrera  
Chair, Committee on Governmental Operations



Report of the Finance Division on the  
Fiscal 2022 Executive Plan of the

## **Board of Elections**

May 21, 2021

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## Board of Elections Overview

This report presents a review of the Board of Election's Fiscal 2022 Executive Budget. The section below presents an overview of the Board's budget and how it has changed during the course of Fiscal 2021, followed by a review of the significant budget actions introduced in the Fiscal 2022 Executive Budget. Major issues related to the Department's budget are then discussed. Appendix 1 reports the changes made to the Fiscal 2021 and Fiscal 2022 Budgets since Adoption of the Fiscal 2021 Budget. For additional information on the Department's budget and its various programs, please refer to the Fiscal 2022 Preliminary Budget Report for the Board of Elections at: <https://council.nyc.gov/budget/wp-content/uploads/sites/54/2020/03/Board-of-Elections.pdf>

Below is a summary of key funding changes by program area and source when comparing the Board of Elections' Fiscal 2022 Executive Budget to its Fiscal 2021 Adopted Budget.

<b>Board of Elections Financial Summary</b>						
<i>Dollars in Thousands</i>	FY19	FY20	FY21	Executive Plan		*Difference
	Actual	Actual	Adopted	FY21	FY22	FY21-FY22
<b>Spending</b>						
Personal Services	\$82,400	\$87,736	\$65,240	\$93,635	\$97,500	\$32,260
Other Than Personal Services	90,527	134,357	70,389	105,527	85,315	14,927
<b>TOTAL</b>	<b>\$172,927</b>	<b>\$222,093</b>	<b>\$135,628</b>	<b>\$199,162</b>	<b>\$182,815</b>	<b>\$47,187</b>
<b>Personal Services (PS)</b>						
Additional Gross Pay	\$564	\$368	\$89	\$111	\$89	\$0
Full-Time Salaried	30,000	35,695	30,155	42,991	39,585	9,429
Other Salaried & Unsalariated	40,059	39,938	25,498	38,929	45,156	19,658
Overtime - Civilian	11,540	11,507	8,327	10,434	11,500	3,173
P.S. Other, Amounts to be Scheduled, and Fringe Benefits	238	227	24	24	24	0
<b>Subtotal</b>	<b>\$82,400</b>	<b>\$87,736</b>	<b>\$65,240</b>	<b>\$93,635</b>	<b>\$97,500</b>	<b>\$32,260</b>
<b>Other Than Personal Services (OTPS)</b>						
Contractual Services	\$50,278	\$46,251	\$29,357	\$35,015	\$29,064	(293)
Fixed & Misc. Charges	33	16	0	0	0	0
Other Services & Charges	31,613	44,308	33,023	39,150	48,243	15,220
Property & Equipment	3,788	34,515	4,009	27,822	4,009	0
Supplies & Materials	4,816	9,267	3,999	3,540	3,999	0
<b>Subtotal</b>	<b>\$90,527</b>	<b>\$134,357</b>	<b>\$70,389</b>	<b>\$105,527</b>	<b>\$85,315</b>	<b>\$14,927</b>
<b>TOTAL</b>	<b>\$172,927</b>	<b>\$222,093</b>	<b>\$135,628</b>	<b>\$199,162</b>	<b>\$182,815</b>	<b>\$47,187</b>
<b>Funding</b>						
City Funds			\$135,628	\$135,856	\$182,815	\$47,187
State			0	1,026	0	0
Other Categorical			0	19,295	0	0
Federal - Other			0	42,985	0	0
<b>TOTAL</b>	<b>\$172,927</b>	<b>\$222,093</b>	<b>\$135,628</b>	<b>\$199,162</b>	<b>\$182,815</b>	<b>\$47,187</b>
<b>Budgeted Headcount</b>						
Full-Time Positions	544	682	517	517	517	0
<b>TOTAL</b>	<b>544</b>	<b>682</b>	<b>517</b>	<b>517</b>	<b>517</b>	<b>0</b>

\*The difference of Fiscal 2021 Adopted Budget compared to Fiscal 2022 Executive Budget

