




Board of Elections

APPROVED FY25 BUDGET

\$17,141,137

FULL TIME EQUIVALENTS

56.35

 BORIS BRAJKOVIC, 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 approved FY25 Operating Budget for the Montgomery County Board of Elections is \$17,141,137, an increase of \$4,479,676 or 35.38 percent from the FY24 Approved Budget of \$12,661,461. Personnel Costs comprise 34.20 percent of the budget for 32 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 65.80 percent of the FY25 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**

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

-  A new Election Worker Management System is currently being built to leverage a modern framework and mitigate vulnerabilities in the existing application. The new system will streamline the communications, recruitment, training, and staffing of election workers and Future Vote students as well as the future administration of elections.

PROGRAM CONTACTS

Contact Thomas "Chuck" Williams of the Montgomery County Board of Elections at 240.777.8585 or Katherine Bryant-Higgins of the Office of Management and Budget at 240.777.2764 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 FY24 estimates reflect funding based on the FY24 Approved Budget. The FY25 and FY26 figures are performance targets based on the FY25 Approved Budget and funding for comparable service levels in FY26.

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 FY22	Actual FY23	Estimated FY24	Target FY25	Target FY26
Percent of precincts reporting election results by 11:00 p.m.	93.75%	96.50%	96.50%	96.50%	96.50%
Average voter wait time on Election Day (minutes)	0	1	5	8	1
Total ballots cast (000s)	181	347	306	510	238

FY25 Approved Changes	Expenditures	FTEs
FY24 Approved	5,029,294	4.00
Increase Cost: State Board of Elections Expenses	2,798,861	0.00
Increase Cost: Printing of Sample Ballots	74,414	0.00
Increase Cost: Legal/Attorney Services During Election	47,504	0.00
Increase Cost: Board of Elections Board Members' Stipend	30,896	0.00
Increase Cost: Box Truck Rental to Transport Ballots to Offsite Canvass Location	18,418	0.00
Increase Cost: Moving Services for Transporting Pollbooks	18,400	0.00
Increase Cost: Background Checks for Temporary Part-Time Employees	4,320	0.00
Increase Cost: Three Percent Inflationary Adjustment to Non-Profit Service Provider Contracts	330	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.	(281,727)	(1.00)
FY25 Approved	7,740,710	3.00

☀ Election Operations

The Election Operations program consists of three independent sections that ensure that both early voting and Election Day is successful. These sections are Polling Place Management, Election Judge Recruitment and Training, and Outreach.

The Polling Place Management section is responsible for leasing early voting locations and Election Day polling places, assigning all Montgomery County voters to Election Day polling places 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 and other State and Federal requirements,

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 timeline of Montgomery County's election process is dictated by the Maryland State Election Calendar and begins with the establishment 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. This 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 managed 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 approximately 12 weeks. Each precinct team includes volunteers that are registered in different political parties, have various levels of experience, and have bilingual language capabilities. Following each election, the Election Judge Recruitment and Training staff completes payroll processing and conducts a thorough precinct performance review and audit.

Montgomery County is required under Section 203 of the Voting Rights Act to provide voting information in Spanish as well as English, and the Outreach section is responsible for meeting the cultural and linguistic needs of Montgomery County voters. This section is responsible for working with community groups and providing direct assistance to eligible residents, including those who are unregistered, for whom English is a second language, who have special needs or disabilities, who are homeless, or who live in underserved communities. 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 over 48,000 students to participate in elections since 2004. The Initiative has also recruited nearly 11,000 students that are at least 16 years old to serve as Election Judges.

Program Performance Measures	Actual FY22	Actual FY23	Estimated FY24	Target FY25	Target FY26
Percent of voters rating Election Day polling place as "well run"	95%	95%	97%	97%	97%
Percent of no-show election workers on Election Day	4%	3%	3%	3%	3%
Number of election workers recruited, trained, and placed per election	2,504	2,791	4,111	4,500	3,500
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	\$18,206	\$29,072	\$23,000	\$32,000	\$19,000
Number of designated polling place equivalents per election	336	343	346	346	346
FY25 Approved Changes			Expenditures		FTEs
FY24 Approved			4,090,743		20.53
Enhance: State Board of Elections New Election Equipment			1,950,000		0.00
Increase Cost: Election Judges' Stipend			504,199		0.00

FY25 Approved Changes	Expenditures	FTEs
Increase Cost: Increase Seasonal Temps for Election	300,119	0.00
Increase Cost: Election Employees Overtime Expenses	256,453	0.00
Enhance: Outreach Funding for 2024 Election	70,000	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.	(1,667,192)	2.00
FY25 Approved	5,504,322	22.53

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 and Enterprise Business Solutions (TEBS) 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 TEBS to implement technology that provides valuable information and resources to voters such as the display of wait times on the department website and allows voters to request and receive voting information by text message.

Program Performance Measures	Actual FY22	Actual FY23	Estimated FY24	Target FY25	Target FY26
Average response time to resolve equipment and/or maintenance concerns during voting hours (hours)	1	1	1	1	1
Incidents of emergency bin use during voting hours	0	0	0	0	0

FY25 Approved Changes	Expenditures	FTEs
FY24 Approved	1,128,819	12.45
Enhance: Build New Election Worker Management System	463,000	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.	(86,622)	0.00
FY25 Approved	1,505,197	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 mail-in voting under procedures established by the State Administrator of Elections and is consistent with election law. Voter Services is also responsible for answering voters' questions and ensuring compliance with Federal and State confidentiality requirements. In addition, the Voter Services program coordinates the counting of mail-in 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 may not vote for reasons of death, felony conviction, ineligibility for jury duty, residency outside of the jurisdiction, or 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 data regarding registered voters; files candidates for office; verifies nominating and referenda petitions; and issues and canvasses mail-in 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 mail-in and provisional voter credit.

