Board of Elections

RECOMMENDED FY22 BUDGET	FULL TIME EQUIVALENTS
$8,300,356	56.35

✳ 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 FY22 Operating Budget for the Montgomery County Board of Elections is $8,300,356, an increase of $16,250 or 0.20 percent from the FY21 Approved Budget of $8,284,106. Personnel Costs comprise 54.28 percent of the budget for 29 full-time position(s) and two part-time position(s), and a total of 56.35 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 45.72 percent of the FY22 budget.

COUNTY PRIORITY OUTCOMES

While this program area supports all seven of the County Executive's Priority Outcomes, the following are emphasized:

❖ **Thriving Youth and Families**

❖ **Effective, Sustainable Government**

INITIATIVES

⭐ Improve voter satisfaction with the polling place experience during Early Voting and Election Day.

⭐ Monitor and mitigate voter wait time on Election Day.

⭐ Ensure vulnerable populations always have access to various methods of voting: in-person, vote-by-mail, or provisional.

⭐ Expand the use of social media to enhance voter education and community outreach.

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

✳ Received the U.S. Election Assistance Commission Award for the Montgomery County Voter App and Short Code that links residents to the Maryland voter registration website, allows voters to request a vote-by-mail application, and allows voters to find the closest voting center to his or her voting location and access its current wait time.

* Transitioning from traditional in-person Election Judge training to a hybrid of virtual and on-site instruction, which will reduce training costs.

* Creation of a ballot drop box mail system to ensure the secure and expeditious return of cast ballots to the Board of Elections.

* Expansion of canvassing capacity using an off-site location that will allow up to 20,000 ballots to be counted per day.

PROGRAM CONTACTS

Contact Margaret A. Jurgensen of the Montgomery County Board of Elections at 240.777.8523 or Taman Morris of the Office of Management and Budget at 240.777.2771 for more information regarding this department's operating budget.

PROGRAM 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 FY21 estimates reflect funding based on the FY21 Approved Budget. The FY22 and FY23 figures are performance targets based on the FY22 Recommended Budget and funding for comparable service levels in FY23.

PROGRAM DESCRIPTIONS

✳ Administration

The Administration program of the Board of Elections is responsible for delivering a fundamental and legally mandated public good by ensuring that all eligible citizens have the right to vote, and that elections are accurate, fair, and equitable. This requires effective management of resources from the State Board of Elections and County Government, as well as adherence to all Federal, State, and local laws and regulations. This is accomplished through the following activities: public records management including the certification of election results with the Board of Canvassers; support to the County Board of Elections and its attorney; compliance with Montgomery County Government policies and regulations related to human resources, procurement, budget, etc.; liaising with the Maryland State Board of Elections; compliance with Federal and State statutory and regulatory requirements; and the effective coordination of public information. These combined activities are essential to ensure the accuracy and integrity of the election process, and to instill public confidence in election results.

Program Performance Measures	Actual FY19	Actual FY20	Estimated FY21	Target FY22	Target FY23
Number of public comments recorded at official board meetings	4	12	13	14	15
Percent of precincts reporting election results by 11:00 p.m. [1]	98.9%	75.0%	8.0%	100.0%	100.0%
Average voter wait time on election day (minutes)	7	20	20	30	30

[1] *Results from the Silver Spring Civic Building were late in reporting results for the 2020 Presidential Primary Election due to long lines and a backlog of same-day registrants after polls closed. For the 2020 Presidential General Election, all sites returned their results to the Board of Elections timely but a technical issue in state software prevented the reporting of full results that night.*

FY22 Recommended Changes	Expenditures	FTEs
FY21 Approved	**2,787,986**	**4.00**
Increase Cost: Office Equipment Maintenance	3,000	0.00
Decrease Cost: Polling Place Moving Contract	(5,000)	0.00

FY22 Recommended Changes	Expenditures	FTEs
Reduce: Other Vehicle Rentals	(8,200)	0.00
Reduce: Maintenance Budget to Support Polling Place Supplies and Enterprise Software	(9,995)	0.00
Reduce: State Board of Election Fees	(13,751)	0.00
Reduce: Temporary Office Clerical/Contract Support	(23,000)	0.00
Reduce: Administrative Seasonal Temporary Staff	(27,913)	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.	176,616	0.00
FY22 Recommended	**2,879,743**	**4.00**

✳ Election Operations

The Election Operations program contains three independent sections that ensure Early and Election Day voting is successful. These sections are Polling Place and Early Voting Management, Election Judge Recruitment and Training, and Outreach.

