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 FY07 Operating Budget for the Montgomery County Board of Elections is $7,165,660, an increase of $3,649,620 or 103.8 percent from the FY06 Approved Budget of $3,516,040. Personnel Costs comprise 36.0 percent of the budget for 25 full-time positions for 46.6 workyears. Operating Expenses account for the remaining 64.0 percent of the FY07 budget.

HIGHLIGHTS

- ***Funding is provided to support the State and County Primary and General Elections in FY07.***
- ***Vote casting convenience will be enhanced by the provision of three new Early Voting facilities which will operate approximately one week in advance of the official election day.***
- ***All Maryland counties will launch the new statewide voter registration system that will simplify the voter registration and transfer process, be more user friendly to both voters and staff, and is ultimately expected to improve speed and accuracy of voting statewide.***
- ***In accordance with new State legislation, the Absentee Voting procedure will allow all registered voters the option to cast absentee ballots.***

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

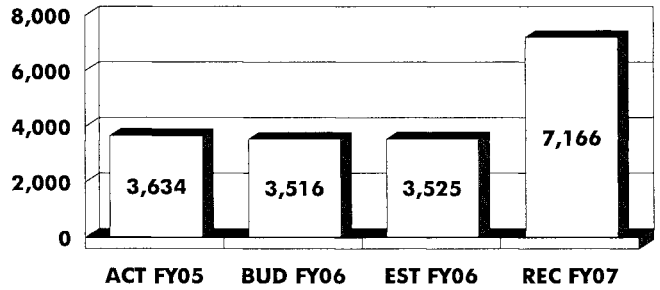
Voter Registration Services

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, 517,150 active registered and 27,473 inactive voters are on file and the expected growth rate is 6 percent. In addition, this program processes all changes of name, address, and party affiliation and maintains a delete file, removing voters for

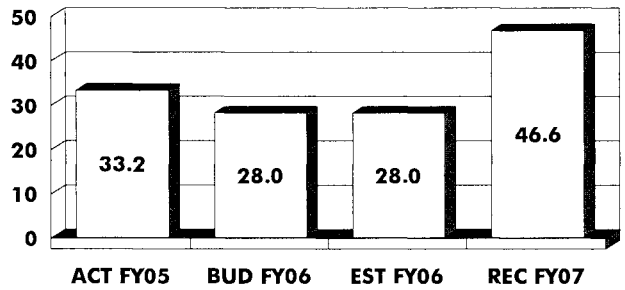
Program Summary

	Expenditures	*WYs*
Voter Registration Services	820,500	21.0
Election Operations	4,804,470	20.2
Administration	1,540,690	5.4
Totals	**7,165,660**	**46.6**

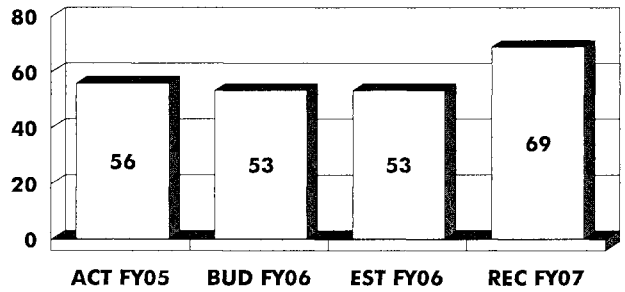
Trends



EXPENDITURES [$000s]



WORKYEARS



RELATED REVENUES [$000s]

reasons of death, felony conviction, refusal 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. This Federal law also changed voter registry maintenance procedures to include a second mailing and tracking process and established a new requirement to maintain an inactive voter file which currently contains 27,473 records.

FY07 Recommended Changes

- ***Service to the public will be enhanced by the addition of a new Public Administration Aide (PAA) position dedicated to Absentee Voting issues; an increase from six currently approved PAA positions.***
- ***Temporary staff and overtime funding will also be provided to support the State and County Primary and General Elections in FY07.***

	Expenditures	WYs
FY06 Approved	935,090	10.8
FY07 CE Recommended	820,500	21.0

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.

The workload of the Board of Elections fluctuates according to the four-year election cycle, an example of which is shown below.

