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# 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 FY12 Operating Budget for the Montgomery County Board of Elections is \$4,891,160, a decrease of \$3,080,520 or 38.6 percent from the FY11 Approved Budget of \$7,971,680. Personnel Costs comprise 52.3 percent of the budget for 28 full-time positions for 40.3 workyears. Operating Expenses account for the remaining 47.7 percent of the FY12 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, with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY11 estimates incorporate the effect of the FY11 savings plan. FY12 and FY13 targets assume the recommended FY12 budget and FY13 funding for comparable service levels.

## ACCOMPLISHMENTS AND INITIATIVES

- ❖ **Early Voting:** *In accordance with State mandates, the Board of Elections implemented Early Voting for the first time in the Gubernatorial Primary Election. Five locations were selected to serve the majority of the registered voters in Montgomery County that were accessible to public transportation, with adequate space and parking to accommodate Early Voting: Marilyn Praisner Community Center, Silver Spring Civic Building, Bauer Drive Recreation Center, Executive Office Building, and Germantown Recreation Center. Each Early Voting Center was open for a period of six days prior to each election to allow residents to vote at their convenience between the hours of 10 a.m. and 8 p.m. No problems were experienced during the Early Voting period and many positive comments regarding the early voting experience were received.*
- ❖ **Early Voting Wait Time Dashboard:** *The Board of Elections collaborated with DTS to create the Early Voting Wait Time Dashboard on their website which is accessible to the public or via MC311. The Early Voting Wait Time Dashboard allows voters to determine how long the wait is at each of the polling centers so they may determine the most convenient time and place to vote. Other jurisdictions across the country who have implemented this type of system have observed an increase in early voting participation as a result of this ability.*
- ❖ **Productivity Improvements**
  - **Election Judge Module:** *Now in the final production stage, Board of Elections staff and the Department of Technology Services created an Election Judge Module to provide needed flexibility in the current election environment with minimal staff data input. This SEQUEL based module tracks election judge assignments, work history, and payments; it will also provide an on-line ability for election judges to register for training, as well as track participation of high school students and parents in the Future Voter Initiative. The end result reduces the labor costs to handle phone calls, mailing, and paperwork filing.*
  - **Election Judge Payment Automation:** *Board of Elections staff is working with the ERP team to develop a mechanism that, beginning with the 2012 elections, will interface with the Election Judge module and the new Human Resources module of ERP to track which election judges earn enough of a stipend to require that the County issue a W-2 at the end of the year. This is expected to save over four weeks of data entry time per election cycle beginning in 2012.*

## 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, 622,401 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 under 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 referendum 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 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.

<b>Program Performance Measures</b>	<b>Actual FY09</b>	<b>Actual FY10</b>	<b>Estimated FY11</b>	<b>Target FY12</b>	<b>Target FY13</b>
Number of Registered Voters (000s) <sup>1</sup>	565	570	575	580	580
Number of Voter Registration Transactions (000s) <sup>2</sup>	250	240	300	250	250
Number of provisional ballots issued on election day(s) (see footnote 1) <sup>3</sup>	5,400	NA	4,000	5,000	6,000
Number of absentee ballots requested (000s) (see footnote 1) <sup>4</sup>	56	NA	35	25	60
Number of absentee ballots voted/returned (000s) <sup>5</sup>	51	NA	15	12	40

<sup>1</sup> Active registered voters.

<sup>2</sup> FY11 - includes processing of three petitions.

<sup>3</sup> FY09 - quantity for 2008 general election. FY10 - no elections. FY11 - actual for 2010 primary election plus estimate for 2010 general election; includes early voting. FY12 - estimate for 2012 presidential primary election. FY13 - estimate for 2012 presidential general election.

<sup>4</sup> FY08 - 2008 presidential primary election. FY09 - 2008 presidential general election. FY10 - no elections in FY10. FY11 - actual number for 2010 gubernatorial primary election plus estimate for 2010 gubernatorial general election. FY12 - estimate for 2012 presidential primary election. FY13 - estimate for 2012 presidential general election.

