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**Report on the Fiscal 2025 Preliminary Plan
and the Fiscal 2024 Preliminary Mayor's
Management Report for the**

Board of Elections

March 5, 2024

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Board of Elections Overview

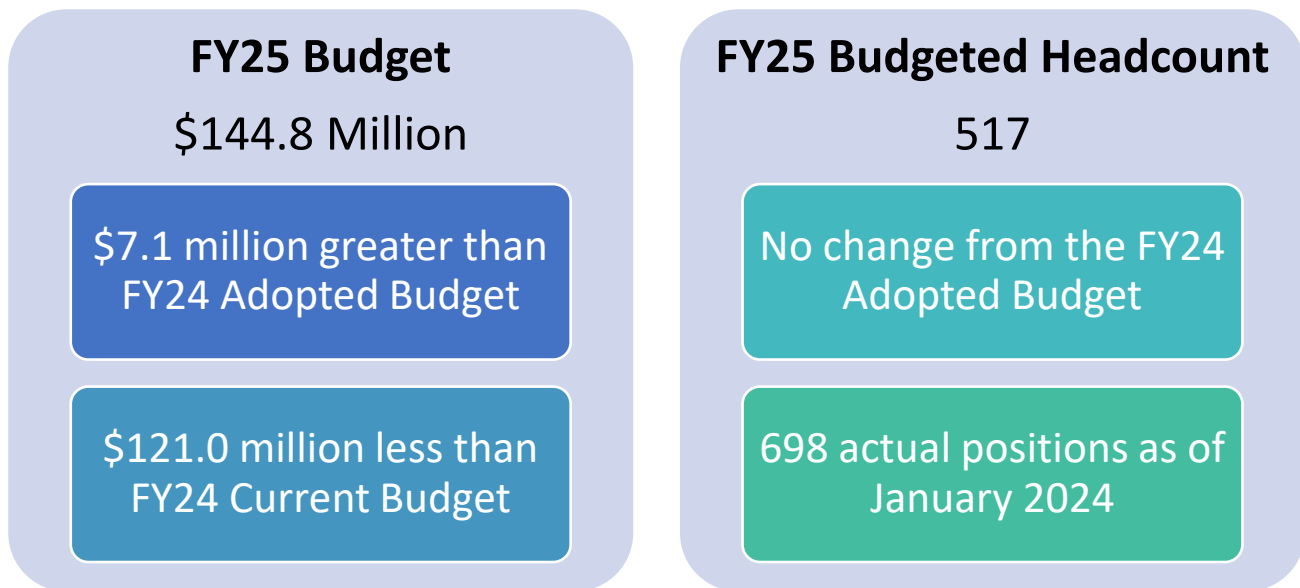
The Board of Elections (BOE or the Board) conducts all elections within the City, pursuant to State law. The BOE is an administrative body of ten Commissioners, two from each borough, selected on the recommendation of the two major political parties and then appointed by the City Council for a term of four years. The Board has a central office and five borough offices.

The BOE is responsible, under State law, for the following:

- Voter registration, outreach, and processing;
- Maintaining and updating voter records;
- Processing and verification of candidate petitions/documents;
- Recruiting, training, and assigning the various Election Day officers to conduct elections;
- Operating poll site locations;
- Maintaining, repairing, setting up, and deploying the Election Day operation equipment;
- Ensuring each voter their right to vote at the polls or by absentee ballot;
- Canvassing and certifying of the vote;
- Voter education, notification, and dissemination of election information;
- Preparation of maps of various political subdivisions.

The BOE’s Fiscal 2025 Budget, as presented in the Fiscal 2025 Preliminary Financial Plan (Preliminary Plan), is \$144.8 million, which represents less than a percent of the City’s overall Fiscal 2025 budget of \$109.44 billion. The Preliminary Plan includes two small other adjustments that are technical in nature and have no net impact on the budget. There are no other new needs or Program to Eliminate the Gap (PEG) savings for BOE included in the Preliminary Plan.