According to the Maryland Law Code, the Polling Place and Early Voting Management (PPM) section is responsible for leasing polling sites, assigning all Montgomery County voters to sites that are in the same or an adjacent precinct to the voter's home address, ensuring each polling place complies with the Americans with Disabilities Act, ensuring all polling places have adequate ballots and supplies, and providing the Board of Elections with information about the cost of facilities, the accessibility of voting sites, and other criteria.

The program's duties also include coordinating with the Information Technology program and the Montgomery County Department of General Services to transport voting equipment, assisting candidates and groups requesting to add questions to the ballot, assisting candidate filings, proofing ballot styles, and redistricting and updating voter precincts.

The timeline of Montgomery County's election process is dictated by the Maryland State Election Calendar, and begins with the creation of Early Voting Centers and Election Day polling places. As Polling Place Management is preparing the supplies and equipment necessary to facilitate an election, other sections within Election Operations are preparing Election Judges, and providing voter outreach to the public.

Election Judge Recruitment and Training is responsible for the recruitment of registered Maryland voters to serve as Election Judges during Early Voting and Election Day. The section also provides training, assigns Election Judges to sites, and provides payment to each volunteer. Recruitment of volunteers is done year-round utilizing a variety of methods, with increased effort and focus in the six months preceding an election. A database of interested volunteers is maintained by the section to maintain the efficiency of the selection process.

Training for all election workers is required by State law and is necessary for successful operations on Election Day. The training program includes both on-line and in-person class instruction throughout the County, over a period of 9 to 12 weeks. Each precinct team includes volunteers that are registered in different political parties, have various levels of experience, and that may have bilingual language capabilities. Following each election, the Election Judge Recruitment and Training staff complete payroll processing and a thorough precinct performance review and audit.

The Voting Rights Act mandates that information provided in English also be provided in Spanish, and the Outreach section is responsible for accommodating the cultural and linguistic needs of Montgomery County. This section is responsible for contacting voting eligible citizens that are unregistered, for whom English is a second language, who have special needs or disabilities, who are homeless, or who live in areas with low participation rates. With over 170 recognized languages, Montgomery County is a nationally recognized leader in providing effective voter outreach through voter-focused planning and community engagement. A key asset for the Outreach section is its national award-winning Future Vote Initiative that has recruited 43,619 students and parents to participate in elections, since 2004. The Initiative has also recruited over 10,000 students, that are at least 16 years-old, to serve as election judges.

Program Performance Measures	Actual FY19	Actual FY20	Estimated FY21	Target FY22	Target FY23
Percent of voters rating Election Day polling place as "well run"	91%	99%	92%	92%	92%
Percent of no-show Election Judges on Election Day	4%	6%	3%	4%	4%
Number of election judges recruited, trained, and placed per election [1]	3,393	139	3,384	3,200	3,400
Percent of polling places opening on time	100%	100%	100%	100%	100%
Tax dollars saved by leveraging Future Vote students earning Student Learning (SSL) hours [2]	$299,049	$0	$13,413	$250,000	$250,000

[1] *The decrease in FY20 is due to the elimination of early voting for the 2020 Presidential Primary Election and COVID-19-related restrictions on in-person voting.*

[2] *Zero figure for FY20 reflects suspension of the Future Vote Program for the 2020 Presidential General Election. The reduced figure for FY21 reflects restriction of the program only to those age 16 or older choosing SSL hours rather than payment of a stipend for Election Judge service.*

FY22 Recommended Changes	Expenditures	FTEs
FY21 Approved	**3,038,814**	**21.53**
Increase Cost: Polling Place Furniture Rental	5,000	0.00
Reduce: Election Judge Training Supplies	(4,500)	0.00
Reduce: Election Day Support - Other County Employees	(10,000)	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.	(73,266)	0.00
FY22 Recommended	**2,956,048**	**21.53**

✳ Information Technology

The Information and Technology (IT) program supports the year-round security of all data and the efficient performance of voting equipment for thousands of voters during an election cycle. The IT program is responsible for network infrastructure, the production of data reports, the maintenance of systems related to election operations, the maintenance, storage and security of equipment, and the maintenance of website and database applications mandated for use by the State Board of Elections. The program coordinates with the Maryland State Board of Elections to organize and integrate voter registration information, to modify polling place precincts and district boundaries, and to transport voting equipment.

The IT program collaborates with Montgomery County's Department of Technology Services (DTS) to implement enhancements to the Election Management System. The Election Management System is used to manage election workers, Future Vote students and polling places. The program also coordinates with DTS to implement technology that provides valuable information and resources to voters such as the display of wait times on the department website, and allowing voters to request and receive voting information by text message.

