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 FY09 Operating Budget for the Montgomery County Board of Elections is $6,722,790, an increase of $951,780 or 16.5 percent from the FY08 Approved Budget of $5,771,010. Personnel Costs comprise 42.2 percent of the budget for 28 full-time positions for 47.2 workyears. Operating Expenses account for the remaining 57.8 percent of the FY09 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***

PERFORMANCE MEASURES

This table presents what the department estimates and projects will be the FY08 through FY10 data for its performance measures if there are no changes in funding.

Measure	Actual FY06	Actual FY07	Estimated FY08	Projected FY09	Projected FY10
Number of absentee ballots voted/returned (000s)[1]	NA	39	14	65	NA
Number of absentee ballots requested (000s) (see footnote 1)	NA	51	17	80	NA
Number of electronic poll books prepared and used on election days (see footnote 1)	NA	1,500	1,000	700	NA
Number of voting units prepared and used on election days (see footnote 1)	NA	5,400	3,800	2,800	NA
Number of provisional ballots issued on election day(s) (see footnote 1)	NA	19,300	13,000	10,000	NA
Number of election judges recruited, trained, and placed per general election (see footnote 1)	NA	3,700	4,200	3,800	NA
Number of designated polling places per general election (see footnote 1)	NA	240	243	243	NA
Total ballots cast (000s) (see footnote 1)	NA	408.4	230	470	NA
Number of Voter Registration transactions (000s)[2]	193	183	230	250	210
Number of Registered Voters (000s)[3]	502	549.8	560	565	570

[1]FY06 and FY10 are local and municipal elections only
[2]In 8/2006, transferred to statewide system resulting in changes in format, processing and data groups
[3]Includes active and inactive registered voters

ACCOMPLISHMENTS AND INITIATIVES

- ***Continue to locally fund the MDVOTERS Statewide Voter Registration System, ongoing maintenance for the electronic pollbooks, and increase temporary clerical service resources due to the upcoming Presidential General Election.***
- ***The Board of Elections has established a telephone call center to provide voters with voter registration, absentee ballot, and polling place information. The call center will be effective in the weeks immediately preceding each election to assist in the efficient processing of telephone inquiries during high volume periods.***

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, 507,364 active registered and 53,232 inactive 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. 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, 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 registered voter file which currently contains 53,232 records.

FY09 Recommended Changes

	Expenditures	WYs
FY08 Approved	**1,369,950**	**16.5**
Decrease Cost: Maintenance Cost - Statewide Voter Registration System (MDVOTERS)	-131,970	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	97,170	0.0
FY09 CE Recommended	**1,335,150**	**16.5**

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: Presidential General Elections (FY09)
Year Two: Local and Municipal Elections (FY10)
Year Three: State and County Primary and General Elections (FY11)
Year Four: Presidential Primary Elections (FY12)

FY09 Recommended Changes

	Expenditures	WYs
FY08 Approved	**3,479,490**	**23.8**
Increase Cost: Sample Ballot Postage	425,010	0.0
Enhance: Temporary Clerical Services	369,300	0.0
Increase Cost: Ballot and Supply Expenses Associated with the State Mandated Voting System	213,400	0.0
Increase Cost: General Wage and Service Increment Adjustments	105,230	0.0
Increase Cost: Election Cycle Changes	46,280	0.0
Increase Cost: Annualization of FY08 Lapsed Positions	30,950	0.6
Increase Cost: Printing and Mail Adjustments	25,440	0.0
Increase Cost: Maintenance Costs - Electronic Poll Books	17,000	0.0
Increase Cost: Central Duplicating Deficit Recovery Charge	370	0.0
Decrease Cost: Polling Place Supplies	-25,000	0.0
Decrease Cost: Sample Ballot Printing Contract	-56,130	0.0
Decrease Cost: Payments for the Touchscreen Voting Machines	-229,690	0.0

	Expenditures	WYs
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-567,020	-0.2
FY09 CE Recommended	**3,834,630**	**24.2**

Notes: The miscellaneous adjustments above include expenditure decreases in Other Non-Professional Services, and Supplies and Equipment line items.

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 3,120 voting units in three versions; 850 express poll books; and 850 printers and required peripheral equipment for deployment to 250 polling places located across the county on election days.