Board of Elections Fiscal 2025 Budget Snapshot

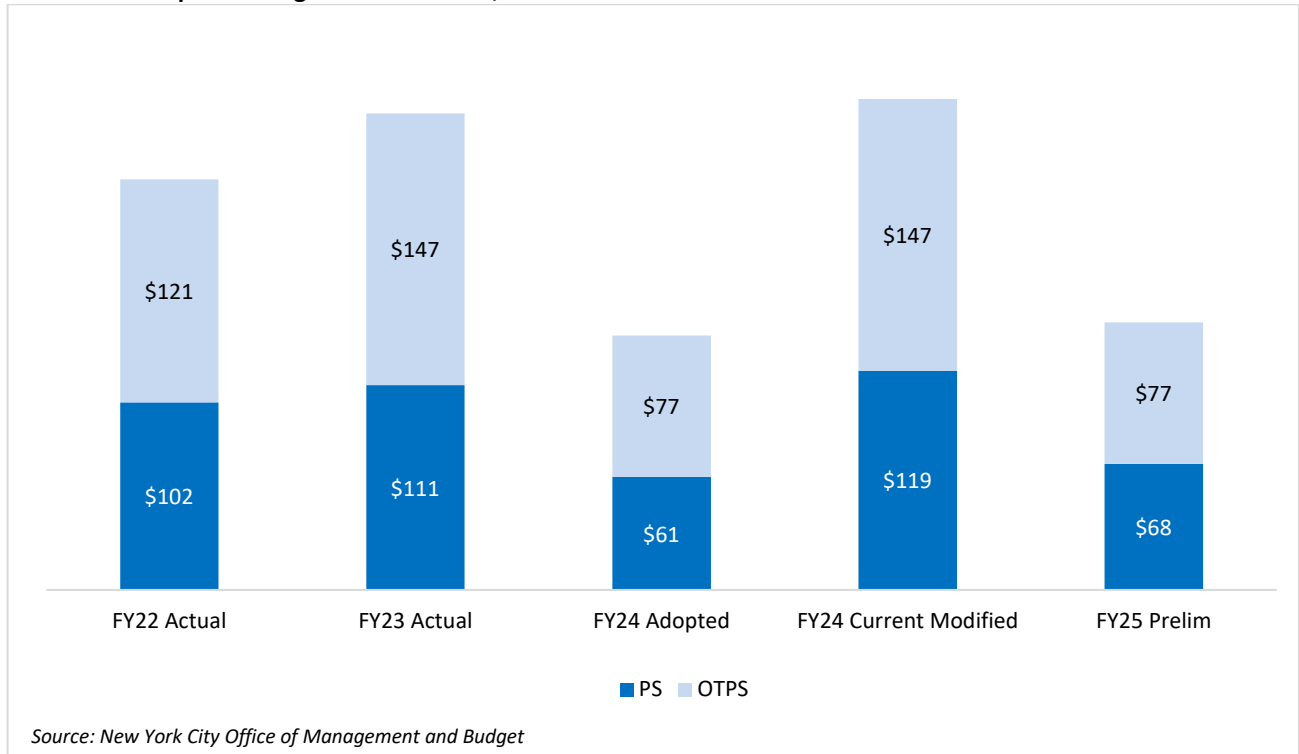


Board of Elections Financial Plan Overview

BOE’s Preliminary Plan includes a budget of \$144.8 million in Fiscal 2025, with \$68.2 million for Personal Services (PS), to support 517 full-time positions, and \$76.6 million for Other Than Personal Services (OTPS). The OTPS funding includes \$20.3 million for contractual services, the majority of

which is allocated for printing services, as well as general contractual services. Chart 1 presents a breakdown of the PS and OTPS funding for BOE.

