



# Board of Elections

## Recommended FY18 Budget

\$8,041,700

## Full Time Equivalents

54.88

## 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 FY18 Operating Budget for the Montgomery County Board of Elections is \$8,041,700, an increase of \$190,098 or 2.42 percent from the FY17 Approved Budget of \$7,851,602. Personnel Costs comprise 48.96 percent of the budget for 28 full-time position(s) and three part-time position(s), and a total of 54.88 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 51.04 percent of the FY18 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 FY17 estimates reflect funding based on the FY17 approved budget. The FY18 and FY19 figures are performance targets based on the FY18 recommended budget and funding for comparable service levels in FY19.

## Accomplishments

- ☑ An additional Early Voting Center was added to Montgomery County by the Maryland General Assembly. The new Potomac site had the fourth highest early voting turnout in the County.
- ☑ Implemented same day voter registration at all Early Voting Centers.
- ☑ Successfully implemented a paper-based optical scan voting system.

## Innovations and Productivity Improvements

- ★ Montgomery County implemented three regional upload sites where Board of Elections' staff waited to upload the results to the State server. By 11:03 p.m. election night, 91.76 percent of the votes were tabulated and uploaded to the website.
- ★ The Montgomery County Election Director headed a statewide workgroup to review and streamline the process by which a voter receives a provisional ballot.
- ★ At the Board of Elections command center, staff used Smart Sheet software to ensure that everyone in the room could easily access the same information. Smart Sheet software allows multiple people to see entries at the same time which helped them to resolve issues quickly. This allowed all call takers to see whether a location had completed set-up procedures, opened on time, and closed on time.

## Collaboration and Partnerships

### ★ Communication with Chief Election Judges

Staff worked with the Montgomery County Office of Homeland Security to implement the use of Everbridge software to facilitate quick and efficient text messaging between Chief Election Judges on Election Day.

#### Partners

Office of Emergency Management and Homeland Security

## Program Contacts

Contact Margaret A. Jurgensen of the Montgomery County Board of Elections at 240.777.8523 or Helen P. Vallone of the Office of Management and Budget at 240.777.2755 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.

	FY15	FY16	FY17	FY18	FY19
Number of active registered voters (000s)	635	641	657	660	665
Number of voter registration transactions (000s)	650	680	700	720	740
Number of provisional ballots issued on election day(s)	6,554	8,602	12,757	3,000	8,000
Number of absentee ballots requested (000s)	17	27	63	12	18
Number of absentee ballots voted/returned (000s)	14	19.5	50.5	10	14.5

FY18 Recommended Changes	Expenditures	FTEs
<b>FY17 Approved</b>	<b>1,464,032</b>	<b>18.20</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	74,958	0.00
<b>FY18 Recommended</b>	<b>1,538,990</b>	<b>18.20</b>

## 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 at a site location yet to be determined. Early Voting Centers will be open for eight days, 10 hours each day, including Saturday and Sunday.

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

Year One: Federal General Elections (FY17)

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

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

Year Four: Federal Primary Elections (FY20)

Program Performance Measures	Actual FY15	Actual FY16	Estimated FY17	Target FY18	Target FY19
Number of designated polling place equivalents per election	291	312	312	325	325
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	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	2,416	2,674	3,556	3,200	3,400

FY18 Recommended Changes	Expenditures	FTEs
<b>FY17 Approved</b>	<b>2,824,699</b>	<b>20.23</b>
Enhance: Increase Stipends for Most Judges (between 18%-25%)	86,475	0.00
Increase Cost: Building or Space Rental/Leases (Polling Places)	5,820	0.00
Decrease Cost: Printing and Mail	(1,352)	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.	50,049	0.00
<b>FY18 Recommended</b>	<b>2,965,691</b>	<b>20.23</b>

## 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 FY15	Actual FY16	Estimated FY17	Target FY18	Target FY19
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	995	895	1,064	995	1,042
Number of voting booths prepared and used on election days	2,762	3,249	4,515	2,800	3,200
Total ballots cast (000s)	247	300	482	130	258