The Board of Election's Fiscal 2022 Executive Budget totals \$182.8 million, and includes \$97.5 million in Personal Services (PS) funding to support 517 full-time positions. The Board's Fiscal 2022 Executive Budget is \$47.2 million more than its Fiscal 2021 Adopted Budget of \$135.6 million. This increase is primarily brought about by \$45.4 million in new needs added in BOE's

Fiscal 2022 budget to cover costs associated with the November 2021 citywide general election. Additionally, BOE's current year budget totals \$199.2 million, which is \$63.5 million more than its Fiscal 2021 Adopted budget. This increase is primarily associated with increases in federal and Other Categorical funding that were recognized in the November 2020 Financial Plan. The November 2020 Financial Plan recognized \$5.1 million in State and federal aid for BOE's Fiscal 2021 budget, part of the Help America Vote Act (HAVA) and the Coronavirus Aid, Relief, and Economic Security Act (CARES), of which \$4.1 million was federal aid and \$1 million was State aid. Furthermore, the November 2020 Financial Plan recognized \$19.3 million in BOE's Fiscal 2021 budget from a grant from the Center for Tech and Civic Life (CTCL), which provided funding to multiple US election jurisdictions during the COVID-19 pandemic. This funding has yet to be shown in BOE's Fiscal 2022 budget.

## New in the Executive Budget

### New Needs

The Board of Election's Fiscal 2022 Executive Budget includes one-time new needs of \$45.4 million in Fiscal 2022.

Of this total, \$13.1 million has been allocated to general OTPS needs across the Board. The vast majority of this new need has been allocated to fund the costs of printing election ballots, absentee ballot printing and mailing, and other flyers for the 2021-2022 election cycles. Additionally, \$12.6 million has been allocated to general PS needs across the Board. According to the Office of Management and Budget (OMB), this funding has been added in order to properly fund the Board's PS needs for Fiscal 2022 and is in line with actual historical expenditures. Lastly, \$19.7 million has been allocated to the BOE's Poll Worker Budget, to pay for the salaries of the 30,000+ poll workers that work on election days, and now totals \$40 million for Fiscal 2022.

### Other Adjustments

The Board's Fiscal 2022 Executive Budget includes other adjustments, which total \$39.1 million in Fiscal 2021 and \$1.7 million baselined beginning in Fiscal 2022, which include the following.

- **Heat, Light and Power.** The Fiscal 2022 Executive Budget includes an increase of \$9,403 in Fiscal 2021 and a baselined increase of \$20,330 beginning in Fiscal 2022 due to increased expenditures associated with its heat, light and power budget.
- **Lease Expenditures.** The Fiscal 2022 Executive Budget includes a baselined increase of \$1.6 million beginning in Fiscal 2022, due to increased lease expenditures at BOE facilities.
- **Federal Funding.** The Fiscal 2022 Executive Budget includes the recognition of \$38.9 million in federal funding in the Board's Fiscal 2021 budget. Of this total, \$7.2 million has been recognized for the Board's Fiscal 2021 Poll Worker Budget, to cover poll worker salary expenses for the June 2021 Citywide Primary Elections. Additionally, \$14 million has been recognized and allocated to fully fund the Board's PS needs in the current fiscal year. Lastly, \$17.6 million in federal funding was recognized as funding for the Coronavirus Relief Fund (CRF). This funding has been specifically allocated to provide reimbursements of expenses incurred by the BOE for workers who worked on COVID-19 related issues, on top of their normal work duties. This includes, but is not limited to, the manual counting of absentee ballots during the November 2020 Presidential Election, overtime expenses for workers who participated in NYC vaccine hubs, among others.

- **Microsoft Enterprise Licensing Agreement Realignment.** The Fiscal 2022 Executive Budget includes a one-time increase of \$218,020 in Fiscal 2021 for the realignment of the enterprise licensing agreement with Microsoft. This is part of a citywide savings initiative, which is expected to generate \$1.8 million in savings in Fiscal 2021, whereby the Department of Information Technology and Telecommunications (DoITT) was able to pay for part of the Microsoft Enterprise Licensing Agreement (ELA) using capital funding. As such, some surplus expense funding from this initiative was used to fully fund individual agency ELA's with Microsoft, as is the case with BOE.