Program Performance Measures	Actual FY22	Actual FY23	Estimated FY24	Target FY25	Target FY26
Number of registered voters served per program FTE	36,699	35,190	35,000	35,000	35,000
Number of mail-in ballots requested (000s)	114	142	165	200	150
Number of active registered voters (000s)	676	678	682	685	680
Number of mail-in ballots returned (000s)	76	119	123	170	120
Number of provisional ballots issued on election day(s)	8,366	13,879	10,000	17,000	8,000

FY25 Approved Changes	Expenditures	FTEs
FY24 Approved	2,412,605	19.37
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(21,697)	(1.00)
FY25 Approved	2,390,908	18.37

BUDGET SUMMARY

	Actual FY23	Budget FY24	Estimate FY24	Approved FY25	%Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	4,736,131	3,922,385	4,204,237	4,806,919	22.6 %
Employee Benefits	932,442	975,543	978,078	1,055,837	8.2 %
County General Fund Personnel Costs	5,668,573	4,897,928	5,182,315	5,862,756	19.7 %
Operating Expenses	7,125,617	7,763,533	7,423,443	11,278,381	45.3 %
County General Fund Expenditures	12,794,190	12,661,461	12,605,758	17,141,137	35.4 %
PERSONNEL					
Full-Time	32	32	32	32	—
Part-Time	2	2	2	2	—
FTEs	56.35	56.35	56.35	56.35	—
REVENUES					

BUDGET SUMMARY

	Actual FY23	Budget FY24	Estimate FY24	Approved FY25	%Chg Bud/App
Other Charges/Fees	4,236	1,300	1,300	1,300	—
Miscellaneous Revenues	24	0	0	0	—
County General Fund Revenues	4,260	1,300	1,300	1,300	—

FY25 APPROVED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
	FY24 ORIGINAL APPROPRIATION	12,661,461 56.35
<u>Changes (with service impacts)</u>		
Enhance: State Board of Elections New Election Equipment [Election Operations]	1,950,000	0.00
Enhance: Build New Election Worker Management System [Information Technology]	463,000	0.00
Enhance: Outreach Funding for 2024 Election [Election Operations]	70,000	0.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: State Board of Elections Expenses [Administration]	2,798,861	0.00
Increase Cost: Election Judges' Stipend [Election Operations]	504,199	0.00
Increase Cost: Increase Seasonal Temps for Election [Election Operations]	300,119	0.00
Increase Cost: Election Employees Overtime Expenses [Election Operations]	256,453	0.00
Increase Cost: Overtime Adjustment	207,333	0.00
Increase Cost: FY25 Compensation Adjustment	164,901	0.00
Increase Cost: Annualization of FY24 Compensation Increases	163,688	0.00
Increase Cost: Restore One Time Lapse Increase	101,361	0.00
Increase Cost: Printing of Sample Ballots [Administration]	74,414	0.00
Increase Cost: Legal/Attorney Services During Election [Administration]	47,504	0.00
Increase Cost: Board of Elections Board Members' Stipend [Administration]	30,896	0.00
Increase Cost: Box Truck Rental to Transport Ballots to Offsite Canvass Location [Administration]	18,418	0.00
Increase Cost: Moving Services for Transporting Pollbooks [Administration]	18,400	0.00
Increase Cost: Retirement Adjustment	17,348	0.00
Increase Cost: Background Checks for Temporary Part-Time Employees [Administration]	4,320	0.00
Increase Cost: Printing and Mail	354	0.00
Increase Cost: Three Percent Inflationary Adjustment to Non-Profit Service Provider Contracts [Administration]	330	0.00
Decrease Cost: Motor Pool Adjustment	(9,697)	0.00
Decrease Cost: Annualization of FY24 Personnel Costs	(69,938)	0.00
Decrease Cost: Lapse Adjustment	(207,333)	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY24	(2,425,255)	0.00
	FY25 APPROVED	17,141,137 56.35

PROGRAM SUMMARY

Program Name	FY24 APPR Expenditures	FY24 APPR FTEs	FY25 APPR Expenditures	FY25 APPR FTEs
Administration	5,029,294	4.00	7,740,710	3.00
Election Operations	4,090,743	20.53	5,504,322	22.53
Information Technology	1,128,819	12.45	1,505,197	12.45
Voter Services	2,412,605	19.37	2,390,908	18.37
Total	12,661,461	56.35	17,141,137	56.35

FUNDING PARAMETER ITEMS

CC APPROVED (\$000S)

Title	FY25	FY26	FY27	FY28	FY29	FY30
COUNTY GENERAL FUND						
EXPENDITURES						
FY25 Approved	17,141	17,141	17,141	17,141	17,141	17,141
No inflation or compensation change is included in outyear projections.						
Elimination of One-Time Items Approved in FY25	0	(3,927)	(3,927)	(3,927)	(3,927)	(3,927)
Items recommended for one-time funding in FY25, including overtime, purchase of new elections equipment, and outreach for the 2024 election will be eliminated from the base in the outyears.						
Restore One-Time Lapse Increase	0	207	207	207	207	207
Restores in FY26 the one-time lapse increase made in the FY25 budget.						
Labor Contracts	0	81	81	81	81	81
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	17,141	13,502	13,502	13,502	13,502	13,502

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