



Board of Elections

RECOMMENDED FY20 BUDGET

\$8,130,984

FULL TIME EQUIVALENTS

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 FY20 Operating Budget for the Montgomery County Board of Elections is \$8,130,984, an increase of \$57,562 or 0.71 percent from the FY19 Approved Budget of \$8,073,422. Personnel Costs comprise 53.11 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 46.89 percent of the FY20 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**

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 FY19 estimates reflect funding based on the FY19 Approved Budget. The FY20 and FY21 figures are performance targets based on the FY20 Recommended Budget and funding for comparable service levels in FY21.

ACCOMPLISHMENTS

- RECORD TURNOUT GUBERNATORIAL ELECTION** - In FY19, more than 400,000 voters cast ballots in the Gubernatorial General Election - shattering the previous record of 308,429 voters who turned out for a gubernatorial general election in 2006.

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- ✓ **HAND RECOUNT OF PAPER BALLOTS** - In FY19, the Board and staff conducted two hand recounts in the Democratic primary for County Executive and in the Democratic primary for the House of Delegates in Legislative District 16. During the recount, staff created new procedures and set precedents for how recounts will likely be conducted using paper ballots in the future.
 - ✓ **EXPANDED OUTREACH TO ENLIST 16 YEAR OLD ELECTION JUDGES** - The Board expanded its award-winning Future Vote Program and leveraged a new state law allowing 16 year old students the choice of either Student Service Learning Hours or a paid stipend as an Election Judge. The Board's staff visited every high school to recruit and engage a record number of students in the program.

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- ✦ **FASTER INTAKE OF ABSENTEE BALLOTS** - Coordination of incoming absentee ballots was streamlined and an increased number of staff were assigned to perform data entry, improving the customer experience for voters seeking information on the status of their ballot.
- ✦ **FASTER PAYMENT TO ELECTION JUDGES** - Streamlining procedures and shifting staff resources, the turnaround time for processing payroll decreased from six to five weeks in the 2018 Gubernatorial Election. Election Judges received their stipend payments a week earlier.

COLLABORATION AND PARTNERSHIPS

- ✦ **Use of Emergency Management Communications Platform on Election Day**
The Board has dramatically improved its field support, responsiveness, and ability to communicate swiftly and effectively with up to 250 polling places on Election Day, at no additional cost to County taxpayers. The Office of Emergency Management and Homeland Security offered the use of its public alert notification system, which can also be used for targeted communication and text response. During the 2016 Presidential Election, the Board experimented with a pilot project, expanded its use in the 2018 Gubernatorial Election, and intends to expand this partnership to communicate with employees and with early voting sites for the 2020 Presidential Election.
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 Crystal B. Sallee of the Office of Management and Budget at 240.777.2778 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 FY17	Actual FY18	Estimated FY19	Target FY20	Target FY21
Number of active registered voters (000s)	657	644	655	680	700
Number of voter registration transactions (000s)	685	690	695	700	705
Number of provisional ballots issued on election day(s)	12,757	3,634	10,496	9,000	12,000
Number of absentee ballots requested (000s)	63	14.9	47.0	55	70
Number of absentee ballots voted/returned (000s)	50.5	10.6	37.4	25.0	60.0

FY20 Recommended Changes	Expenditures	FTEs
FY19 Approved	1,563,921	18.20
Increase Cost: Technical Adjustment	3,652	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.	2,761	(0.83)
FY20 Recommended	1,570,334	17.37

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 early voting sites and polling places.

The Election Operations program conducts an election each fiscal year, according to a four-year election cycle. Year One: Gubernatorial Primary Election (FY18) / Year Two: Gubernatorial General Election (FY19) / Year Three: Presidential Primary Election (FY20) / Year Four: Presidential General Election (FY21).