## Fiscal 2022 Executive Budget Issues

The following section highlights budget issues as it relates to elections.

### Poll Site Interpretation Services

The BOE currently offers interpretation services in Spanish, Chinese, Bengali, Punjabi, Hindi, and Korean in neighborhoods with large numbers of speakers of those languages. Unfortunately, interpretation services in some of the City's most commonly spoken languages, including Arabic, Russian, Italian, French, Haitian Creole, Yiddish and Polish are not offered. In Fiscal 2019, pursuant to an agreement with the City Council, the Mayor's Office of Immigrant Affairs (MOIA) launched a supplementary program to provide poll-site interpretation services in languages not covered by the BOE, which is now run by the Civic Engagement Commission (CEC). During the November 2020 Presidential Election, the CEC provided interpretation services at 53 Early Voting and Election Day poll sites across the City, primarily in Russian and Yiddish. During this election, the CEC spent approximately \$462,033 in the provision of these services. The CEC states that this service will be provided in a similar capacity for the June 2021 Citywide Primary Elections, at an estimated cost of \$460,000. As of the release of the Executive Budget, \$800,000 has been added to the Department of Information Technology and Telecommunications (DoITT) to fund these expenses in Fiscal 2021. However, funding for this program has yet to be included in the City's Fiscal 2022 budget.

## Appendix 1: Fiscal 2022 Budget Actions since Fiscal 2021 Adoption

<i>Dollars in Thousands</i>	FY21			FY22		
	City	Non-City	Total	City	Non-City	Total
<b>BOE Budget as of the Adopted 2021 Budget</b>	<b>\$135,629</b>	<b>\$0</b>	<b>\$135,629</b>	<b>\$135,781</b>	<b>\$0</b>	<b>\$135,781</b>
<b>New Needs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Adjustments</b>						
Other Categorical Adjustments	0	19,295	\$19,295	0	0	\$0
State Adjustments	0	1,026	\$1,026	0	0	\$0
Federal Adjustments	0	4,105	\$4,105	0	0	\$0
<b>Subtotal Other Adjustments</b>	<b>\$0</b>	<b>\$24,426</b>	<b>\$24,426</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>BOE Budget as of the November 2020 Plan</b>	<b>\$135,629</b>	<b>\$24,426</b>	<b>\$160,055</b>	<b>\$135,781</b>	<b>\$0</b>	<b>\$135,781</b>
<b>New Needs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Adjustments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>BOE Budget as of the FY22 Preliminary Budget</b>	<b>\$135,629</b>	<b>\$24,426</b>	<b>\$160,055</b>	<b>\$135,781</b>	<b>\$0</b>	<b>\$135,781</b>
<b>New Needs</b>						
FY22 Election Needs	\$0	\$0	\$0	\$45,362	\$0	\$45,362
<b>Subtotal, New Needs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,362</b>	<b>\$0</b>	<b>\$45,362</b>
<b>Other Adjustments</b>						
Coronavirus Relief Fund Fed Funding	\$0	\$24,847	\$24,847	\$0	\$0	\$0
FY21 Election Needs - Fed Funding	0	14,033	\$14,033	0	0	\$0
Heat, Light and Power	9	0	\$9	20	0	\$20
Lease Adjustment	0	0	\$0	1,652	0	\$1,652
MS Enterprise Licensing Agreement Realignment	218	0	\$218	0	0	\$0
<b>Subtotal Other Adjustments</b>	<b>\$227</b>	<b>\$38,880</b>	<b>\$39,107</b>	<b>\$1,672</b>	<b>\$0</b>	<b>\$1,672</b>
<b>Total All Changes</b>	<b>\$227</b>	<b>\$38,880</b>	<b>\$39,107</b>	<b>\$47,034</b>	<b>\$0</b>	<b>\$47,034</b>
<b>BOE Budget as of the FY22 Executive Budget</b>	<b>\$135,856</b>	<b>\$63,306</b>	<b>\$199,162</b>	<b>\$182,815</b>	<b>\$0</b>	<b>\$182,815</b>