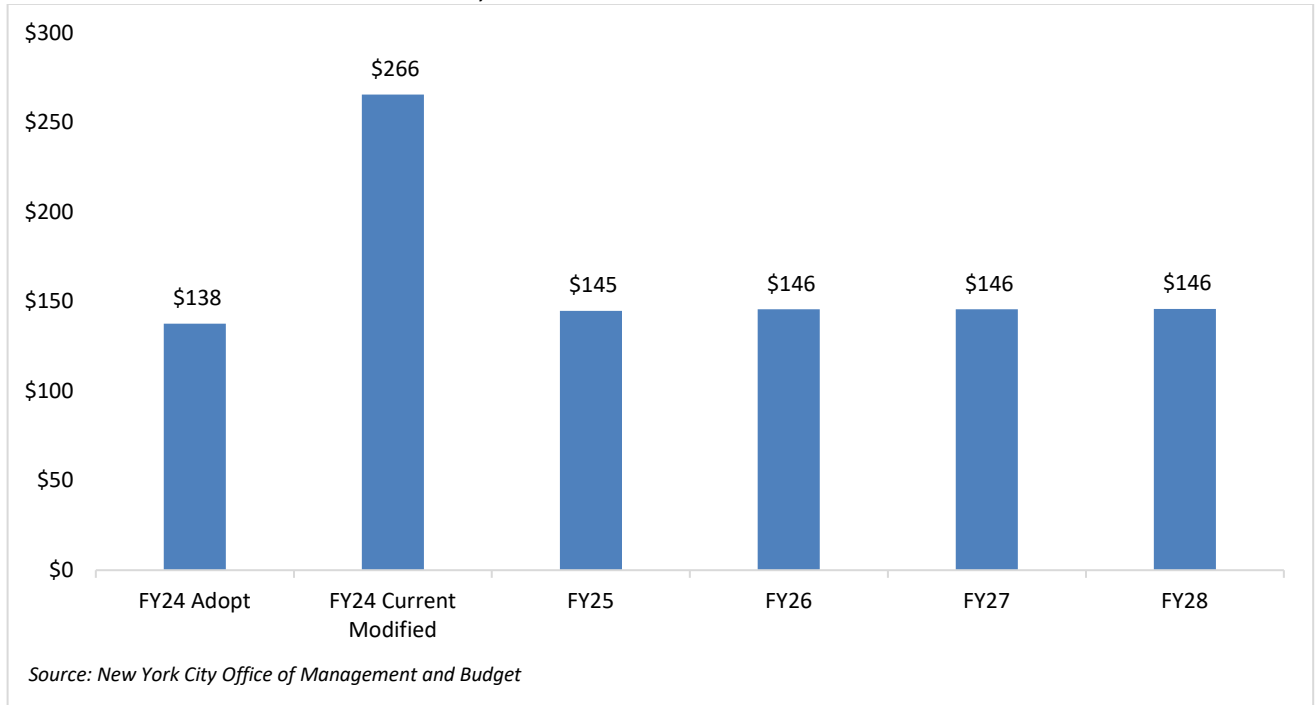
Chart 1: BOE Expense Budget – PS and OTPS, Dollars in Millions



Board of Elections Financial Summary

The Preliminary Plan includes a \$265.8 million budget for BOE in Fiscal 2024 decreasing to approximately \$145.0 million in Fiscal 2025 and in the outyears, as shown in Chart 2.

Chart 2: BOE Financial Plan for Fiscal 2024-2028, Dollars in Millions



BOE’s Financial Summary, as shown in Table 1, shows funding by Units of Appropriation (U/A), the source of funding, and the headcount in Fiscals 2022-2025.