Year One: State and County Primary and General Elections (FY07)
Year Two: Presidential Primary Elections (FY08)
Year Three: Presidential General Elections (FY09)
Year Four: Local and Municipal Elections (FY10)

FY07 Recommended Changes

- ***Shift an Information Technology Technician II position to the Administration section.***
- ***Temporary staff and overtime funding will be provided to support the State and County Primary and General Elections in FY07.***

	Expenditures	WYs
FY06 Approved	1,930,360	13.2
FY07 CE Recommended	4,804,470	20.2

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. The program is responsible for providing accessible voting for all registered voters and coordinating all technology needs and activities with the State and County technology systems. The program is responsible for programming and coordinating resources for 2,815 voting units in three versions for deployment across the County on election days.

FY07 Recommended Changes

- ***Shift an Information Technology Technician II position from the Election Operations section for coordination with other IT staff.***

	Expenditures	WYs
FY06 Approved	650,590	4.0
FY07 CE Recommended	1,540,690	5.4

BUDGET SUMMARY

	Actual FY05	Budget FY06	Estimated FY06	Recommended FY07	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	2,038,530	1,443,690	1,452,370	2,096,210	45.2%
Employee Benefits	402,954	395,880	395,880	482,040	21.8%
County General Fund Personnel Costs	***2,441,484***	***1,839,570***	***1,848,250***	***2,578,250***	***40.2%***
Operating Expenses	1,192,385	1,676,470	1,676,470	4,587,410	173.6%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	***3,633,869***	***3,516,040***	***3,524,720***	***7,165,660***	***103.8%***
PERSONNEL					
Full-Time	23	24	24	25	4.2%
Part-Time	0	0	0	0	—
Workyears	33.2	28.0	28.0	46.6	66.4%
REVENUES					
Rental of Warehouse Space	43,467	41,030	41,030	43,630	6.3%
Other Non-Fed/State Intergovernmental Reimbursemen	1,848	0	0	0	—
Publication Sales - Board of Elections	10,268	12,000	12,000	25,000	108.3%
County General Fund Revenues	***55,583***	***53,030***	***53,030***	***68,630***	***29.4%***

FY07 RECOMMENDED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY06 ORIGINAL APPROPRIATION	**3,516,040**	**28.0**
Changes (with service impacts)		
Enhance: Election Cycle Changes [Election Operations]	1,213,170	0.0
Add: Early Voting Facilities (3 sites; 2 elections) [Election Operations]	432,000	0.6
Other Adjustments (with no service impacts)		
Increase Cost: Payments for Touchscreen Voting Machines (on a seven-year payment plan) [Election Operations]	835,530	0.0
Increase Cost: Election Cycle Overtime [Election Operations]	331,410	10.0
Increase Cost: Maintenance for Statewide Voter Registration System [Voter Registration Services]	306,650	0.0
Increase Cost: Temporary Clerical Services [Voter Registration Services]	299,530	6.8
Increase Cost: Miscellaneous Expenses Associated with the State Mandated Voting System [Election Operations]	164,470	0.0
Increase Cost: Printing Costs [Election Operations]	115,980	0.0
Increase Cost: Annualization of FY06 Operating Expenses [Election Operations]	44,650	0.0
Increase Cost: FY07 Compensation [Election Operations]	44,410	0.0
Increase Cost: Group Insurance Adjustment [Voter Registration Services]	14,760	0.0
Increase Cost: Annualization of FY06 Lapsed Positions [Administration]	11,610	0.2
Increase Cost: Local Travel for state meetings and community outreach [Election Operations]	8,630	0.0
Increase Cost: Retirement Adjustment [Voter Registration Services]	8,490	0.0
Increase Cost: Communication Services - T1 and ISDN Lines [Voter Registration Services]	6,600	0.0
Increase Cost: Principal Administrative Aide (Absentee Voting) w/ offsetting clerical service reductions [Voter Registration Services]	0	1.0
Decrease Cost: Motor Pool [Administration]	-3,890	0.0
Decrease Cost: Mandated Support of the State Board of Election's Program Management Office [Election Operations]	-41,250	0.0
Decrease Cost: Elimination of One-Time Items Approved in FY06 [Election Operations]	-143,130	0.0
FY07 RECOMMENDED:	**7,165,660**	**46.6**

FUTURE FISCAL IMPACTS

Title	CE REC. FY07	FY08	FY09	($000's) FY10	FY11	FY12
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY07 Recommended	**7,166**	**7,166**	**7,166**	**7,166**	**7,166**	**7,166**
No inflation or compensation change is included in outyear projections.						
Labor Contracts	**0**	**17**	**17**	**17**	**17**	**17**
These figures represent the annualization of FY07 increments, general wage adjustments, and associated benefits.						
Subtotal Expenditures	***7,166***	***7,183***	***7,183***	***7,183***	***7,183***	***7,183***