Program Performance Measures	Actual FY19	Actual FY20	Estimated FY21	Target FY22	Target FY23
Annual hours worked by temporary employees to perform Maryland State Board of Elections mandated tasks exceeding merit workforce availability	10,892	18,586	19,414	20,000	20,000
Number of electronic poll books prepared and used on election days [1]	1,059	31	413	1,059	1,059
Percent of required voting units per precinct that were operable on election day	100%	100%	100%	100%	100%
Average response time to resolve equipment and/or maintenance concerns during voting hours (hours)	2.5	0.5	1.0	1.5	1.5
Incidents of emergency bin use during voting hours [2]	8	0	0	8	8

[1] *Less equipment was used in FY20 and FY21 due to restrictions in the number of in-person voting sites and an increase in the footprint required for each check-in station due to the restrictions presented by the COVID-19 virus.*

[2] *Due to the use of vote centers, there were several ballot scanners at each site. There was never a need for any voter to use the emergency bin due to a technical issue with a scanner during the 2020 Presidential General Election.*

FY22 Recommended Changes	Expenditures	FTEs
FY21 Approved	**764,654**	**12.45**
Increase Cost: Enterprise Software	2,093	0.00
Reduce: General Office Supplies	(3,000)	0.00
Reduce: Computer Maintenace	(4,000)	0.00
Reduce: Computer Equipment	(5,000)	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.	246	0.00
FY22 Recommended	**754,993**	**12.45**

✳ Voter Services

Accurate voter registration records are the foundation for fair and equitable elections, and accurate voter registration records are the basis of effective election planning. The Voter Services program administers voter registration and absentee voting under procedures established by the State Administrator of Elections. Voter Services is responsible for answering voters' questions, and ensures compliance with Federal and State confidentiality requirements. In addition, the Voter Services program coordinates the counting of absentee and provisional ballots, and ensures that each ballot for an election corresponds to a single eligible voter who has not cast more than one ballot.

Voter Services is a deadline-driven program that diligently processes a constant stream of incoming data. The program processes all changes to name, address, and party affiliation, and maintains a database of citizens that will not vote for reasons of death, felony conviction, ineligibility for jury duty, residency outside of the jurisdiction, or other valid legal reason.

The program provides legally-required training for volunteer registrars; responds to various voter and candidate requests for voter registration applications, listings, and data regarding registered voters; verifies nominating and referenda petitions; and issues and canvasses absentee and provisional ballots. The program also tracks returned mail and sends multiple mailings to voters for whom new eligibility information is obtained in order to comply with State and Federal requirements.

The program also provides voter registration data to municipalities within Montgomery County, and is responsible for researching provisional ballots, verifying same-day registration, performing monthly peer audits of other jurisdictions within the state, assisting military and overseas voters, administering voting for residents of nursing homes and assisted living facilities, receiving and staging ballots, conducting the post-election canvassing, counting and auditing of ballots cast, and reconciling and auditing

absentee and provisional voter credit.

Program Performance Measures	Actual FY19	Actual FY20	Estimated FY21	Target FY22	Target FY23
Number of registered voters served per program FTE [1]	35,989	38,584	36,647	36,830	37,014
Number of absentee ballots requested (000s) [2]	48	671	378	100	150
Number of active registered voters (000s)	665	670	673	676	679

[1] *The fluctuation between FY19 and FY21 reflects the transfer of a part-time position out of Voter Services and the subsequent transfer of a full-time position into Voter Services.*

[2] *The FY20 figure reflects the total number of ballots mailed to registered voters. 33,174 were affirmatively requested by voters and 637,604 were mailed without a request pursuant to emergency action of the governor.*

FY22 Recommended Changes	Expenditures	FTEs
FY21 Approved	**1,692,652**	**18.37**
Increase Cost: Seasonal Temporary Staff	40,000	0.00
Reduce: Temporary Contract Services	(45,000)	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.	21,920	0.00
FY22 Recommended	**1,709,572**	**18.37**

BUDGET SUMMARY

	Actual FY20	Budget FY21	Estimate FY21	Recommended FY22	%Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	3,655,197	3,518,079	4,166,372	3,645,453	3.6 %
Employee Benefits	851,600	874,694	941,903	859,652	-1.7 %
County General Fund Personnel Costs	**4,506,797**	**4,392,773**	**5,108,275**	**4,505,105**	**2.6 %**
Operating Expenses	4,299,905	3,891,333	5,197,483	3,795,251	-2.5 %
County General Fund Expenditures	**8,806,702**	**8,284,106**	**10,305,758**	**8,300,356**	**0.2 %**
PERSONNEL					
Full-Time	29	29	29	29	—
Part-Time	2	2	2	2	—
FTEs	56.35	56.35	56.35	56.35	—
REVENUES					
Miscellaneous Revenues	1,492	0	0	0	—
Other Charges/Fees	1,173	10,000	1,000	1,000	-90.0 %
County General Fund Revenues	**2,665**	**10,000**	**1,000**	**1,000**	**-90.0 %**
GRANT FUND - MCG					
EXPENDITURES					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
Grant Fund - MCG Personnel Costs	**0**	**0**	**0**	**0**	**—**
Operating Expenses	31,484	0	0	0	—

