

# 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 recommended FY11 Operating Budget for the Montgomery County Board of Elections is \$7,975,310, an increase of \$3,506,540 or 78.5 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 44.4 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. The FY11 and FY12 targets assume the recommended FY11 budget and FY12 funding for comparable service levels.

## 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, 612,094 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 referenda 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.

<b>Program Performance Measures</b>	<b>Actual FY08</b>	<b>Actual FY09</b>	<b>Estimated FY10</b>	<b>Target FY11</b>	<b>Target FY12</b>
Number of Registered Voters (000s) <sup>1</sup>	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) <sup>2</sup>	12,000	5,400	NA	5,000	5,000
Number of absentee ballots requested (000s) (see footnote 1) <sup>3</sup>	17	56	NA	42	15
Number of absentee ballots voted/returned (000s) <sup>4</sup>	14	51	NA	35	12

<sup>1</sup> Active registered voters.

<sup>2</sup> 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.

<sup>3</sup> 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.

<sup>4</sup> 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.

<b>FY11 Recommended Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY10 Approved</b>	<b>1,219,070</b>	<b>18.0</b>
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	537,890	-1.2
<b>FY11 CE Recommended</b>	<b>1,770,460</b>	<b>16.8</b>

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: 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)

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

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

<sup>2</sup> 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.

<b>FY11 Recommended Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY10 Approved</b>	<b>2,350,570</b>	<b>21.7</b>
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
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-1,117,550	-0.8
<b>FY11 CE Recommended</b>	<b>4,797,830</b>	<b>20.9</b>

Notes: Increased cost due to the FY11 implementation of Early Voting, and the need to conduct 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.

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

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

<sup>2</sup> 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).

<sup>3</sup> 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.

<b>FY11 Recommended Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY10 Approved</b>	<b>899,130</b>	<b>6.5</b>
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	107,450	0.2
<b>FY11 CE Recommended</b>	<b>1,407,020</b>	<b>6.7</b>

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	Recommended FY11	% Chg Bud/Rec
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	3,401,496	1,863,700	1,863,690	3,053,380	63.8%
Employee Benefits	582,993	513,770	511,940	649,890	26.5%
<b>County General Fund Personnel Costs</b>	<b>3,984,489</b>	<b>2,377,470</b>	<b>2,375,630</b>	<b>3,703,270</b>	<b>55.8%</b>
Operating Expenses	5,932,347	2,091,300	2,690,520	4,272,040	104.3%
Capital Outlay	0	0	0	0	—
<b>County General Fund Expenditures</b>	<b>9,916,836</b>	<b>4,468,770</b>	<b>5,066,150</b>	<b>7,975,310</b>	<b>78.5%</b>
<b>PERSONNEL</b>					
Full-Time	28	28	28	28	—
Part-Time	0	0	0	0	—
Workyears	47.2	46.2	46.2	44.4	-3.9%
<b>REVENUES</b>					
Rental of Warehouse Space	24,180	78,900	78,900	0	—
Publication Sales - Board of Elections	3,219	2,500	2,500	2,500	—
<b>County General Fund Revenues</b>	<b>27,399</b>	<b>81,400</b>	<b>81,400</b>	<b>2,500</b>	<b>-96.9%</b>

## FY11 RECOMMENDED CHANGES

	Expenditures	WYs
<b>COUNTY GENERAL FUND</b>		
<b>FY10 ORIGINAL APPROPRIATION</b>	<b>4,468,770</b>	<b>46.2</b>
<b>Changes (with service impacts)</b>		
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
<b>Other Adjustments (with no service impacts)</b>		
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: Printing and Mail Adjustment	-47,530	0.0
Decrease Cost: Furlough Days	-70,180	-1.8
Decrease Cost: Targeted budget reduction	-354,500	0.0
<b>FY11 RECOMMENDED:</b>	<b>7,975,310</b>	<b>44.4</b>

## PROGRAM SUMMARY

Program Name	FY10 Approved		FY11 Recommended	
	Expenditures	WYs	Expenditures	WYs
Voter Registration Services	1,219,070	18.0	1,770,460	16.8
Election Operations	2,350,570	21.7	4,797,830	20.9
Administration	899,130	6.5	1,407,020	6.7
<b>Total</b>	<b>4,468,770</b>	<b>46.2</b>	<b>7,975,310</b>	<b>44.4</b>

## FUTURE FISCAL IMPACTS

Title	CE REC.	(\$000's)				
	FY11	FY12	FY13	FY14	FY15	FY16
<b>This table is intended to present significant future fiscal impacts of the department's programs.</b>						
<b>COUNTY GENERAL FUND</b>						
<b>Expenditures</b>						
<b>FY11 Recommended</b>	<b>7,975</b>	<b>7,975</b>	<b>7,975</b>	<b>7,975</b>	<b>7,975</b>	<b>7,975</b>
No inflation or compensation change is included in outyear projections.						
<b>Elimination of One-Time Items Recommended in FY11</b>	<b>0</b>	<b>-3,886</b>	<b>-3,886</b>	<b>-3,886</b>	<b>0</b>	<b>-3,886</b>
Items recommended for one-time funding in FY11, including (Temporary Clerical Services, Election Judge Stipends, Overtime, and other Election Cycle related costs ), will be eliminated from the base in the outyears. FY15 repeats the FY11 Election cycle for State and County Primary and General Elections.						
<b>Motor Pool Rate Adjustment</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>Restore Personnel Costs</b>	<b>0</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>70</b>
This represents restoration of funding to remove FY11 furloughs.						
<b>Subtotal Expenditures</b>	<b>7,975</b>	<b>4,162</b>	<b>4,162</b>	<b>4,162</b>	<b>8,048</b>	<b>4,162</b>