Board of Elections

RECOMMENDED FY19 BUDGET	FULL TIME EQUIVALENTS
$8,053,422	56.18

✳ MARGARET JURGENSEN, ELECTIONS DIRECTOR

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 FY19 Operating Budget for the Montgomery County Board of Elections is $8,053,422, a decrease of $160,278 or 1.95 percent from the FY18 Approved Budget of $8,213,700. Personnel Costs comprise 51.15 percent of the budget for 28 full-time position(s) and three part-time position(s), and a total of 56.18 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 48.85 percent of the FY19 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 (where applicable), with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY18 estimates reflect funding based on the FY18 approved budget. The FY19 and FY20 figures are performance targets based on the FY19 recommended budget and funding for comparable service levels in FY20.

ACCOMPLISHMENTS

☑ **ADDITIONAL EARLY VOTING LOCATION:** An additional Early Voting Center was added to Montgomery County by the Maryland General Assembly. It will be located in Olney at the Sandy Spring Volunteer Fire Department. This site will be used for the first time in June 2018 and staff is looking forward to providing early voting to this segment of the County.

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

✳ **BALLOT TRACKING PROCESS** - Redesigned the tracking process for absentee and provisional ballots to streamline election certification and achieve a 100% accuracy rate in verifying whether voters' absentee or provisional ballot was counted or rejected.

✳ **OVERTIME REDUCTION** - Shifted temporary employee resources into election worker recruitment to achieve a higher teacher to student ratio in election worker training classes and reduce overtime hours for trainers.

COLLABORATION AND PARTNERSHIPS

✳ Website Rejuvenation

Board Members and staff were concerned that the old website looked stale and had too much information on the home page leading to confusion on the part of the residents of the County. With the assistance of the Montgomery County Department of Technology Services, staff has rejuvenated the website to provide a fresher look, and more intuitive drop down menus to assist voters.
Partners
Department of Technology Services

✳ Polling Place Selection

Due to the date of the Primary Election, and construction and maintenance projects scheduled in school facilities at that time, the Board of Elections faced the possibility of changing the polling places of approximately 10 percent of the registered voters of Montgomery County. Board and staff members, with the assistance of County Executive staff, held numerous meetings with representatives of the Montgomery County Public School system which resulted in the reduction of the number of locations impacted for Election Day. As a result of this collaboration, there will only be approximately 3.5 percent of registered voters impacted by polling place changes due to school construction.
Partners
Office of the County Executive, Montgomery County Public Schools

✳ Redesigned Confirmation Card

Developed a process improvement plan and redesigned the confirmation card printing process in collaboration with the print shop to eliminate manual processing to comply with Federal and State laws regarding confirmation of inactive voter eligibility, resulting in an annual labor reduction.

Partners
Department of General Services

✳ Streamline Election Worker Application Process

Eliminated time-consuming steps for verifying election worker applicants are registered to vote by incorporating a voter registration address look-up feature into the online application.

Partners

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 240.777.2786 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, maintains the currency of information in the official registry, and provides clerical and administrative support to process requests for absentee ballots. 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, 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 FY16	Actual FY17	Estimated FY18	Target FY19	Target FY20
Number of active registered voters (000s)	641	657	660	665	670
Number of voter registration transactions (000s)	680	685	690	695	700
Number of provisional ballots issued on election day(s)	8,602	12,757	3,000	8,000	9,000
Number of absentee ballots requested (000s)	27	63	12	18	30
Number of absentee ballots voted/returned (000s)	19.5	50.5	10	14.5	20

FY19 Recommended Changes	Expenditures	FTEs
FY18 Approved	1,538,991	18.20
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	24,930	0.00
FY19 Recommended	1,563,921	18.20

✳ 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; 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; develops training materials; and recruits and trains election judges to staff the polling places. In 2018, an eleventh early voting center will be added in Olney. Early voting centers will be open for 8 days, 10 hours each day, including Saturday and Sunday.

