
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 FY15 Operating Budget for the Montgomery County Board of Elections is \$6,725,438, an increase of \$699,025 or 11.6 percent from the FY14 Approved Budget of \$6,026,413. Personnel Costs comprise 51.8 percent of the budget for 28 full-time positions, and a total of 50.98 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses account for the remaining 48.2 percent of the FY15 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 FY14 estimates reflect funding based on the FY14 approved budget. The FY15 and FY16 figures are performance targets based on the FY15 approved budget and funding for comparable service levels in FY16.

ACCOMPLISHMENTS AND INITIATIVES

- ❖ **EARLY VOTING:** *In 2013 legislation passed which increased the number of early voting centers in Maryland. With the support of both the County Executive and the County Council, the Montgomery County Board of Elections approved four additional early voting centers beginning with the 2014 Gubernatorial Elections, for a total of nine sites. The four additional early voting locations will provide greater geographic coverage and better serve the County's growing population.*
- ❖ **ELECTION JUDGE MODULE:** *The software application tracks election judge assignments, work history, payments, and provides on-line access for election judges to register for training classes and track participation of high school students and parents in the Future Vote Initiative. The interactive election judge manual provides additional access to election judges, enhancing training and work performance. In FY14 the module was modified to include an on-line election judge questionnaire, reducing paper usage and eliminating the need for mass mailings and manual database entry. These changes reduced the number of temporary personnel required to handle phone calls, complete data entry, and file paperwork.*

PROGRAM CONTACTS

Contact Margaret A. Jurgensen of the Montgomery County Board of Elections at 240.777.8523 or Rachel Silberman of the Office of Management and Budget at 240.777.2786 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. 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 the 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, ineligibility for jury duty, moving out of the

jurisdiction, and other valid legal reasons. The program provides legally-required training for volunteer registrars; responds to various voter and candidate requests for voter registration applications, listings, and CDs 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 resulting in an increase in the number of applications and changes received for processing, many of which require research to clarify inaccurate or incomplete information. The program also tracks returned mail and sends a second mailing in order to accurately maintain the database.

Program Performance Measures	Actual FY12	Actual FY13	Estimated FY14	Target FY15	Target FY16
Number of Active Registered Voters (000s)	585	620	700	750	800
Number of Voter Registration Transactions (000s) ¹	400	600	700	700	700
Number of provisional ballots issued on election day(s) (Active registered voters) ²	1100	14000	9000	14000	9000
Number of absentee ballots requested (000s) (Active registered voters)	25	45	40	50	40
Number of absentee ballots voted/returned (000s)	12	40	20	25	20

¹ This item reflects all voter registration updates including inactivations and cancellations; document handling including scanning; petitions; correspondence with voters including repeat confirmation mailings. Increase is associated with legal requirements, the implementation of online voter registration, multistate data sharing and new audit requirements.

² Provisional ballots are generally counted in the State of Maryland and largely reflect voters who change their address, appear outside their assigned precinct, or decide to vote in person after requesting an absentee ballot. This high volume of transactions is accomplished in a very short period of time requiring significant overtime.

FY15 Approved Changes	Expenditures	FTEs
FY14 Approved	1,706,023	10.50
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	163,209	7.60
FY15 Approved	1,869,232	18.10

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 2010, the State of Maryland mandated the implementation of early voting in all jurisdictions. Montgomery County is required to provide staffing and supplies for nine early voting centers, open ten hours per day, for eight days prior to each election.

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

Year One: Federal Primary Elections (FY12)

Year Two: Federal General Elections (FY13)

Year Three: Federal, State and County Primary Elections (FY14)

Year Four: Federal, State and County General Elections (FY15)

Program Performance Measures	Actual FY12	Actual FY13	Estimated FY14	Target FY15	Target FY16
Number of designated polling places per general election. ¹	266	261	291	291	291
Percent of polling places opening on time	100%	100%	100%	100%	100%
Number of election judges recruited, trained, and placed per general election ²	2126	3186	3200	3300	3200

¹ This figure is adjusted to include days of early voting at each location as polling place equivalents. The department supported five early voting centers for seven days in FY11-FY12, five centers for six days in FY13, and will support nine centers for eight days in FY14-FY16.

² Figures represent the number of trained election judges serving in each election. This figure does not fluctuate as widely as voter turnout due to staffing levels required to support necessary functions at each polling place and early voting location.

FY15 Approved Changes	Expenditures	FTEs
FY14 Approved	2,362,510	14.85
Increase Cost: Part-Time Temporary Workers	217,139	5.13
Enhance: Early Voting Expansion	161,351	0.29
Enhance: Polling Place Supplies - General Elections	25,670	0.00

	Expenditures	FTEs
Increase Cost: Election Judge Module Maintenance	6,499	0.00
Increase Cost: Printing and Mail	1,162	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	-98,089	-0.04
FY15 Approved	2,676,242	20.23

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 Touchscreen voting machines, express poll books, and printers and required peripheral equipment for deployment to polling places and early voting centers within Montgomery County.