Table 1: BOE Financial Summary

BOE Financial Summary						
<i>Dollars in Thousands</i>						
	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Budget by Units of Appropriation (U/A)						
U/A 001 - Personal Services	\$101,558	\$110,804	\$61,129	\$118,633	\$68,248	\$7,120
U/A 002 - Other Than Personal Services	120,649	147,210	76,589	147,189	76,589	\$0
TOTAL	\$222,207	\$258,014	\$137,718	\$265,822	\$144,837	\$7,120
Funding						
City Funds			\$137,718	\$265,822	\$144,837	\$7,120
TOTAL			\$137,718	\$265,822	\$144,837	\$7,120
Budgeted Headcount						
Full-Time Positions - Civilian	710	696	517	517	517	0
TOTAL	710	696	517	517	517	0

**The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.*

Source: New York City Office of Management and Budget

BOE’s budget is divided into two U/As, with a PS and OTPS U/A. The Board’s Fiscal 2025 budget is wholly funded by City funds.

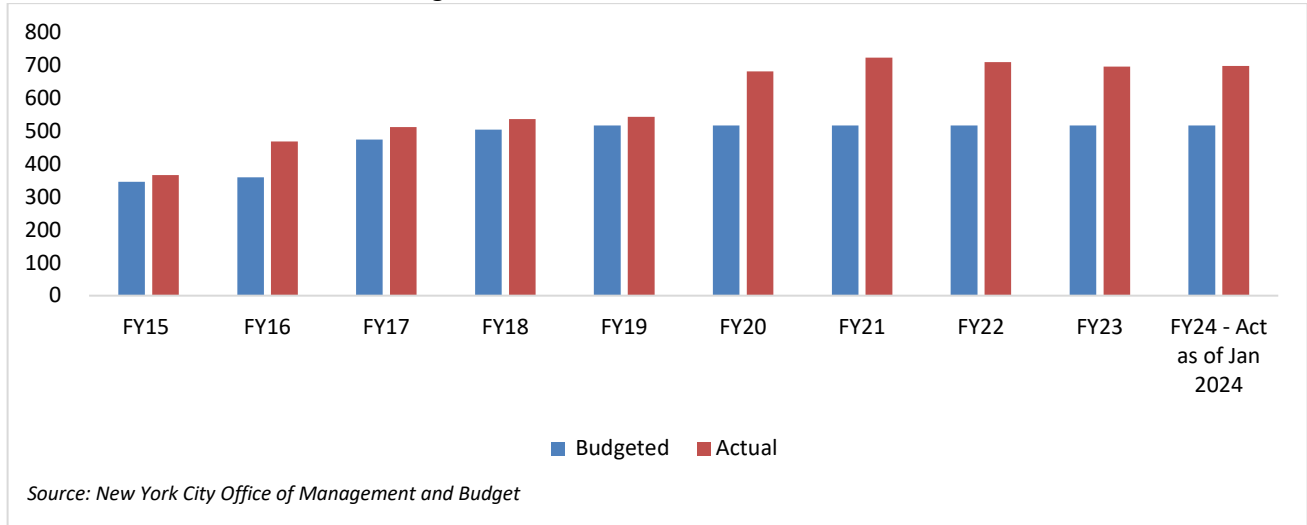
Fiscal 2025 Preliminary Budget Changes

As previously noted, there were no budget actions in the Preliminary Plan that changed BOE’s budget in Fiscal 2024 or in the outyears, when compared to the November Plan. Additionally, the November Plan did not include any PEGs for BOE. Budget actions in the November Plan are detailed in Appendix A.

Headcount

BOE’s Fiscal 2025 Budget includes funding for 517 full-time positions, the same as budgeted for Fiscal 2024 at adoption. As of January 2024, the Board had an actual headcount of 698. It has historically been the case that actual headcount exceeds budgeted headcount for the Board. Chart 3 shows a ten-year comparison of the headcount budgeted at adoption and actual headcount at the end of the year for BOE, except for Fiscal 2024 which shows actual headcount as of January 2024. The positions shown in Chart 3 do not include poll workers at poll sites as they are part-time employees.

Chart 3: BOE’s Ten-Year Actual vs. Budgeted Headcount



Board of Elections Contract Budget

BOE’s contract budget is comprised of 37 contracts, totaling \$20.3 million in Fiscal 2025, which is \$8.8 million less than the contract budget for Fiscal 2024 at adoption. The largest areas of contract spending for BOE are in printing services and general contractual services.