<sup>5</sup> FY09 - actual for 2008 presidential general election. FY10 - no elections. FY11 - actual for 2010 gubernatorial primary election plus estimate for 2010 gubernatorial general election; early voting initiated. FY12 - 2012 presidential primary election. FY13 - 2012 presidential general election.

<b>FY12 Recommended Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY11 Approved</b>	<b>1,786,880</b>	<b>17.5</b>
Decrease Cost: Outside Mail Services to the State Board of Elections - Ballot Mailing Expenses	-500	0.0
Decrease Cost: Maintenance Cost - Statewide Election Management System (MDVoters)	-39,080	0.0
Reduce: Temporary Office Clerical	-296,250	0.0
Decrease Cost: Temporary Clerical Services	-666,600	-5.4
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	371,690	2.4
<b>FY12 CE Recommended</b>	<b>1,156,140</b>	<b>14.5</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; 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. In 2010, the State of Maryland mandated the implementation of early voting in all jurisdictions. Montgomery County is required to provide staffing and supplies for five early voting centers, open ten hours per day, for seven days prior to each election.

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

Year One: Federal Primary Elections (FY12)  
 Year Two: Federal General Elections (FY13)  
 Year Three: Local and Municipal Elections (FY14)  
 Year Four: Federal, State and County Primary and General Elections (FY15)

<b>Program Performance Measures</b>	<b>Actual FY09</b>	<b>Actual FY10</b>	<b>Estimated FY11</b>	<b>Target FY12</b>	<b>Target FY13</b>
Number of designated polling places per general election. <sup>1</sup>	243	NA	248	248	248
Number of election judges recruited, trained, and placed per general election (see footnote 1) <sup>2</sup>	4,600	NA	2,700	5,000	5,000

<sup>1</sup> FY10 - No countywide elections. FY11 - two gubernatorial elections plus early voting at 5 voting centers. FY12 - Anticipate presidential primary election plus early voting at 5 voting centers. FY13 - presidential general election plus early voting at 5 voting centers.

<sup>2</sup> FY09 - for 2008 presidential general election plus an additional 2,600 voters were recruited and trained to serve as stand-by election judges.

FY11 - the number of election judges for the 2010 gubernatorial general election includes five early voting centers. FY12 - 2012 presidential primary election. FY13 - 2012 presidential general election.

<b>FY12 Recommended Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY11 Approved</b>	<b>4,811,440</b>	<b>19.4</b>
Decrease Cost: Short Term Furniture Rentals - Provides Tables and Chairs for Privately Owned Polling Places	-5,000	0.0
Decrease Cost: Metropolitan Area Travel for Voter Outreach	-9,880	0.0
Decrease Cost: Polling Place Supplies	-22,670	0.0
Decrease Cost: Building or Space Rental or Leases (Polling Place Rental)	-33,000	0.0
Reduce: Electronic Pollbook Computer Equipment Repairs/Maintenance	-63,340	0.0
Reduce: Part-Time Temporary Election Aides	-72,070	0.0
Decrease Cost: Printing	-74,200	0.0
Decrease Cost: Early Voting Operations	-122,220	0.0
Reduce: Election Overtime	-182,490	0.0
Decrease Cost: Payments for the Touchscreen Voting Machines	-262,710	0.0
Decrease Cost: Election Cycle Overtime	-340,760	0.0
Decrease Cost: Election Judge Stipends Due to One FY12 County-wide Election	-606,480	0.0
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-272,870	-0.6
<b>FY12 CE Recommended</b>	<b>2,743,750</b>	<b>18.8</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 3,120 Touchscreen voting machines, 850 express poll books, and 800 printers and required peripheral equipment for deployment to 243 polling places and 5 early voting centers located within Montgomery County.