BUDGET SUMMARY

	Actual FY20	Budget FY21	Estimate FY21	Recommended FY22	%Chg Bud/Rec
Grant Fund - MCG Expenditures	**31,484**	**0**	**0**	**0**	**—**
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—
DEPARTMENT TOTALS					
Total Expenditures	**8,838,186**	**8,284,106**	**10,305,758**	**8,300,356**	**0.2 %**
Total Full-Time Positions	**29**	**29**	**29**	**29**	**—**
Total Part-Time Positions	**2**	**2**	**2**	**2**	**—**
Total FTEs	**56.35**	**56.35**	**56.35**	**56.35**	**—**
Total Revenues	**2,665**	**10,000**	**1,000**	**1,000**	**-90.0 %**

FY22 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY21 ORIGINAL APPROPRIATION	**8,284,106**	**56.35**
Changes (with service impacts)		
Reduce: General Office Supplies [Information Technology]	(3,000)	0.00
Reduce: Computer Maintenace [Information Technology]	(4,000)	0.00
Reduce: Election Judge Training Supplies [Election Operations]	(4,500)	0.00
Reduce: Computer Equipment [Information Technology]	(5,000)	0.00
Reduce: Other Vehicle Rentals [Administration]	(8,200)	0.00
Reduce: Maintenance Budget to Support Polling Place Supplies and Enterprise Software [Administration]	(9,995)	0.00
Reduce: Election Day Support - Other County Employees [Election Operations]	(10,000)	0.00
Reduce: State Board of Election Fees [Administration]	(13,751)	0.00
Reduce: Temporary Office Clerical/Contract Support [Administration]	(23,000)	0.00
Reduce: Administrative Seasonal Temporary Staff [Administration]	(27,913)	0.00
Reduce: Temporary Contract Services [Voter Services]	(45,000)	0.00
Other Adjustments (with no service impacts)		
Increase Cost: FY21 Compensation Adjustment	106,308	0.00
Increase Cost: FY22 Compensation Adjustment	57,735	0.00
Increase Cost: Seasonal Temporary Staff [Voter Services]	40,000	0.00
Increase Cost: Motor Pool Adjustment	15,291	0.00
Increase Cost: Polling Place Furniture Rental [Election Operations]	5,000	0.00
Increase Cost: Office Equipment Maintenance [Administration]	3,000	0.00
Increase Cost: Retirement Adjustment	2,618	0.00
Increase Cost: Enterprise Software [Information Technology]	2,093	0.00

FY22 RECOMMENDED CHANGES

	Expenditures	FTEs
Decrease Cost: Print and Mail Adjustment	(20)	0.00
Decrease Cost: Polling Place Moving Contract [Administration]	(5,000)	0.00
Increase Cost: Annualization of FY21 Personnel Costs	(56,416)	0.00
FY22 RECOMMENDED	**8,300,356**	**56.35**

PROGRAM SUMMARY

Program Name	FY21 APPR Expenditures	FY21 APPR FTEs	FY22 REC Expenditures	FY22 REC FTEs
Administration	2,787,986	4.00	2,879,743	4.00
Election Operations	3,038,814	21.53	2,956,048	21.53
Information Technology	764,654	12.45	754,993	12.45
Voter Services	1,692,652	18.37	1,709,572	18.37
Total	**8,284,106**	**56.35**	**8,300,356**	**56.35**

FUNDING PARAMETER ITEMS
CE RECOMMENDED ($000S)

Title	FY22	FY23	FY24	FY25	FY26	FY27
COUNTY GENERAL FUND						
EXPENDITURES						
FY22 Recommended	**8,300**	**8,300**	**8,300**	**8,300**	**8,300**	**8,300**
No inflation or compensation change is included in outyear projections.						
Restore One-Time Lapse Increase	**0**	**38**	**38**	**38**	**38**	**38**
Labor Contracts	**0**	**83**	**83**	**83**	**83**	**83**
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	**8,300**	**8,421**	**8,421**	**8,421**	**8,421**	**8,421**