
Board of Elections

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 FY11 Operating Budget for the Montgomery County Board of Elections is \$7,971,680, an increase of \$3,502,910 or 78.4 percent from the FY10 Approved Budget of \$4,468,770. Personnel Costs comprise 46.4 percent of the budget for 28 full-time positions for 43.9 workyears. Operating Expenses account for the remaining 53.6 percent of the FY11 budget.

LINKAGE TO COUNTY RESULT AREAS

While this program area supports all eight of the County Result Areas, the following are emphasized:

- ❖ ***A Responsive, Accountable County Government***
- ❖ ***Vital Living for All of Our Residents***

DEPARTMENT PERFORMANCE MEASURES

Performance measures for this department are included below, with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY10 estimates incorporate the effect of the FY10 savings plan. FY11 and FY12 targets assume the approved FY11 budget and FY12 funding for comparable service levels.

ACCOMPLISHMENTS AND INITIATIVES

- ❖ ***The Board of Elections relocated to a new facility in Gaithersburg after more than 20 years in Broome Middle School in Rockville. The new office, located at 18753 N. Frederick Avenue, Suite 210, in Gaithersburg, provides increased warehouse space for voting equipment and supplies, on-site training facilities for election judges, and state-of-the art security. Relocation of the Board of Elections has been a decade long effort to acquire a facility that is adequate for the needs of a jurisdiction the size of Montgomery County to move forward in the ever-changing world of election technology.***

PROGRAM CONTACTS

Contact Margaret A. Jurgensen of the Montgomery County Board of Elections at 240.777.8523 or Bryan Hunt of the Office of Management and Budget at 240.777.2770 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Voter Registration Services

The Voter Registration Services program provides clerical and administrative support to register new voters and maintains the currency of information in the official registry. Currently, 615,076 registered voters are on file and the expected growth rate is 6 percent. The Federal Help America Vote Act mandated the establishment of a statewide voter registration database (MDVOTERS) that occurred in 2006 moving the County voter registration database to a statewide platform under aegis of the State Board of Elections. In addition, this program processes all changes of name, address, and party affiliation and maintains a delete file, removing voters for reasons of death, felony conviction, not eligible to perform jury duty, moving out of the jurisdiction, and other valid reasons. The program provides legally-required training for volunteer registrars; responds to various voter and candidate requests for voter registration applications, listings, CDs, and labels of registered voters; verifies nominating or referendum petitions submitted; and issues and canvasses absentee and provisional ballots. Implementation of the National Voter Registration Act of 1993, on January 1, 1995, requires all motor vehicle and State social service agencies to solicit voter registration applications and information changes from every client or customer. The program also tracks returned mail and sends a second mailing in order to accurately maintain the database.

Program Performance Measures	Actual FY08	Actual FY09	Estimated FY10	Target FY11	Target FY12
Number of Registered Voters (000s) ¹	560	565	570	575	580
Number of Voter Registration transactions (000s)	230	250	240	250	250
Number of provisional ballots issued on election day(s) (see footnote 1) ²	12,000	5,400	NA	5,000	5,000
Number of absentee ballots requested (000s) (see footnote 1) ³	17	56	NA	42	15
Number of absentee ballots voted/returned (000s) ⁴	14	51	NA	35	12

¹ Active registered voters.

² FY09 quantity is for 2008 general election. No elections in FY10. FY11 quantity is for 2010 general election. Early voting, a new service, is expected to impact the quantity of provisional ballots beginning in FY11.

³ FY08 is presidential primary election only; FY09 is actual number of absentee ballots requested for 2008 presidential general election. No elections in FY10; 2 gubernatorial elections in FY11 and 6 days for early voting prior to both elections.

⁴ FY09 number is actual for 2008 presidential general election. FY11 covers two gubernatorial elections and early voting, expected to affect quantity of FY11 absentee ballots.

FY11 Approved Changes	Expenditures	WYs
FY10 Approved	1,219,070	18.0
Enhance: Computer Equipment	10,000	0.0
Enhance: Repair and Maintenance Agreements for Office Equipment	3,500	0.0
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	554,310	-0.5
FY11 Approved	1,786,880	17.5

Notes: Increased cost due to the FY11 implementation of Early Voting, and the need to conduct State and County Primary and General Elections.