Program Performance Measures	Actual FY12	Actual FY13	Estimated FY14	Target FY15	Target FY16
Number of electronic poll books prepared and used on election days ¹	860	995	995	995	995
Percent of required voting units per precinct that were operable on general election day	100%	100%	100%	100%	100%
Number of voting units prepared and used on election days ²	2400	3000	3000	3000	3000
Total ballots cast (000s) (Active registered voters) ³	92	460	250	400	300

¹ Fiscal years reflect one election (primary or general).

² All available equipment is slated for deployment in FY13-FY15. In FY16, procurement of a new voting system by the State of Maryland is anticipated with state and local cost sharing. Until then, equipment will be distributed among an increased number of early voting locations.

³ This figure reflects customary fluctuations in turnout for primary vs. general elections, and for gubernatorial vs. presidential election years.

FY15 Approved Changes	Expenditures	FTEs
FY14 Approved	1,957,880	6.00
Increase Cost: State Board of Elections Program Management	132,097	0.00
Increase Cost: FY15 Compensation Adjustment	121,888	0.00
Increase Cost: Sample Ballot Printing	25,000	0.00
Increase Cost: Group Insurance Adjustment	5,130	0.00
Increase Cost: Retirement Adjustment	1,945	0.00
Increase Cost: Absentee and Provisional Canvass Expenses	1,032	0.00
Increase Cost: Motor Pool Rate Adjustment	112	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	-65,120	6.65
FY15 Approved	2,179,964	12.65

BUDGET SUMMARY

	Actual FY13	Budget FY14	Estimated FY14	Approved FY15	% Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	2,799,532	2,476,269	2,845,459	2,803,615	13.2%
Employee Benefits	588,613	649,780	638,848	680,866	4.8%
County General Fund Personnel Costs	3,388,145	3,126,049	3,484,307	3,484,481	11.5%
Operating Expenses	2,847,423	2,900,364	2,903,675	3,240,957	11.7%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	6,235,568	6,026,413	6,387,982	6,725,438	11.6%
PERSONNEL					
Full-Time	28	28	28	28	—
Part-Time	0	0	0	0	—
FTEs	31.35	31.35	31.35	50.98	62.6%
REVENUES					
Other Charges/Fees	3,320	2,500	2,500	2,500	—
County General Fund Revenues	3,320	2,500	2,500	2,500	—

FY15 APPROVED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY14 ORIGINAL APPROPRIATION	6,026,413	31.35
Changes (with service impacts)		
Enhance: Early Voting Expansion [Election Operations]	161,351	0.29
Enhance: Polling Place Supplies - General Elections [Election Operations]	25,670	0.00
Other Adjustments (with no service impacts)		
Increase Cost: Part-Time Temporary Workers [Election Operations]	217,139	5.13
Increase Cost: State Board of Elections Program Management [Administration]	132,097	0.00
Increase Cost: FY15 Compensation Adjustment [Administration]	121,888	0.00
Increase Cost: Sample Ballot Printing [Administration]	25,000	0.00
Increase Cost: Election Judge Module Maintenance [Election Operations]	6,499	0.00
Increase Cost: Group Insurance Adjustment [Administration]	5,130	0.00
Increase Cost: Retirement Adjustment [Administration]	1,945	0.00
Increase Cost: Printing and Mail [Election Operations]	1,162	0.00
Increase Cost: Absentee and Provisional Canvass Expenses [Administration]	1,032	0.00
Increase Cost: Motor Pool Rate Adjustment [Administration]	112	0.00
Technical Adj: Align Temporary/Seasonal FTEs with Budgeted Hours of Work	0	14.21
FY15 APPROVED:	6,725,438	50.98

PROGRAM SUMMARY

Program Name	FY14 Approved		FY15 Approved	
	Expenditures	FTEs	Expenditures	FTEs
Voter Registration Services	1,706,023	10.50	1,869,232	18.10
Election Operations	2,362,510	14.85	2,676,242	20.23
Administration	1,957,880	6.00	2,179,964	12.65
Total	6,026,413	31.35	6,725,438	50.98

FUTURE FISCAL IMPACTS

Title	APPR. FY15	FY16	FY17	(\$000's) FY18	FY19	FY20
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY15 Approved No inflation or compensation change is included in outyear projections.	6,725	6,725	6,725	6,725	6,725	6,725
Elimination of One-Time Items Approved in FY15 Items approved for one-time funding in FY15, including polling place supplies and phone and modem lines, will be eliminated from the base in the outyears.	0	-46	-46	-46	-46	-46
Labor Contracts These figures represent the estimated annualized cost of general wage adjustments, service increments, and associated benefits.	0	39	39	39	39	39
Labor Contracts - Other These figures represent other negotiated items included in the labor agreements.	0	-1	-1	-1	-1	-1
Subtotal Expenditures	6,725	6,717	6,717	6,717	6,717	6,717