<b>Program Performance Measures</b>	<b>Actual FY09</b>	<b>Actual FY10</b>	<b>Estimated FY11</b>	<b>Target FY12</b>	<b>Target FY13</b>
Number of electronic poll books prepared and used on election days (see footnote 1) <sup>1</sup>	820	250	1,900	860	860
Number of voting units prepared and used on election days (see footnote 1) <sup>2</sup>	3,000	500	5,800	3,000	3,000
Total ballots cast (000s) (see footnote 1) <sup>3</sup>	441	NA	330	150	560

<sup>1</sup> FY09 - 2008 general election. FY10 - no county-wide elections. FY11 - 2010 gubernatorial primary and general elections, 5 early voting sites prior to elections. FY12 - presidential primary election, 5 early voting sites. FY13 - presidential general election. Annually - student school board election, municipality elections.

<sup>2</sup> FY09 - 2008 general election. FY10 - no county-wide elections. FY11 - 2010 gubernatorial primary and general elections, 5 early voting sites. FY12 - presidential primary election, 5 early voting sites. FY13 - presidential general election, 5 early voting sites. Annual student school board election, municipality elections.

<sup>3</sup> FY10 - no county-wide election. FY11 - actual from 2010 primary election plus estimate for 2010 general election; includes absentee, early voting and election day for both primary and general elections. FY12 - 2012 presidential primary election. FY13 - 2012 presidential general election.

<b>FY12 Recommended Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY11 Approved</b>	<b>1,373,360</b>	<b>7.0</b>
Reduce: Canvass Expenses	-800	0.0

	Expenditures	WYs
Decrease Cost: Operating Expenses Directly Related to Election Day and Canvasses	-3,010	0.0
Reduce: Local Conference Related Education, Tuition, and Training	-6,000	0.0
Reduce: Other Education, Tuition, and Training	-14,380	0.0
Reduce: Sample Ballot Printing	-30,210	0.0
Reduce: Sample Ballot Postage (Other - Mail)	-30,400	0.0
Decrease Cost: Annualization of FY11 Operating Expenses	-33,670	0.0
Decrease Cost: Election Cycle Changes - Legal Services and Advertising	-47,000	0.0
Decrease Cost: Sample Ballot Printing Contract	-52,500	0.0
Decrease Cost: Sample Ballot Postage	-80,000	0.0
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-84,120	0.0
<b>FY12 CE Recommended</b>	<b>991,270</b>	<b>7.0</b>

## BUDGET SUMMARY

	Actual FY10	Budget FY11	Estimated FY11	Recommended FY12	% Chg Bud/Rec
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	1,858,751	3,067,140	3,330,810	2,077,620	-32.3%
Employee Benefits	502,839	632,500	788,220	482,570	-23.7%
<b>County General Fund Personnel Costs</b>	<b>2,361,590</b>	<b>3,699,640</b>	<b>4,119,030</b>	<b>2,560,190</b>	<b>-30.8%</b>
Operating Expenses	1,015,080	4,272,040	3,772,950	2,330,970	-45.4%
Capital Outlay	0	0	0	0	---
<b>County General Fund Expenditures</b>	<b>3,376,670</b>	<b>7,971,680</b>	<b>7,891,980</b>	<b>4,891,160</b>	<b>-38.6%</b>
<b>PERSONNEL</b>					
Full-Time	28	28	28	28	---
Part-Time	0	0	0	0	---
Workyears	46.2	43.9	43.9	40.3	-8.2%
<b>REVENUES</b>					
Publication Sales - Board of Elections	6,587	2,500	2,500	2,500	---
<b>County General Fund Revenues</b>	<b>6,587</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	---