Election Operations

The Election Operations program provides administrative, clerical, and technical support for the conduct of local, State, and Federal elections. The Election Operations program assists individuals seeking elective office with candidate filings; provides information, guidance, and monitoring of required campaign committee filings and financial report submissions; delineates and maintains accurate precinct boundaries; prepares and produces various district and precinct maps; administers the results of redistricting; acquires and maintains required polling places; surveys and monitors compliance of handicapped accessibility at all polling places; obtains and provides all polling place supplies and logistics to properly equip the polling places for voting; and develops training materials, recruits, and trains election judges to staff the polling places. In 2008, the State of Maryland approved legislation mandating the implementation of early voting in all jurisdictions. Montgomery County will provide five early voting centers, open ten hours per day, for six days prior to each election.

An example of a four-year election cycle, is shown below.

Year One: Federal, State and County Primary and General Elections (FY11)

Year Two: Federal Primary Elections (FY12)

Year Three: Federal General Elections (FY13)

Year Four: Local and Municipal Elections (FY14)

Program Performance Measures	Actual FY08	Actual FY09	Estimated FY10	Target FY11	Target FY12
Number of designated polling places per general election. ¹	243	243	NA	248	248
Number of election judges recruited, trained, and placed per general election (see footnote 1) ²	4,200	4,600	NA	5,000	5,000

¹ No countywide elections in FY10; two gubernatorial elections in FY11 plus early voting at 5 voting centers.

² FY09 actual numbers from 2008 presidential general election; an additional 2,600 voters were recruited and trained to serve as stand-by election judges. Beginning in FY11, election judge number increases for early voting centers.

FY11 Approved Changes	Expenditures	WYs
FY10 Approved	2,350,570	21.7
Enhance: Temporary Clerical Services	1,262,340	0.0
Increase Cost: Election Judge Stipends	1,067,200	0.0
Increase Cost: Election Cycle Overtime	485,810	0.0
Enhance: Printing Costs	265,450	0.0
Add: Local Early Voting Costs	244,440	0.0
Restore: Candidate/Campaign position funding	70,970	0.0
Enhance: Building or Space Rental or Leases	63,000	0.0
Increase Cost: Ballot and Supply Expenses Associated with the State Mandated Voting System	50,000	0.0
Enhance: Local Telephone Service Charges	42,000	0.0
Enhance: Polling Place Supplies	13,600	0.0
Reduce: Lapse Candidates and Campaigns section OSC position held vacant in FY10	-35,490	-0.5
Decrease Cost: Printing and Mail Adjustment	-47,530	0.0

	Expenditures	WYs
Decrease Cost: Targeted budget reduction	-354,500	0.0
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-666,420	-1.8
FY11 Approved	4,811,440	19.4

Notes: Increased cost due to the FY11 implementation of Early Voting, and the need to conduct Federal, State and County Primary and General Elections.

Administration

The Administration program of the Board of Elections includes budget development; fiscal control; administration of personnel and contractual issues; procurement; program planning and evaluation; and coordination and cooperation with Federal, State, and local government agencies, elected officials, and political organizations. This includes ensuring that the requirements of Section 203 of the Voting Rights Act are met by providing all election related materials in both English and Spanish languages. The program is also responsible for providing accessible voting for all registered voters and coordinating all technology needs and activities with the State and County technology systems. Finally, the program is responsible for programming and coordinating resources for a voting system comprised of 3,120 Touchscreen voting machines, 850 express poll books; and 800 printers and required peripheral equipment for deployment to 243 polling places plus 5 early voting centers located within Montgomery County.

Program Performance Measures	Actual FY08	Actual FY09	Estimated FY10	Target FY11	Target FY12
Number of electronic poll books prepared and used on election days (see footnote 1) ¹	820	820	NA	820	820
Number of voting units prepared and used on election days (see footnote 1) ²	2,800	3,000	NA	3120	3120
Total ballots cast (000s) (see footnote 1) ³	230	441	NA	350	150

¹ FY09 quantity is for the 2008 general election. FY11 quantity is for the 2010 general election. Equipping early voting centers begins in FY11.

² FY09 is actual quantity for the 2008 general election. No County-wide elections were conducted in FY10. Two elections, State and County Primary and General, will be held in calendar year 2010 (FY11).

³ No County-wide election in FY10. For FY11, 2010 general election quantity is indicated, along with the first cycle for early voting and no-reason absentee voting. FY12 is solely a Federal primary election year.