FY09 Recommended Changes

	Expenditures	WYs
FY08 Approved	**921,570**	**6.3**
Increase Cost: Group Insurance Adjustment	21,320	0.0
Increase Cost: Retirement Adjustment	17,760	0.0
Increase Cost: MLS Adjustment	8,020	0.0
Increase Cost: Motor Pool Rate Adjustment	200	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	584,140	0.2
FY09 CE Recommended	**1,553,010**	**6.5**

Notes: The miscellaneous adjustments above include expenditure increases for Legal/Attorney Services, Sample Ballot and Other Mail, and Outside Printing/Copying costs associated with conducting a Presidential General Election.

BUDGET SUMMARY

	Actual FY07	Budget FY08	Estimated FY08	Recommended FY09	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	2,572,118	1,860,330	3,126,740	2,280,930	22.6%
Employee Benefits	464,736	478,750	500,530	554,510	15.8%
County General Fund Personnel Costs	***3,036,854***	***2,339,080***	***3,627,270***	***2,835,440***	***21.2%***
Operating Expenses	3,770,898	3,431,930	3,427,320	3,887,350	13.3%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	***6,807,752***	***5,771,010***	***7,054,590***	***6,722,790***	***16.5%***
PERSONNEL					
Full-Time	25	28	28	28	—
Part-Time	0	0	0	0	—
Workyears	46.6	46.6	46.6	47.2	1.3%
REVENUES					
Rental of Warehouse Space	48,552	46,750	46,750	48,360	3.4%
Publication Sales - Board of Elections	18,078	8,000	8,000	8,000	—
County General Fund Revenues	***66,630***	***54,750***	***54,750***	***56,360***	***2.9%***

FY09 RECOMMENDED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY08 ORIGINAL APPROPRIATION	**5,771,010**	**46.6**
Changes (with service impacts)		
Enhance: Temporary Clerical Services [Election Operations]	369,300	0.0
Other Adjustments (with no service impacts)		
Increase Cost: Sample Ballot Postage [Election Operations]	425,010	0.0
Increase Cost: Ballot and Supply Expenses Associated with the State Mandated Voting System [Election Operations]	213,400	0.0
Increase Cost: General Wage and Service Increment Adjustments [Election Operations]	105,230	0.0
Increase Cost: Election Cycle Overtime	65,110	0.0
Increase Cost: Election Cycle Changes [Election Operations]	46,280	0.0
Increase Cost: Printing Costs	40,700	0.0
Increase Cost: Annualization of FY08 Lapsed Positions [Election Operations]	30,950	0.6
Increase Cost: Printing and Mail Adjustments [Election Operations]	25,440	0.0
Increase Cost: Group Insurance Adjustment [Administration]	21,320	0.0
Increase Cost: Retirement Adjustment [Administration]	17,760	0.0
Increase Cost: Maintenance Costs - Electronic Poll Books [Election Operations]	17,000	0.0
Increase Cost: Annualization of FY08 Service Increment	8,480	0.0
Increase Cost: MLS Adjustment [Administration]	8,020	0.0
Increase Cost: Central Duplicating Deficit Recovery Charge [Election Operations]	370	0.0
Increase Cost: Motor Pool Rate Adjustment [Administration]	200	0.0
Decrease Cost: Polling Place Supplies [Election Operations]	-25,000	0.0
Decrease Cost: Sample Ballot Printing Contract [Election Operations]	-56,130	0.0
Decrease Cost: Maintenance Cost - Statewide Voter Registration System (MDVOTERS) [Voter Registration Services]	-131,970	0.0
Decrease Cost: Payments for the Touchscreen Voting Machines [Election Operations]	-229,690	0.0
FY09 RECOMMENDED:	**6,722,790**	**47.2**

PROGRAM SUMMARY

	FY08 Approved		FY09 Recommended	
	Expenditures	WYs	Expenditures	WYs
Voter Registration Services	1,369,950	16.5	1,335,150	16.5
Election Operations	3,479,490	23.8	3,834,630	24.2
Administration	921,570	6.3	1,553,010	6.5
Totals	5,771,010	46.6	6,722,790	47.2

FUTURE FISCAL IMPACTS

Title	CE REC. FY09	FY10	FY11	($000's) FY12	FY13	FY14
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY09 Recommended	**6,723**	**6,723**	**6,723**	**6,723**	**6,723**	**6,723**
No inflation or compensation change is included in outyear projections.						
Labor Contracts	**0**	**116**	**127**	**127**	**127**	**127**
These figures represent the estimated cost of general wage adjustments, service increments, and associated benefits.						
Subtotal Expenditures	***6,723***	***6,839***	***6,850***	***6,850***	***6,850***	***6,850***