Board of Elections Miscellaneous Revenue

The Preliminary Plan includes \$38,000 of miscellaneous revenue in Fiscal 2025, which is the same as the Fiscal 2024 budget at adoption. Each year BOE generates miscellaneous revenue from two primary sources, the sales of maps and voter lists and from photocopies and searches. The miscellaneous revenue is detailed in Appendix D.

Fiscal 2024 Preliminary Mayor’s Management Report

The Preliminary Mayor's Management Report (PMMR) for Fiscal 2024 reports on voter turnout, poll workers, and Election Day interpretation. Noteworthy metrics that were reported are detailed below.

- Absentee Ballots Utilized.** In the Fiscal 2024 PMMR, four new metrics were added relating to absentee ballots. It was reported that there were 1,058,000 absentee ballots utilized in Fiscal 2021, which decreased to 231,000 in Fiscal 2022 and 262,000 in Fiscal 2023. The level of absentee ballots utilized during the peak of COVID-19 pandemic public health restrictions was unusually high due to a temporary change in the rules of who was allowed to utilize absentee ballots.
- Poll Worker Attendance on Election Day.** According to the PMMR, poll worker attendance on Election Day was at 96.3 percent in Fiscal 2021, dropping to 93.9 percent in Fiscal 2022 and dropping further to 90.6 percent in Fiscal 2023. No reason for the decline was included in the PMMR but, the Board maintains a very large database of poll workers to ensure there are enough poll workers to run voting sites.
- Voter Complaints Regarding Poll Workers.** According to the PMMR, there were 256 complaints about poll workers in Fiscal 2021, which increased to 510 in Fiscal 2022, and increased again to 515 in Fiscal 2023. No details or explanation of this metric were provided in the PMMR.

Preliminary Capital Commitment Plan for Fiscal 2024 to Fiscal 2028

The BOE does not manage its own capital program. The Board's capital program is included in the Fiscal 2024 – 2028 Capital Commitment Plan, in the Public Buildings program area, which is managed by the Department of Citywide Administrative Services (DCAS). The BOE's capital commitments total \$10.5 million, for Fiscals 2024 through 2028, for numerous capital projects. These include \$260,000 for bathroom renovations at BOE offices at 345 Adams Street in Brooklyn, \$1.5 million for expansion plans in Brooklyn at 5112 2nd Avenue, and \$549,000 for upgrades to BOE's call center, among other projects.

Budget Issues and Concerns

- **Forecasting Expenditures.** Several factors make it challenging for the BOE to accurately forecast expenditures, including special elections, redistricting, redistricting legal challenges, and the number of City Council primaries that will be held. The implementation of early voting has created another area where costs are difficult to project, as the expansion of early voting sites is still ongoing. The Board has been working to increase the number of early voting sites to 200, this will require additional funding. In contrast, on Election Day there are typically 1,200 sites open for one day of voting. BOE is continuing to work with the New York City Office of Management and Budget (OMB) to figure out a baseline amount that is more accurate for full expansion of early voting, adjustments will be made in a future financial plan once an amount has been determined. Regardless, special elections and other additional elections are expected to always be a wild card that the Board will have to add money for during the fiscal year, as there is typically not enough notice for it to plan for those costs.