FY11 Approved Changes	Expenditures	WYs
FY10 Approved	899,130	6.5
Increase Cost: Sample Ballot Postage	160,000	0.0
Increase Cost: Sample Ballot Printing Contract	132,000	0.0
Increase Cost: Election Cycle Changes	82,000	0.0
Increase Cost: Group Insurance Adjustment	12,880	0.0
Increase Cost: Retirement Adjustment	10,240	0.0
Increase Cost: Costs associated with Election & Canvassing days	5,000	0.0
Increase Cost: Annualization of FY10 Personnel Costs	820	0.0
Decrease Cost: Motor Pool Rate Adjustment	-2,500	0.0
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	73,790	0.5
FY11 Approved	1,373,360	7.0

Notes: Increased cost due to the FY11 implementation of Early Voting, and the need to conduct State and County Primary and General Elections.

BUDGET SUMMARY

	Actual FY09	Budget FY10	Estimated FY10	Approved FY11	% Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	3,401,496	1,863,700	1,863,920	3,067,140	64.6%
Employee Benefits	582,993	513,770	513,770	632,500	23.1%
County General Fund Personnel Costs	3,984,489	2,377,470	2,377,690	3,699,640	55.6%
Operating Expenses	5,932,347	2,091,300	777,810	4,272,040	104.3%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	9,916,836	4,468,770	3,155,500	7,971,680	78.4%
PERSONNEL					
Full-Time	28	28	28	28	—
Part-Time	0	0	0	0	—
Workyears	47.2	46.2	46.2	43.9	-5.0%
REVENUES					
Rental of Warehouse Space	24,180	78,900	78,900	0	—
Publication Sales - Board of Elections	3,219	2,500	2,500	2,500	—
County General Fund Revenues	27,399	81,400	81,400	2,500	-96.9%

FY11 APPROVED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY10 ORIGINAL APPROPRIATION	4,468,770	46.2
<u>Changes (with service impacts)</u>		
Enhance: Temporary Clerical Services [Election Operations]	1,262,340	0.0
Enhance: Printing Costs [Election Operations]	265,450	0.0
Add: Local Early Voting Costs [Election Operations]	244,440	0.0
Enhance: Building or Space Rental or Leases [Election Operations]	63,000	0.0
Enhance: Local Telephone Service Charges [Election Operations]	42,000	0.0
Enhance: Polling Place Supplies [Election Operations]	13,600	0.0
Enhance: Computer Equipment [Voter Registration Services]	10,000	0.0
Enhance: Repair and Maintenance Agreements for Office Equipment [Voter Registration Services]	3,500	0.0
Reduce: Lapse Candidates and Campaigns section OSC position held vacant in FY10 [Election Operations]	-35,490	-0.5
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Election Judge Stipends [Election Operations]	1,067,200	0.0
Increase Cost: Election Cycle Overtime [Election Operations]	485,810	0.0
Increase Cost: Sample Ballot Postage [Administration]	160,000	0.0
Increase Cost: Sample Ballot Printing Contract [Administration]	132,000	0.0
Increase Cost: Election Cycle Changes [Administration]	82,000	0.0
Restore: Candidate/Campaign position funding [Election Operations]	70,970	0.0
Increase Cost: Ballot and Supply Expenses Associated with the State Mandated Voting System [Election Operations]	50,000	0.0
Increase Cost: Group Insurance Adjustment [Administration]	12,880	0.0
Increase Cost: Retirement Adjustment [Administration]	10,240	0.0
Increase Cost: Costs associated with Election & Canvassing days [Administration]	5,000	0.0
Increase Cost: Annualization of FY10 Personnel Costs [Administration]	820	0.0
Decrease Cost: Motor Pool Rate Adjustment [Administration]	-2,500	0.0
Decrease Cost: Expedited Bill 16-10 - Imputed Compensation Limit	-4,650	0.0
Decrease Cost: Furlough Days	-33,670	-1.8
Decrease Cost: Printing and Mail Adjustment [Election Operations]	-47,530	0.0
Decrease Cost: Targeted budget reduction [Election Operations]	-354,500	0.0
FY11 APPROVED:	7,971,680	43.9

PROGRAM SUMMARY

Program Name	FY10 Approved		FY11 Approved	
	Expenditures	WYs	Expenditures	WYs
Voter Registration Services	1,219,070	18.0	1,786,880	17.5
Election Operations	2,350,570	21.7	4,811,440	19.4
Administration	899,130	6.5	1,373,360	7.0
Total	4,468,770	46.2	7,971,680	43.9