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

Year One: Federal, State and County Primary Elections (FY18)

Year Two: Federal, State and County General Elections (FY19)

Year Three: Federal Primary Elections (FY20)

Year Four: Federal General Election (FY21)

Program Performance Measures	Actual FY16	Actual FY17	Estimated FY18	Target FY19	Target FY20
Number of designated polling place equivalents per election	312	312	322	322	322
Percent of polling places opening on time	100%	100%	100%	100%	100%
Percent of provisional ballots that were issued because of a clerical error	0%	0%	0%	0%	0%
Percent of election judge compliance with chain of custody procedure	100	100	100	100	100
Number of election judges recruited, trained, and placed per election	2,674	3,556	3,200	3,400	3,200

FY19 Recommended Changes	Expenditures	FTEs
FY18 Approved	**3,037,690**	**21.53**
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	76,874	(1.00)
FY19 Recommended	**3,114,564**	**20.53**

✳ 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 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 FY16	Actual FY17	Estimated FY18	Target FY19	Target FY20
Percent of required voting units per precinct that were operable on election day	100%	100%	100%	100%	100%
Number of electronic poll books prepared and used on election days	895	1,064	995	1,042	995
Number of voting booths prepared and used on election days	3,249	4,515	4,515	4,515	4,515
Total ballots cast (000s)	300	482	130	258	310

FY19 Recommended Changes	Expenditures	FTEs

FY19 Recommended Changes	Expenditures	FTEs
FY18 Approved	**3,637,019**	**16.45**
Enhance: Advertising	20,000	0.00
Enhance: Electronic Poll Book Replacements	11,821	0.00
Decrease Cost: Anticipated State Board of Elections Billing for Voting System Lease Expenses	(320,572)	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.	26,669	1.00
FY19 Recommended	**3,374,937**	**17.45**

BUDGET SUMMARY

	Actual FY17	Budget FY18	Estimate FY18	Recommended FY19	%Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	3,301,692	3,206,342	3,242,037	3,301,886	3.0 %
Employee Benefits	748,883	785,555	735,738	817,310	4.0 %
County General Fund Personnel Costs	**4,050,575**	**3,991,897**	**3,977,775**	**4,119,196**	**3.2 %**
Operating Expenses	4,128,908	4,221,803	4,221,519	3,934,226	-6.8 %
County General Fund Expenditures	**8,179,483**	**8,213,700**	**8,199,294**	**8,053,422**	**-2.0 %**
PERSONNEL					
Full-Time	28	28	28	28	—
Part-Time	3	3	3	3	—
FTEs	54.88	56.18	56.18	56.18	—
REVENUES					
Other Charges/Fees	1,639	10,000	10,000	10,000	—
County General Fund Revenues	**1,639**	**10,000**	**10,000**	**10,000**	**—**

FY19 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY18 ORIGINAL APPROPRIATION	**8,213,700**	**56.18**
Changes (with service impacts)		
Enhance: Advertising [Administration]	20,000	0.00
Enhance: Electronic Poll Book Replacements [Administration]	11,821	0.00
Other Adjustments (with no service impacts)		
Increase Cost: FY19 Compensation Adjustment	94,071	0.00
Increase Cost: Annualization of FY18 Personnel Costs	38,041	0.00
Increase Cost: Motor Pool Adjustment	976	0.00
Increase Cost: Printing and Mail	198	0.00
Decrease Cost: Retirement Adjustment	(4,813)	0.00
Decrease Cost: Anticipated State Board of Elections Billing for Voting System Lease Expenses [Administration]	(320,572)	0.00

FY19 RECOMMENDED CHANGES

	Expenditures	FTEs
FY19 RECOMMENDED	**8,053,422**	**56.18**

PROGRAM SUMMARY

Program Name	FY18 APPR Expenditures	FY18 APPR FTEs	FY19 REC Expenditures	FY19 REC FTEs
Voter Registration Services	1,538,991	18.20	1,563,921	18.20
Election Operations	3,037,690	21.53	3,114,564	20.53
Administration	3,637,019	16.45	3,374,937	17.45
Total	**8,213,700**	**56.18**	**8,053,422**	**56.18**

FUTURE FISCAL IMPACTS
CE RECOMMENDED ($000S)

Title	FY19	FY20	FY21	FY22	FY23	FY24
COUNTY GENERAL FUND						
EXPENDITURES						
FY19 Recommended	**8,053**	**8,053**	**8,053**	**8,053**	**8,053**	**8,053**
No inflation or compensation change is included in outyear projections.						
Labor Contracts	**0**	**55**	**55**	**55**	**55**	**55**
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	**8,053**	**8,108**	**8,108**	**8,108**	**8,108**	**8,108**