Program Performance Measures	Actual FY17	Actual FY18	Estimated FY19	Target FY20	Target FY21
Number of designated polling place equivalents per election	312	324	324	327	327
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	3,556	2,979	3,432	3,800	4,000

FY20 Recommended Changes	Expenditures	FTEs
FY19 Approved	3,114,564	20.53
Decrease Cost: Site Rental for Early Voting	(4,950)	0.00
Reduce: Operating Expenses	(41,500)	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.	55,125	0.00
FY20 Recommended	3,123,239	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 FY17	Actual FY18	Estimated FY19	Target FY20	Target FY21
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	1,064	1,059	1,059	1,174	1,174
Number of voting booths prepared and used on election days	4,515	3,283	3,283	3,687	3,687
Total ballots cast (000s)	482	158	414	310	500

FY20 Recommended Changes	Expenditures	FTEs
FY19 Approved	3,394,937	17.45
Increase Cost: Electronic Poll Book Maintenance	176,974	0.00
Increase Cost: Board Members - Stipend	5,250	0.00
Decrease Cost: Sample Ballot/Shredding Fees	(11,000)	0.00
Technical Adj: FY19 Mid-Year Staffing Changes	(13,158)	0.17
Decrease Cost: Test	(252,078)	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.	136,486	0.83
FY20 Recommended	3,437,411	18.45

BUDGET SUMMARY

	Actual FY18	Budget FY19	Estimate FY19	Recommended FY20	%Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	3,292,254	3,301,886	3,799,993	3,443,874	4.3 %
Employee Benefits	771,442	817,310	1,046,536	874,880	7.0 %

BUDGET SUMMARY

	Actual FY18	Budget FY19	Estimate FY19	Recommended FY20	%Chg Bud/Rec
County General Fund Personnel Costs	4,063,696	4,119,196	4,846,529	4,318,754	4.8 %
Operating Expenses	4,035,541	3,954,226	3,588,259	3,812,230	-3.6 %
County General Fund Expenditures	8,099,237	8,073,422	8,434,788	8,130,984	0.7 %
PERSONNEL					
Full-Time	28	28	28	29	3.6 %
Part-Time	3	3	3	2	-33.3 %
FTEs	56.18	56.18	56.18	56.35	0.3 %
REVENUES					
Other Charges/Fees	8,048	10,000	10,000	10,000	—
County General Fund Revenues	8,048	10,000	10,000	10,000	—

FY20 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY19 ORIGINAL APPROPRIATION	8,073,422	56.18
<u>Changes (with service impacts)</u>		
Reduce: Operating Expenses (Keys & Locks)	(8,000)	0.00
Reduce: Operating Expenses [Election Operations]	(41,500)	0.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Electronic Poll Book Maintenance [Administration]	176,974	0.00
Increase Cost: FY20 Compensation Adjustment	130,157	0.00
Increase Cost: Annualization of FY19 Personnel Costs	69,699	0.00
Increase Cost: Board Members - Stipend [Administration]	5,250	0.00
Increase Cost: Retirement Adjustment	3,958	0.00
Increase Cost: Technical Adjustment [Voter Registration Services]	3,652	0.00
Decrease Cost: Motor Pool Adjustment	(1,442)	0.00
Decrease Cost: Site Rental for Early Voting [Election Operations]	(4,950)	0.00
Decrease Cost: Sample Ballot/Shredding Fees [Administration]	(11,000)	0.00
Technical Adj: FY19 Mid-Year Staffing Changes [Administration]	(13,158)	0.17
Decrease Cost: Test [Administration]	(252,078)	0.00
FY20 RECOMMENDED	8,130,984	56.35

PROGRAM SUMMARY

Program Name	FY19 APPR Expenditures	FY19 APPR FTEs	FY20 REC Expenditures	FY20 REC FTEs
Voter Registration Services	1,563,921	18.20	1,570,334	17.37

PROGRAM SUMMARY

Program Name	FY19 APPR Expenditures	FY19 APPR FTEs	FY20 REC Expenditures	FY20 REC FTEs
Election Operations	3,114,564	20.53	3,123,239	20.53
Administration	3,394,937	17.45	3,437,411	18.45
Total	8,073,422	56.18	8,130,984	56.35

FUTURE FISCAL IMPACTS

CE RECOMMENDED (\$000S)

Title	FY20	FY21	FY22	FY23	FY24	FY25
COUNTY GENERAL FUND						
EXPENDITURES						
FY20 Recommended	8,131	8,131	8,131	8,131	8,131	8,131
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	53	53	53	53	53
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	8,131	8,184	8,184	8,184	8,184	8,184