## FY12 RECOMMENDED CHANGES

	Expenditures	WYs
<b>COUNTY GENERAL FUND</b>		
<b>FY11 ORIGINAL APPROPRIATION</b>	<b>7,971,680</b>	<b>43.9</b>
<b>Changes (with service impacts)</b>		
Reduce: Canvass Expenses [Administration]	-800	0.0
Reduce: Local Conference Related Education, Tuition, and Training [Administration]	-6,000	0.0
Reduce: Other Education, Tuition, and Training [Administration]	-14,380	0.0
Reduce: Sample Ballot Printing [Administration]	-30,210	0.0
Reduce: Sample Ballot Postage (Other - Mail) [Administration]	-30,400	0.0
Reduce: Electronic Pollbook Computer Equipment Repairs/Maintenance [Election Operations]	-63,340	0.0
Reduce: Part-Time Temporary Election Aides [Election Operations]	-72,070	0.0
Reduce: Election Overtime [Election Operations]	-182,490	0.0
Reduce: Temporary Office Clerical [Voter Registration Services]	-296,250	0.0
<b>Other Adjustments (with no service impacts)</b>		
Increase Cost: Annualization of FY11 Personnel Costs	33,670	0.0
Increase Cost: Restore Personnel Costs - Furloughs	33,670	1.8
Increase Cost: Printing and Mail Adjustment	14,550	0.0
Increase Cost: Motor Pool Rate Adjustment	1,690	0.0
Increase Cost: Help Desk - Desk Side Support	800	0.0
Decrease Cost: Outside Mail Services to the State Board of Elections - Ballot Mailing Expenses [Voter Registration Services]	-500	0.0
Decrease Cost: Operating Expenses Directly Related to Election Day and Canvasses [Administration]	-3,010	0.0
Decrease Cost: Short Term Furniture Rentals - Provides Tables and Chairs for Privately Owned Polling Places [Election Operations]	-5,000	0.0

	Expenditures	WYs
Decrease Cost: Verizon Point to Point T1 Replacement	-5,450	0.0
Decrease Cost: Metropolitan Area Travel for Voter Outreach [Election Operations]	-9,880	0.0
Decrease Cost: Polling Place Supplies [Election Operations]	-22,670	0.0
Decrease Cost: Retirement Adjustment	-28,870	0.0
Decrease Cost: Building or Space Rental or Leases (Polling Place Rental) [Election Operations]	-33,000	0.0
Decrease Cost: Annualization of FY11 Operating Expenses [Administration]	-33,670	0.0
Decrease Cost: Group Insurance Adjustment	-35,360	0.0
Decrease Cost: Maintenance Cost - Statewide Election Management System (MDVoters) [Voter Registration Services]	-39,080	0.0
Decrease Cost: Election Cycle Changes - Legal Services and Advertising [Administration]	-47,000	0.0
Decrease Cost: Sample Ballot Printing Contract [Administration]	-52,500	0.0
Decrease Cost: Printing [Election Operations]	-74,200	0.0
Decrease Cost: Sample Ballot Postage [Administration]	-80,000	0.0
Decrease Cost: Early Voting Operations [Election Operations]	-122,220	0.0
Decrease Cost: Payments for the Touchscreen Voting Machines [Election Operations]	-262,710	0.0
Decrease Cost: Election Cycle Overtime [Election Operations]	-340,760	0.0
Decrease Cost: Election Judge Stipends Due to One FY12 County-wide Election [Election Operations]	-606,480	0.0
Decrease Cost: Temporary Clerical Services [Voter Registration Services]	-666,600	-5.4
<b>FY12 RECOMMENDED:</b>	<b>4,891,160</b>	<b>40.3</b>

## PROGRAM SUMMARY

Program Name	FY11 Approved		FY12 Recommended	
	Expenditures	WYs	Expenditures	WYs
Voter Registration Services	1,786,880	17.5	1,156,140	14.5
Election Operations	4,811,440	19.4	2,743,750	18.8
Administration	1,373,360	7.0	991,270	7.0
<b>Total</b>	<b>7,971,680</b>	<b>43.9</b>	<b>4,891,160</b>	<b>40.3</b>

## FUTURE FISCAL IMPACTS

Title	CE REC. (\$000's)					
	FY12	FY13	FY14	FY15	FY16	FY17
<b>This table is intended to present significant future fiscal impacts of the department's programs.</b>						
<b>COUNTY GENERAL FUND</b>						
<b>Expenditures</b>						
<b>FY12 Recommended</b>	<b>4,891</b>	<b>4,891</b>	<b>4,891</b>	<b>4,891</b>	<b>4,891</b>	<b>4,891</b>
No inflation or compensation change is included in outyear projections.						
<b>Motor Pool Rate Adjustment</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>Subtotal Expenditures</b>	<b>4,891</b>	<b>4,894</b>	<b>4,894</b>	<b>4,894</b>	<b>4,894</b>	<b>4,894</b>