FY18 Recommended Changes	Expenditures	FTEs
<b>FY17 Approved</b>	<b>3,562,871</b>	<b>16.45</b>
Increase Cost: Motor Pool Adjustment	22,353	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.	(48,205)	0.00
<b>FY18 Recommended</b>	<b>3,537,019</b>	<b>16.45</b>

## BUDGET SUMMARY

	Actual FY16	Budget FY17	Estimate FY17	Recommended FY18	%Chg Bud/Rec
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	3,313,125	3,123,158	3,372,546	3,155,599	1.0 %
Employee Benefits	714,079	762,912	939,297	781,673	2.5 %
<b>County General Fund Personnel Costs</b>	<b>4,027,204</b>	<b>3,886,070</b>	<b>4,311,843</b>	<b>3,937,272</b>	<b>1.3 %</b>
Operating Expenses	3,917,346	3,965,532	4,050,634	4,104,428	3.5 %
<b>County General Fund Expenditures</b>	<b>7,944,550</b>	<b>7,851,602</b>	<b>8,362,477</b>	<b>8,041,700</b>	<b>2.4 %</b>
<b>PERSONNEL</b>					
Full-Time	28	28	28	28	—
Part-Time	0	3	3	3	—
FTEs	54.78	54.88	54.88	54.88	—
<b>REVENUES</b>					
Other Charges/Fees	2,364	10,000	10,000	10,000	—
<b>County General Fund Revenues</b>	<b>2,364</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>—</b>

## FY18 RECOMMENDED CHANGES

	Expenditures	FTEs
<b>COUNTY GENERAL FUND</b>		
<b>FY17 ORIGINAL APPROPRIATION</b>	<b>7,851,602</b>	<b>54.88</b>
<b><u>Changes (with service impacts)</u></b>		
Enhance: Increase Stipends for Most Judges (between 18%-25%) [Election Operations]	86,475	0.00
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: FY18 Compensation Adjustment	107,042	0.00
Increase Cost: Annualization of FY17 Compensation Increases	31,882	0.00
Increase Cost: Additional Early Voting Location	28,380	0.00
Increase Cost: Motor Pool Adjustment [Administration]	22,353	0.00
Increase Cost: Building or Space Rental/Leases (Polling Places) [Election Operations]	5,820	0.00
Increase Cost: Retirement Adjustment	623	0.00
Decrease Cost: Printing and Mail [Election Operations]	(1,352)	0.00
Decrease Cost: Annualization of FY17 Personnel Costs	(91,125)	0.00
<b>FY18 RECOMMENDED</b>	<b>8,041,700</b>	<b>54.88</b>

## PROGRAM SUMMARY

Program Name	FY17 APPR Expenditures	FY17 APPR FTEs	FY18 REC Expenditures	FY18 REC FTEs
Voter Registration Services	1,464,032	18.20	1,538,990	18.20
Election Operations	2,824,699	20.23	2,965,691	20.23
Administration	3,562,871	16.45	3,537,019	16.45
<b>Total</b>	<b>7,851,602</b>	<b>54.88</b>	<b>8,041,700</b>	<b>54.88</b>

## FUTURE FISCAL IMPACTS

CE RECOMMENDED (\$000S)

Title	FY18	FY19	FY20	FY21	FY22	FY23
<b>COUNTY GENERAL FUND</b>						
<b>EXPENDITURES</b>						
<b>FY18 Recommended</b>	<b>8,042</b>	<b>8,042</b>	<b>8,042</b>	<b>8,042</b>	<b>8,042</b>	<b>8,042</b>
No inflation or compensation change is included in outyear projections.						
<b>Labor Contracts</b>	<b>0</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
<b>Subtotal Expenditures</b>	<b>8,042</b>	<b>8,079</b>	<b>8,079</b>	<b>8,079</b>	<b>8,079</b>	<b>8,079</b>

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