Appendices

A. Budget Actions in the November and Preliminary Plans

<i>Dollars in Thousands</i>	FY24			FY25		
	City	Non-City	Total	City	Non-City	Total
BOE Budget as of the Adopted FY24	\$137,718	\$0	\$137,718	\$137,718	\$0	\$137,718
Changes Introduced in the November Plan						
New Needs						
Election Needs	\$120,300	\$0	\$120,300	\$0	\$0	\$0
Subtotal, New Needs	\$120,300	\$0	\$120,300	\$0	\$0	\$0
Other Adjustments						
CWA L1183 Collective Bargaining Adjustment	\$7,805	\$0	\$7,805	\$7,120	\$0	\$7,120
Subtotal, Other Adjustments	\$7,805	\$0	\$7,805	\$7,120	\$0	\$7,120
TOTAL, All Changes in November Plan	\$128,105	\$0	\$128,105	\$7,120	\$0	\$7,120
BOE Budget as of the November Plan	\$265,823	\$0	\$265,823	\$144,838	\$0	\$144,838
Changes Introduced in the Preliminary Plan						
New Needs						
	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal, New Needs	\$0	\$0	\$0	\$0	\$0	\$0
Other Adjustments						
	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal, Other Adjustments	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, All Changes in the Preliminary Plan	\$0	\$0	\$0	\$0	\$0	\$0
BOE Budget as of the Preliminary Budget	\$265,822	\$0	\$265,822	\$144,837	\$0	\$144,837

Source: New York City Office of Management and Budget

B. Contract Budget

BOE FY25 Preliminary vs. FY24 Adopted Contract Budget				
<i>Dollars in Thousands</i>				
Category	FY24 Adopted	Number of Contracts	FY25 Preliminary	Number of Contracts
Cleaning Services	\$100	1	\$100	1
Contractual Services – General	5,514	2	5,514	2
Data Processing Equipment Maintenance	200	1	200	1
Maintenance and Repairs – General	1,258	1	1,258	1
Office Equipment Maintenance	220	2	220	2
Printing Services	17,541	9	8,740	9
Professional Services - Legal Services	150	1	150	1
Professional Services – Other	100	1	100	1
Security Services	200	1	200	1
Telecommunications Maintenance	841	8	841	8
Training Program for City Employees	190	1	190	1
Transportation Services	2,750	9	2,750	9
TOTAL	\$29,064	37	\$20,263	37

Source: New York City Office of Management and Budget

C. Program Areas

Units of Appropriation 001 and 002						
<i>Dollars in Thousands</i>						
	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
U/A 001 - Personal Services						
Additional Gross Pay	\$863	\$1,175	\$89	\$89	\$89	\$0
Additional Gross Pay - Labor Reserve	0	0	1,146	1,146	1,146	0
Full-Time Salaried - Civilian	138	74	24	100	24	0
Other Salaried	39,131	39,323	30,155	86,499	36,401	6,246
P.S. Other	3	5	1	1	1	0
Overtime - Civilian	11,616	11,661	8,327	8,327	8,327	0
P.S. Other	(16)	(20)	0	0	0	0
Unsalaries	49,823	58,586	21,387	22,471	22,260	87
Subtotal	\$101,558	\$110,804	\$61,129	\$118,633	\$68,248	\$7,120
U/A 002- Other Than Personal Services						
Contractual Services	\$36,487	\$45,416	\$28,814	\$21,083	\$20,013	(\$8,801)
Contractual Services - Professional Services	22,706	14,746	250	2,753	250	0
Fixed & Misc. Charges	97	251	0	0	0	0
Other Services & Charges	47,615	63,327	39,516	115,552	48,317	8,801
Property & Equipment	9,361	14,399	4,009	5,111	4,009	0
Supplies & Materials	4,383	9,072	3,999	2,691	3,999	0
Subtotal	\$120,649	\$147,210	\$76,589	\$147,189	\$76,589	\$0
TOTAL	\$222,207	\$258,014	\$137,718	\$265,822	\$144,837	\$7,120
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TOTAL	710	696	517	517	517	0

*The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.

Source: New York City Office of Management and Budget

D. Miscellaneous Revenue

BOE Miscellaneous Revenue Budget Overview						
<i>Dollars in Thousands</i>						
Revenue Sources	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Sales of Maps & Voter Lists	\$12	\$18	\$20	\$20	\$20	\$0
Photocopies & Searches	35	16	18	18	18	0
TOTAL	\$47	\$34	\$38	\$38	\$38	\$0

*The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.

Source: New York City Office of Management and Budget